



cagayan
deOro
city of golden friendship

COMPREHENSIVE DEVELOPMENT PLAN CITY DEVELOPMENT INVESTMENT PROGRAM 2020-2025

UPDATED JANUARY 2023



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The logo for Cdeo, with the letters 'C', 'd', 'e', and 'o' in a light yellow color. The 'd' and 'e' are lowercase, while 'C' and 'o' are uppercase. The letters are bold and have a slight shadow effect.

**COMPREHENSIVE DEVELOPMENT PLAN –
CITY DEVELOPMENT INVESTMENT PROGRAM**

2020-2025

(UPDATED JANUARY 2023)

The letters 'RIS' in a large, bold, light blue font. The 'R' and 'I' are connected at the top, and the 'S' is to the right. The letters have a slight shadow effect.

MAYOR ROLANDO KLAREX UY GOVERNANCE PLATFORM

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RESOLUTION NO. 14615-2023

RESOLUTION ADOPTING AND/OR APPROVING THE UPDATED COMPREHENSIVE DEVELOPMENT PLAN–CITY DEVELOPMENT INVESTMENT PROGRAM (CDP-CDIP) FOR 2020-2025 (UPDATED JANUARY 2023) OF THE CITY GOVERNMENT OF CAGAYAN DE ORO

Whereas, submitted to this Body is the Updated Comprehensive Development Plan – City Development Investment Program (CDP-CDIP) for 2020-2025 (Updated January 2023) as approved by the City Development Council (CDC);

Whereas, this Council finds the same within the parameters and frameworks provided under existing guidelines and responsive to the sectoral concerns of the City that will translate into implementable programs and projects and bring forth the development of the City;

Wherefore, on motion jointly made and jointly seconded by the members present, it was

Resolved, as the 20th City Council (*Sangguniang Panlungsod*) hereby resolves, to approve and/or adopt the Updated Comprehensive Development Plan–City Development Investment Program (CDP-CDIP) for 2020-2025 (Updated January 2023) of the City Government of Cagayan de Oro;

Resolved further, to forward copies of this Resolution to all concerned for their information;

UNANIMOUSLY APPROVED.

- Present:
- | | | |
|---------------------------|--|--|
| 1 st District: | - Councilor Agapito Eriberto G. Suan | - Councilor George S. Goking |
| | - Councilor Roger G. Abaday | - Councilor Romeo V. Calizo |
| | - Councilor Imee Rose P. Moreno | - Councilor Jose Pepe S. Abbu, Jr. |
| | - Councilor Jay R. Pascual | - Councilor Malvern A. Esparcia |
| 2 nd District: | - Councilor Yevonna Yacine B. Emano | - Councilor Edgar S. Cabanlas |
| | - Councilor Maria Lourdes S. Gaane | - Councilor Ian Mark Q. Nacaya |
| | - Councilor Joyleen Mercedes L. Balaba | - Councilor Christian Rustico M. Achas |
| | - Councilor James K. Judith II | - Councilor Suzette G. Magtajas-Daba |
| Ex-Officio: | - Councilor John Michael L. Seno | - Councilor Yan Lam S. Lim |

ADOPTED this 15th day of June 2023 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:

JOCELYN B. RODRIGUEZ
CITY VICE MAYOR
PRESIDING OFFICER

Approved:

ROLANDO A. UY
CITY MAYOR

Attested:

ATTY. ROY HILARIO P. RAAGAS
CITY ADMINISTRATOR



**cagayan
de Oro**
city of golden friendship

Republic of the Philippines
CITY OF CAGAYAN DE ORO
OFFICE OF THE CITY COUNCIL
www.cdeocitycouncil.com
(088) 857-4029



June 29, 2023

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

Sir:

Enclosed is a copy of **Resolution No. 14615-2023**, current series, passed by the City Council, this City, in its Regular Session on the **15th day of June 2023**, to wit:

"ADOPTING AND/OR APPROVING THE UPDATED COMPREHENSIVE DEVELOPMENT PLAN-CITY DEVELOPMENT INVESTMENT PROGRAM (CDP-CDIP) FOR 2020-2025 (UPDATED JANUARY 2023) OF THE CITY GOVERNMENT OF CAGAYAN DE ORO"


for your information.

Thank you very much.

Very truly yours,

ARTURO S. DE SAN MIGUEL
City Secretary

*tongco s.

	CITY PLANNING AND DEVELOPMENT OFFICE CITY OF CAGAYAN DE ORO RESOLUTION SHEET
Date	6/30 6:55PM

MESSAGE OF THE CITY MAYOR

First of all, I would like to thank the people of Cagayan de Oro who shared my aspirations for the city when they elected me to office in the May 2022 local elections. Daghan salamat sa inyo pagsalig sa ako nga mamunoan sa pangagamhanan sa dakbayan aron pagkab-ot sa atong hiniusa nga pangandoy nga kalamboan para sa tanan.

Our journey together towards achieving our common aspirations for the continued development and resiliency of the city in the coming years is still confronted with social and economic challenges. The COVID-19 pandemic, while it has slowed down in the recent months, is still very much around and continues to pose a challenge to our way of life in the city. In addition, the geopolitical events happening in other parts of the world that currently disrupts the global economy is expected to pose challenges to our own local economy as well in the coming years.

In response to these challenges, the city government under my administration will pursue intently the programs and projects that support the RISE CDO development agenda. RISE CDO stands for Regional Leadership; Institutional Development and Participatory Governance; Safety, Security, and Human Development; and, Economic Recovery for Cagayan de Oro. Toward this aim, the CDP-CDIP 2020-2025 was updated to enable it to become a more responsive instrument to achieve the people's aspirations through a more efficient and improved delivery of service to both the public and the business sector.

Busa mohangyo ako kaninyo sa atong padayon nga pagtambayayong para magpadayon ang kalamboan nga gipangandoy natong tanan. Let's continue to cooperate to achieve our mutual aspirations for the city.

Sa paglambo, kauban ta Uy!

Daghan salamat.



ROLANDO "Klarerx" A. UY
City Mayor



ACKNOWLEDGMENT

The updating of the 2020-2025 Comprehensive Development Plan (CDP) of Cagayan de Oro City involved a series of consultation and workshops held in the later part of 2022 in order to calibrate the plan to support the RISE CDO governance and development agenda under the Administration of Hon. Mayor Rolando A. Uy.

The technical workshops and consultations involved the active participation of the officers and representatives, both in the Executive and Legislative of the city government, national government agencies in the region, as well as, development partners among the civil society organizations (CSOs). This document is the result of that process.

The technical knowledge, support, and commitment of those involved in the CDP process greatly facilitated the updating of this plan. 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 to provide relevant information to their respective sectors:

- The **MANAGERS OF CITY GOVERNMENT DEPARTMENTS AND OFFICES** and their committed staff who provided comprehensive information on their programs, activities, and projects and, more critically, for extending unconditional support to the CPDO to ensure completion of the CDP-CDIP within the given timeline;
- The officers and members of the **CITY DEVELOPMENT COUNCIL and its Sectoral Committees** for their support to the city's collective vision;
- The **HONORABLE MEMBERS OF THE 20TH CITY COUNCIL**, led by **Hon. Vice Mayor JOCELYN B. RODRIGUEZ**, concurrent City Council Presiding Officer, for their support and recognition of the CDP-CDIP as an instrument to sustain the socio-economic growth of the city; and, finally, to
- **Hon. City Mayor ROLANDO "KLAREX" A. UY** for his guidance in crafting the updated CDP-CDIP to make it more responsive to the people's aspirations for a better life, anchored on the call to bring the government closer to the people and the people closer to the government.

EnP RAMIR M. BALQUIN, MEnvi
Officer-in-Charge
Assistant City Planning and Development Coordinator

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).

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, under the current Comprehensive Land Use Plan 2019-2027, 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 2020 Census of Population, the city registers a population count of 728,402 persons. Household population in 2020 was reported at 723,671 with a total number of households recorded at 190,225, with an average HH size of 3.8 persons.

Barangay Carmen, the most populous barangay in the region, accounts for about 11% 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 52% of the city total population, while District 2 holds the other share at 48% of the population. It should be noted that eight of the region's ten most populous barangays (of the total 2,022 barangays as of 2015 PSA data) are found in the city.

The city's population density is estimated at 1,765 persons per square kilometer.

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.

D. Economy

The table below presents the economic performance of the city as measured through the Gross City Domestic Product (GCDP) 2021 report released by the Philippine Statistics Authority (PSA).

GROSS CITY DOMESTIC PRODUCT (GCDP) 2020, 2021 at 2018 constant prices Computed by CPDO based on PSA Raw Data

	2020	2021	Growth Rates, By Sector:	2020 (2019-2020)	2021 (2020-2021)
Total GDP	PHP218.2B	PHP239.2B	Services	-9.4	8.7%
Growth Rate	(2019-2020) -8.8%	(2020-2021) 9.6%	Industry	-3.8	12.9%
CDO Share contribution to Regional GDP	-8.0% PHP220.1B	27.4% PHP239.252B (Highest in the region)	Agriculture, Forestry, Fishing	3.1	2.3%
Per Capita contribution	PHP297,899.00	PHP318,870.00			

Highlights of Cagayan de Oro City GCDP Performance 4-Year (2018 – 2021) Average Share, at Constant 2018 Prices, PSA

<i>Major Economic Contributors, By Activity, in Php Billion</i>	
<i>Wholesale and Retail Trade, Repair of Motor Vehicles, and Motorcycles</i>	<i>Php 98.4</i>
<i>Manufacturing</i>	<i>Php 41.5</i>
<i>Financial and Insurance Activities</i>	<i>Php 16.3</i>
<i>By Major Industries, by Percent Share</i>	
<i>Services</i>	<i>8.7</i>
<i>Industry</i>	<i>12.9</i>
<i>Agriculture, Forestry, and Fishing</i>	<i>2.3</i>

POVERTY SITUATIONER

POVERTY STATUS FULL YEAR 2021 VERSUS FULL YEAR 2018 (Based on 2015 Population)

Indicator	2018	2021	Indicator	2018	2021
Annual Per Capita Poverty Threshold (in PHP)	24,414	28,870	Severity of Poverty	0.3%	0.3%
Poverty Incidence Among Families	6.1%	6.8%	Magnitude of Poor Families (in 000)	11.16	13.23
Poverty Incidence Among Population	9.1%	10.5%	Magnitude of Poor Population (in 000)	65.38	78.97
Magnitude of Subsistence Poor Population (in 000)	13.68	15.99	Magnitude of Subsistence Poor Families (in 000)	1.95	2.36

Source: PSA

CAGAYAN DE ORO CITY
CENSUSES OF POPULATION AND HOUSING
CENSAL YEARS 2010, 2015, and 2020

Barangay		Total Population			
		2010	2015	2020	PSGC 2018 Classification
CITY OF CAGAYAN DE ORO		602,085	675,950	728,402	
1	Agusan	14,812	16,261	19,039	Urban
2	Baikingon	2,342	2,291	2,879	Rural
3	Balubal	2,893	4,718	7,013	Urban
4	Balulang	32,531	34,793	42,205	Urban
5	Barangay 1	453	349	168	Urban
6	Barangay 2	84	71	50	Urban
7	Barangay 3	177	271	93	Urban
8	Barangay 4	108	80	68	Urban
9	Barangay 5	83	78	34	Urban
10	Barangay 6	212	110	33	Urban
11	Barangay 7	542	511	544	Urban
12	Barangay 8	157	129	90	Urban
13	Barangay 9	132	315	130	Urban
14	Barangay 10	616	786	557	Urban
15	Barangay 11	342	204	162	Urban
16	Barangay 12	469	257	257	Urban
17	Barangay 13	2,330	1,156	965	Urban
18	Barangay 14	479	526	351	Urban
19	Barangay 15	2,966	2,049	1,847	Urban
20	Barangay 16	143	36	25	Urban
21	Barangay 17	2,342	2,280	2,058	Urban
22	Barangay 18	1,496	1,561	1,269	Urban
23	Barangay 19	419	352	227	Urban
24	Barangay 20	121	69	80	Urban
25	Barangay 21	254	535	363	Urban
26	Barangay 22	1,944	2,192	3,324	Urban
27	Barangay 23	916	928	936	Urban
28	Barangay 24	926	795	607	Urban
29	Barangay 25	1,295	1,113	661	Urban
30	Barangay 26	2,383	2,621	1,215	Urban
31	Barangay 27	1,380	1,610	1,601	Urban
32	Barangay 28	541	536	493	Urban
33	Barangay 29	485	448	476	Urban
34	Barangay 30	875	822	678	Urban
35	Barangay 31	1,506	1,170	575	Urban
36	Barangay 32	1,410	1,166	792	Urban
37	Barangay 33	86	67	84	Urban
38	Barangay 34	621	634	529	Urban

Barangay		Total Population			
		2010	2015	2020	PSGC 2018 Classification
39	Barangay 35	2,395	2,239	2,002	Urban
40	Barangay 36	791	679	447	Urban
41	Barangay 37	77	141	181	Urban
42	Barangay 38	94	67	48	Urban
43	Barangay 39	46	36	17	Urban
44	Barangay 40	830	791	339	Urban
45	Bayabas	12,999	13,670	13,991	Urban
46	Bayanga	2,769	3,289	3,402	Rural
47	Besigan	1,404	1,673	1,700	Rural
48	Bonbon	9,195	9,573	10,976	Urban
49	Bugo	27,122	30,893	31,229	Urban
50	Bulua	31,345	32,348	35,397	Urban
51	Camaman-an	24,651	30,927	35,238	Urban
52	Canito-an	15,069	27,815	34,250	Urban
53	Carmen	67,583	70,492	77,756	Urban
54	Consolacion	9,919	10,433	9,396	Urban
55	Cugman	20,531	22,383	23,468	Urban
56	Dansolihon	4,811	5,550	6,206	Rural
57	F. S. Catanico	1,710	2,502	2,364	Rural
58	Gusa	26,117	26,815	28,974	Urban
59	Indahag	6,235	16,179	17,831	Urban
60	Iponan	20,707	26,340	27,521	Urban
61	Kauswagan	34,541	35,069	40,239	Urban
62	Lapasan	41,903	43,611	39,234	Urban
63	Lumbia	14,079	22,429	31,504	Urban
64	Macabalan	20,303	20,721	19,562	Urban
65	Macasandig	23,310	20,738	23,235	Urban
66	Mambuaya	2,490	3,431	5,963	Rural
67	Nazareth	10,658	10,395	6,971	Urban
68	Pagalungan	1,806	2,290	2,410	Rural
69	Pagatpat	5,178	8,456	13,007	Urban
70	Patag	17,219	17,742	17,941	Urban
71	Pigsag-an	1,256	1,347	1,428	Rural
72	Puerto	11,475	14,318	13,174	Urban
73	Puntod	18,399	18,796	18,775	Urban
74	San Simon	1,346	1,391	1,642	Rural
75	Tablon	18,608	23,004	24,578	Urban
76	Taglimao	1,418	2,249	1,391	Rural
77	Tagpangi	2,684	2,649	2,823	Rural
78	Tignapoloan	4,514	4,866	5,621	Rural
79	Tuburan	1,395	1,290	1,388	Rural
80	Tumpagon	2,232	2,433	2,305	Rural

Source: Philippine Statistics Authority, Censuses of Population and Housing 2010, 2015, 2020
Abbreviation Used: PSGC - Philippine Standard of Geographical Classification

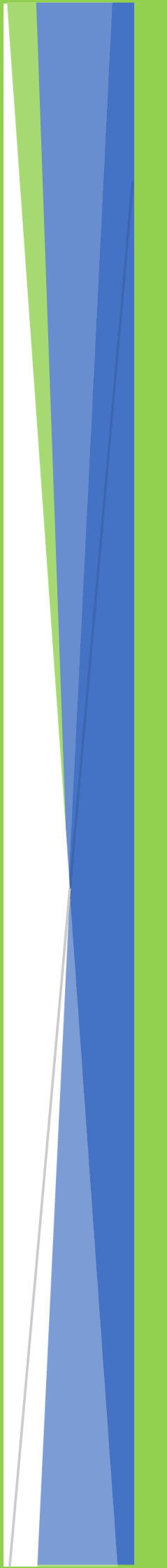
PART A

COMPREHENSIVE DEVELOPMENT PLAN

CAAYAN DE ORO CITY

2020-2025

(UPDATED JANUARY 2023)



THE RISE CDO GOVERNANCE PLATFORM

The updating of the city's Comprehensive Development Plan (CDP) and Comprehensive Development Investment Programs (CDIP) was guided by various policy issuances that mandates local plans to be aligned to the local, regional, national, and international plans and commitments.

Further, it aims to streamline programs and projects in the city anchored on the **RISE CDO** development agenda of the current administration. Consistent with the city's vision to become "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," RISE CDO will serve as a roadmap for the city government that will pursue:



REGIONAL LEADERSHIP: METROPOLITANIZATION ,
ACCESSIBILITY AND CONNECTIVITY



INSTITUTIONAL DEVELOPMENT AND PARTICIPATORY
GOVERNANCE



SAFETY, SECURITY AND HUMAN DEVELOPMENT



ECONOMIC RECOVERY

This governance platform translates the thematic priorities of the city government in order to achieve its vision of development, which is evident in the various priority programs and projects that will be implemented in the next three years.

To realize the aspirations of RISE CDO, the following are the priority strategies:

1. Regional Leadership, Metropolization, and Connectivity
 - a. Focus 1. **Improvement of physical connectivity** through:
 - i. Establishment of new urban centers
 - ii. Construction of city road network and support for the development of regional road network
 - iii. Establishment of inter-modal and multi-modal transportation hubs and terminals
 - b. Focus 2. Improvement in the access to **stable and consistent supply of basic utilities** by:
 - i. Continuing rural electrification and supporting /encouraging the use of alternative energy sources
 - ii. Inventory and strengthening management of water resources
 - iii. Rehabilitating and improving the Water Distribution Systems
 - c. Focus 3. **Utilization of technology** in all government processes and in the delivery of public services
 - i. Establishment of WIFI Access in all Barangays and improve Digital Connectivity
 - ii. Enforcement of CCTV Ordinance and Traffic Management Systems
 - iii. Improvement of the City's Information Management System to utilize Artificial Intelligence in some processes
 - d. Focus 4. Improvement in **inter-LGU and institutional collaboration and alliances**
 - i. Promotion and Support for Inter-LGU collaboration and administrative alliances
 - ii. Support for collaborative management of the CDO Riverbasin
 - iii. Support for the Macajalar Bay Development Authority
 - e. Focus 5. Promotion and integration of **innovation, research & science** in all government processes
 - i. Promotion and adoption of Government-Industry-Academe Science and Technology Partnerships
 - ii. Establishment of Knowledge Center and Reading Centers in the Barangays and improve access to Technology Innovations
 - iii. Adopt Data Science and Management Technology
2. Institutional Development and Participatory Governance
 - a. Focus 1. **Improvement in the generation of local government revenues**
 - i. Review and introduction of amendment to the Revenue Code
 - ii. Improvement of Real Property Assessments and Collection
 - iii. Improvement of the operations and revenue generation of Local Economic Enterprises or Establishment of new Local Economic Enterprises
 - b. Focus 2. **Continue the improvement in the capacities of LGU Personnel**
 - i. Improving capacities of LGU to assume devolved functions
 - ii. Improving technical capacities of LGU employees (City to Barangay Level)

- iii. Improving capacities of LGU for collaborative and results driven management
 - c. Focus 3. **Constructive engagement with the people in government processes** (development planning, program implementation, monitoring & evaluation)
 - i. Promote the accreditation of CSOs and their participation in Local Special Bodies / Establishment of Expanded Local Special Bodies
 - ii. Implementation and institutionalization of Peoples' Day
 - iii. Establishment of CSO Participation Office (Peoples' Councils, Poverty Reduction Action Teams, Community Driven Development Teams) and CSO Desks
 - d. Focus 4. **Mitigation of environmental hazards and risks** that will affect settlements, production and income sources
 - i. Programmatic risk and hazard mitigations to protect institutional, commercial and human settlement structures
 - ii. Programs and projects for the protection of the environment and natural resources
 - iii. Programmatic risk and hazard mitigation measures to protect economic and production activities
 - e. Focus 5. **Improvement of government efficiency** from data-driven management
 - i. Implementation of Community-Based Monitoring System
 - ii. Utilization of Harmonized Geographic Information System Mapping
 - iii. Digital Connectivity within City Hall Offices as well as with Barangay Institutional Offices / Data-banking
 - f. Focus 6. **Increase in Public-Private Partnerships**
 - i. Encourage PPP for Social and Economic Infrastructure Projects
 - ii. Encourage PPP for establishment of Public Services
 - iii. Encourage PPP for Investments in MSMEs and Economic Enterprises
- 3. Safety, Security, and Social Development
 - a. Focus 1. **Stimulate and sustain economic growth** by:
 - i. Educating and improving the skills of people
 - ii. Keeping people fit and healthy
 - iii. Ensuring peace and order
 - b. Focus 2. **Protect the economic gains** by:
 - i. Securing food
 - ii. Securing decent houses and safe communities for families
 - iii. Protecting and improving capacities of vulnerable / marginalized individuals and groups
 - iv. Developing resiliency
 - v. Maintaining public health
 - vi. Maintaining peace and order
- 4. Economic Recovery
 - a. Focus 1. **Improve income of households** through employment and engagement in enterprises in:
 - i. Agriculture, fisheries and forestry
 - ii. Manufacturing and industries

- iii. Services, trade and commercial activities
- b. Focus 2. **Sustain growth** in agriculture, fisheries, and forestry, manufacturing and industries, and trade, commerce and services by:
 - i. Securing employment
 - ii. Developing and improving markets
 - iii. Improving access to capitalization
 - iv. Promoting trade and generating investments, and
 - v. Managing and sustaining the environment, limited natural resources and land

At the core of its strategy, the city government pursues economic recovery with unprecedented priority. This approach takes cognizance especially since the city and its residents are still recovering from the adverse effects of the COVID-19 pandemic and other emerging and re-emerging infectious diseases, African Swine Fever (ASF), and other public health, social (housing demands and resettlement), and economic issues (supply and demand dynamics, inflation) that hinder economic activities in the city.

Economic recovery is possible and sustainable if social support services are available through a more responsive and enabling government programs, projects, and policies that will improve the well-being of individuals and households. This is supported through the implementation of Barangay Empowerment Program (BEP) that aims to strengthen the capability of the barangays to become more active partners in the city's development and quicker response to disasters and similar events.

The implementation of strategic and sustainable programs and projects is feasible through improved and strengthened institutional support mechanism. This includes maximizing the full potential of the city's local government revenues, improving the capacity and competency of city government's resources, and involved, engaged, and participatory evidence-based management and governance.

The realization of these strategies will accentuate the city's role as Northern Mindanao's forerunner in growth and development and the country's 4th metropolitan city while aiming to consistently pursue to attain its objectives under the RISE CDO Agenda.

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.

THE UPDATED COMPREHENSIVE DEVELOPMENT PLAN: VISION, VISION-REALITY GAPS, CROSS-SECTORAL CHALLENGES

Guided by its vision as adopted from the current Comprehensive Land Use Plan (CLUP) of the city, the incorporation of the RISE CDO governance platform in the Updated CDP aims to address existing and emerging development challenges and issues to better enable the city and its people to realize the vision.

The updated document further incorporates policies, programs, projects, and activities that promote holistic and inclusive approaches that increase its responsiveness to the realities at the community level. As the city continuously thrives to strengthen the linkage of its plans, it also ensures consistency and alignment with the direction, strategies, and priorities of the regional, national, and international thrusts.

As basis of the identification and prioritization of policies, programs, projects, and activities in the next three years, the city, thru the various internal and external stakeholders identified priority issues in the city based on the Vision-Reality Gap Analysis¹.

Priority Issues Based on the Element Descriptor of the City's Vision

Element Descriptor (from CDOC Vision)	General Issues	Specific Issues
Strategic and prime development hub of the south	Untapped potential of the city's other key growth areas	<ul style="list-style-type: none"> • Developments are highly concentrated in the urban areas • Lack of evidence-based data on specific industries in various potential areas in the city (CLUP updating to revisit the proposed 5 Key Growth Areas) • Need for more rational use of land resources under the Zoning Ordinance
	Issues on safety and security	<ul style="list-style-type: none"> • Delayed actions on road maintenance • Highly sensationalized isolated crime reports that may have discouraged investors and business owners
	Implementation of Ease of Doing Business	<ul style="list-style-type: none"> • Some digital systems for city government processes with features that are not user-friendly, thus, discouraging potential businesses from engaging in on-line transactions
		<ul style="list-style-type: none"> • Data system among key departments are not yet harmonized which led to data silos and/or redundancy

¹ Outputs gathered from Civil Society Organization (CSO) Agenda Building and Executive Agenda Building Workshops conducted for the formulation of Cagayan de Oro City's Executive-Legislative Agenda (ELA) 2023-2025.

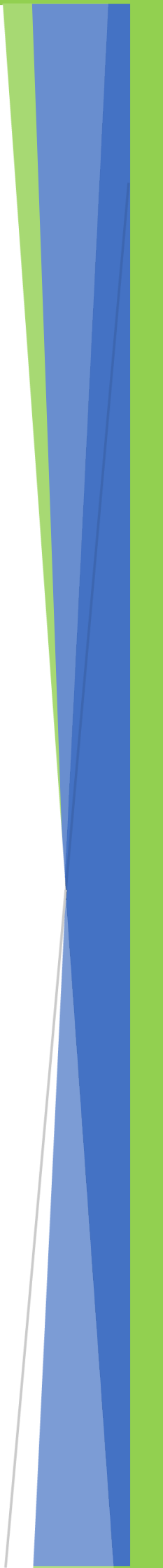
Element Descriptor (from CDOC Vision)	General Issues	Specific Issues
City managed through good governance	Unharmonized data processes within the city government	<ul style="list-style-type: none"> No clear delineation of data clearing among offices Planning, investment programming, and budget integrated system not yet operationalized
		<ul style="list-style-type: none"> Set projection for real property tax (RPT) collection is not achieved
		<ul style="list-style-type: none"> Failure of the city to pass the criteria on Disaster Preparedness under the Seal of Good Local Governance (SGLG) assessment
Empowered citizenry	Weak or fragmented capacity and competency building efforts	<ul style="list-style-type: none"> Slow cascading of innovation / technology to further improve the socioeconomic status of Kagay-anons (farmers, fisherfolks, livelihood beneficiaries) Weak capacity and competency in organizations (farmers, fisherfolks, livelihood beneficiaries), especially in planning and financial management Lack of capacity among barangays to provide the city government real time information Weak participation of the civil society organizations (CSOs) in local governance
	Prevalence of health concerns	<ul style="list-style-type: none"> Need to improve or sustain the city-wide health system through the Universal Health Care Need for improvement of Referral System 15.44 / 1,000 livebirths as against the target of 12/1,000 livebirths Increasing number of teenage pregnancies Presence of unmet need for family planning (it should be 0) <p><i>Unmet needs as of July 2022</i> 15-19 years old = 11 20-49 years old = 95</p> <ul style="list-style-type: none"> Inadequacy of health service infrastructure and other related facilities (including barangay health centers, laboratory, etc.) Growing number of mental-health related incidence Hampered / delayed services due to procurement process (internal)
		<ul style="list-style-type: none"> Existence of families involved in illegal drug activities Slow processing of ISFs housing project application Need for support services for housing / resettlement projects (economic, etc.) 87% NHIP Enrollment Rate
		<ul style="list-style-type: none"> Achieve target classroom-pupil / student ratio <p>Baseline: <i>Elem - 1:45</i> <i>JHS - 1:50</i> <i>SHS - 1:35</i></p> <p>Target: <i>Elem - 1:39</i> <i>JHS - 1:34</i> <i>SHS - 1:33</i></p>

Element Descriptor (from CDOC Vision)	General Issues	Specific Issues
		<ul style="list-style-type: none"> • Achieve Hospital Bed Occupancy Rate <i>Actual – 292</i> <i>Target – 100</i> • Standard of Hospital Health Manpower to Bed Ratio <i>Physicians – 1:20</i> <i>Nurse – 1:12</i> <i>Midwife – 1:3</i> <p>Actual: <i>Physicians – 93</i> <i>Nurse – 280</i> <i>Midwife – 24</i></p> <p>Target: <i>Physicians – 93</i> <i>Nurse – 380</i> <i>Midwife – 24</i></p>
Highly competitive economy	Untapped full potential of revenue generating mechanism	<ul style="list-style-type: none"> • Outdated Revenue Code • Outdated Summary of Fair Market Value (BIR Zonal Valuation is higher than the local estimates) • Regulatory compliance of some businesses not monitored • Low revenue collection and low profitability of local economic enterprises • No new large company registrants for 2019, 2020, and 2021 • Undocumented and unregulated online and freelance businesses • Absence of clearer tourism promotion strategies (how to market CDO as a tourism destination)
Sustainable environment	Need to improve environmental quality	<ul style="list-style-type: none"> • Solid waste diversion is at 59% (target of 80%) • A total of 19,000has. Needs to be planted to reach the target of 50% increase of forest cover and urban green space by 2025 • Inactive Task Force Kalikasan • There is no available assessment on the city's biodiversity and urban ecosystem condition
Nurtures its diversity and multi-cultural heritage	Need to improve nurturing and mainstreaming culture and heritage	<ul style="list-style-type: none"> • Late civil registration (birth, death, among others) in Geographically Isolated & Disadvantage Areas (GIDAs), as well as among IPs & Islam (due to cultural practices) • Absence of Local Culture and Arts Council • No updated or accurate listing of tangible and intangible cultural assets
Resilient, progressive, and inclusive future	Inadequate quality infrastructure	<ul style="list-style-type: none"> • Slow-paced infrastructure construction projects which further aggravates traffic and flooding situation, consequently leading to socio-economic losses • Lack of coordination among utility companies during road construction activities (power companies, telcos, water utilities, and national agencies)

Element Descriptor (from CDOC Vision)	General Issues	Specific Issues
		<ul style="list-style-type: none"> • Absence of transit-oriented / mobility-oriented and climate-ready roads that can help decongest heavily-trafficked major road corridors • Inadequate drainage system • Lack of integrated sewerage and septage system • Inefficient and inadequate water distribution system
	Inadequate Transport Management	<ul style="list-style-type: none"> • Inadequate traffic management infrastructure (i.e., synchronized traffic lights, warning signs, directional signs, loading and unloading bays, etc.) • Inadequate parking facilities at establishments with high customer/client traffic • Lack of discipline among motorists, riding public and traffic enforcers • Inadequate public transport which led commuters to resort to illegal transport • Outdated Traffic Code
		<ul style="list-style-type: none"> • Inadequacy of transit-oriented / mobility-oriented and climate-ready roads that can help decongest heavily-trafficked major road corridors • Inadequate drainage system • Inefficient and inadequate water distribution system • Need to amend the CLUP / zoning ordinance with the aim of promoting development, business, and trade without compromising environmental integrity and public health safety
	Inadequate job and livelihood	<ul style="list-style-type: none"> • Mismatch of industry requirement and labor/skills supply
		<ul style="list-style-type: none"> • Private sector / businesses with early childhood services are not profiled thus low record on children under 5 years old enrolled in Child Development Centers (CDC)

Given these priority issues in the city, appropriate programs, projects and activities (PPAs) across the five (5) sectors, i.e., Economic Development, Environment and Natural Resources Management, Infrastructure Development, Institutional Development, and Social Development, were also identified to address these issues. These PPAs were likewise reviewed to ensure that nationally prescribed policy imperatives, such as, but not limited to, disaster-risk, conflict sensitivity and peace promotion, inclusivity, and gender and development lenses, are mainstreamed in the PPAs of the city government departments and offices.

SECTORAL DEVELOPMENT PLANS



ECONOMIC DEVELOPMENT SECTOR

Traditionally recognized as the main source of funds to operationalize and implement various programs, projects, activities (PPAs) of the City Government, the economic sector plays a vital role in the delivery of public services through the revenues it would generate from economic activities. This role, therefore, necessitates constant assessment of economic policies and strategies to sustain the City’s development and growth.

In positioning itself as a preferred investment destination, the city pursues its objectives along with upbeat wholesale and retail trade, manufacturing and construction activities, increased agricultural productivity, sustainable mining, increased tourism revenues while preserving its cultural heritage, and sustained flow of foreign and domestic investment.

The three (3) sub-sectors comprise the economic sector of the City, namely, 1) Agriculture, Forestry, and Fishery (AFF), 2) Industry, and 3) Services. These sub-sectors are disaggregated to:

SUBSECTORS	
Agriculture, Forestry, and Fishing	Agricultural crops Livestock Fisheries Forestry
Industry	Mining and Quarrying (Sand and Gravel) Manufacturing Electricity, steam, water, and waste management Construction
Services	Wholesale and Retail Trade Transportation and storage Accommodation and food service activities Information and communication Financial and insurance activities Real estate and ownership of dwellings Professional and business services Public administration and defense Education Human health and social work activities Other services

(Source: PSA Provincial Products Account/Gross City Domestic Product Estimation)

Sectoral Challenges

The city's economic growth is measured by the performance of its major indicators such as agriculture, forestry, and fishing (AFF); industry; and, services. These indicators are summarized into gross city domestic product (GCDP). GCDP is the value of all final goods and services produced domestically in a given period of time.

The chart shown below shows the year-on-year performance of the city's economy as measured by its GCDP outputs in (1) agriculture, forestry and fishing (AFF), (2) industry, and (3) services.

Gross City Domestic Product (GCDP)
Year-on-Year Growth
Annual 2018 to 2021
(in %)

	2018-2019	2019-2020	2020-2021
Agriculture, forestry, and fishing	0.1	2.9	2.3
Industry	7.5	-6.8	12.9
Services	8.6	-8.5	8.7
CDO GCDP Growth	8.3	-8.8	9.6

Source of raw data: PSA

In terms of annual average growth over the 4-year period 2018-2021, Industry posted the highest at 3.1%, following by Services at 1.7%, and AFF at 1.3%. However, in terms of percent contribution to the total GCDP for the same period, Services posted the highest, followed by Industry and AFF, as shown below:

GCDP Accounts	2018	2019	2020	2021	Total	% share to Total
AFF	1.69	1.69	1.73	1.77	6.88	7.0
Industry	51.46	55.31	51.55	58.21	216.53	24.0
Services	167.85	182.26	164.98	179.27	694.36	76.0

Despite the COVID-19 pandemic across 2020 and 2021 that adversely affected some sectors of the local economy, the city nevertheless posted 9.6% growth, equivalent to Php 20.983 billion, in its Gross City Domestic Product (GCDP) year-on-year as reported by the Philippine Statistics Authority (PSA). In 2021, the city's economy posted a GCDP total of Php239.3 billion, the highest in the region for that year.

Gross City Domestic Product (GCDP) Contribution to
Gross Regional Domestic Product (GRDP)
2018 – 2021
(in PHP)

	2018	2019	2020	2021	AAGR (2018-2021)
CDO	220,999,686.00	239,271,614.00	218,268,539.00	239,252,107.00	2.0%
REGION 10	821,122,015.00	867,432,424.00	821,433,093.00	872,937,569.00	1.5%
% Contribution of CDO to Region 10 GRDP	26.9%	27.6%	26.6%	27.4%	0.46%

Processed by CPDO from PSA raw data

The city's economy grows at an average of 2.0% annually from years 2018 to 2021. Year-on-year, it grew at 8.3% in 2018-2019, dipped to -8.8% in 2019-2020, but rebounded at 9.6% in 2020-2021, as shown below:

Gross City Domestic Product
Year-On-Year Growth
2018 - 2021

	2018-2019		2019-2020		2020-2021	
	Inc/Dec	AGR	Inc/Dec	AGR	Inc/Dec	AGR
CDO	18,271,928.00	8.3%	-21,003,075.00	-8.8%	20,983,568.00	9.6%

Processed by CPDO from PSA raw data

Notwithstanding the current public health emergency status, the sector shall continue to give priority attention to programs and projects to sustain the city's economic dynamism by promoting the condition for expansion of business and industry; efficient local government management through quality and reliable services such as adherence to Ease of Doing Business (EODB) timelines, Good Financial Housekeeping, and consultative governance; vigorous infrastructure development to connect, expand, and sustain the exchange of goods and services designed to strengthen the City's position as a major competitive investment destination in the region; improved resiliency capacities of the city to withstand climatic aberrations and social disruptions; and, active support to innovation efforts such as being promoted through the creative cities concept of RA 11904.

The City Government remains committed to pursuing its economic objective, backstopped by competitive, adequate, and resilient infrastructure and services, are expected to influence changes to the urban and rural landscape which will lead to the inevitable City's

metropolitan status by 2025, as envisioned in the 2017-2022 Regional and Philippine National Development Plans.

Sectoral Goals

The COVID-19 pandemic brought disruption to the city's economic activities. However, the City Government remains resilient in managing the pandemic while at the same time sustaining the city's economy to continue to function albeit at a much-calculated phase in order not to compromise the greater public health good.

In order to sustain the city's economic gains amid the on-going pandemic, collaborative efforts among all stakeholders shall continue to be pursued under the RISE CDO governance and development agenda of the administration. **One pillar of the RISE CDO agenda is Economic Recovery.** Towards this aim, the programs and projects under this sector shall focus on (a) the improvement of productivity in agriculture and fishery, (b) support to employment and job security, (c) development of micro, small, and medium enterprises (MSMEs) particularly under the creative cities concept under Republic Act No. 11904 (The Philippine Creative Industries Development Act), and relatedly, (d) tourism development and promotion of culture.

Agriculture and fishery improvements shall anchor on value-adding activities for climate-resilient high-yielding crops and marine resources supported by modern mechanization technologies. Employment support and ensuring job security shall continue to be pursued by the city government in collaboration with private industries and businesses, national government (through DOLE, TESDA), academic and vocational-technical schools and research institutions. MSME development support shall include the promotion of creative cities concept involving product/commodities incubation. Meanwhile, tourism support activities shall include the exploration and promotion of innovative tourism-oriented products and services.

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 investment-responsive policies and increased public investments. These mechanisms 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.

The fully-devolved functions from the national government agencies to the LGUs, as outline in the City's Devolution Transition Plan (DTP) 2022-2024 are also factored in the crafting of major economic sector that the city government will implement under the CDP.

The Economic Development Sector aims to address the above-mentioned 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>A climate-resilient, productive, and competitive agriculture-based community wherein stakeholders adopt sustainable and modern technologies.</i>
Industry	<i>A vibrant secondary local economy generating opportunities for jobs and livelihood.</i>
Services	<i>Competitive center of trade and services as a 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

- Increase agricultural productivity and income of local farmers and fisher-folks by 20% by 2025 (baseline study by 2020)
- Capacitate 100% of identified high-risk farmers and fisherfolks
- Construct and/or rehabilitate 100% of identified Farm-to-Market Roads (FMRs)
- Establish seven (7) post-harvest facilities in seven (7) high risk barangays

- Avail crops/livestock insurance to 5,000 registered farmers
- Improve 100% of identified irrigation facilities in high-risk farming communities
- Strengthen fishery regulatory services within the 15 kilometers municipal water of the city
- Increase access of fisherfolks to alternative livelihood opportunities
- Increase coral cover, fish biomass, and other marine resources by 50% in 2025 (2018 Baseline – 30%, DENR)
- Enforce/integrate coastal use zones within the city through the updated CLUP
- Increase fish production to supplement the city’s demand for fishery products,
- Increase forest cover and urban green space by 50% in 2025 (from the Baseline 2015 – 20.43%, DENR)

Industry

- Eliminate all forms of illegal mining by 2025
- Provide an investment-enabling mechanism and sustain a favorable climate for investments through the updating of the city investment priorities plan and investment incentives

Services

- Increase capital investments on infrastructure support
- Increase investments in five (5) identified key growth areas identified in the Comprehensive Land Use Plan (CLUP), namely –
 - (1) Western Urban Area
 - (2) West Uptown (barangays Carmen, Canitoan, Lumbia, and Pagatpat)
 - (3) East Uptown (barangays Gusa, Indahag, Macasandig, and Camaman-an)
 - (4) Eastern Urban (barangays Puerto, Bugo, Agusan, Balubal, Tablon), and
 - (5) Downtown (Poblacion, expanding to Carmen on the west and Lapasan, Gusa, Puntod, Macabalan, and Patag)
- Increase investments on agriculture along irrigation services, mechanized farming technology, and post-harvest facilities
- Protect, enhance and preserve 100% of existing tourism sites in the city and identification of potential tourist destinations

Development Strategies

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

1. Formulation and amendment of policies and ordinances to make them responsive to the needs of the economy and markets

The city will respond to the opportunities and challenges brought about by the “new normal” under the post-COVID-19 scenario. For instance, the pandemic resulted to the closure of several businesses that have never fully recovered from losses even at the time in late 2021 that COVID-19 cases have started to ease down. In terms of opportunities, the accelerated on-line transactions, as opposed to in-person, on-site business, triggered by the pandemic necessitates the re-examination of the city incentives code, investment code, selective condonation of some taxes and rentals of city government facilities, among others.

2. Strict implementation of existing policies and ordinances related to the three (3) sub-sectors, namely, (a) agriculture, forestry, and fishing, (b) industry, and (c) services

To sustain the city’s competitiveness as investment destination of choice, the policies on public-private partnership shall be given impetus through a more proactive engagement with commerce and business leaders. Adherence to the timelines set under the Ease of Doing Business (EODB) City Ordinance No. 13992-2020 shall also be encouraged among the city government regulatory offices.

3. Modernization and upgrading of various facilities and establishments crucial to the sector

The implementation of various support infrastructure projects such as road projects that link the farms to the markets shall continue to be given focus while at the same time sustain the repair and maintenance of existing road networks. More vigorous collaboration with telecommunication companies (telcos) shall likewise continue to be pursued in order to ensure a more reliable connectivity between business and consumers.

4. Networking and linkage building with critical partners and stakeholders as regards to implementation of PPAs under this sector.

Collaboration with key national government agencies such as the departments of Agriculture, Trade and Industry, Public Works and Highways, among others shall be strengthened through a more proactive stance. The involvement of civil society

organizations/non-governmental organizations (CSOs/NGOs) through the local special bodies such as the CDC and its sectoral committees shall be vigorously pursued. Consultation with regulatory and overseeing agencies, such as the Commission on Audit (COA), departments of the Interior and Local Government (DILG), Budget and Management (DBM), Finance (DOF), and National Economic and Development Authority (NEDA), among others, shall continue to be encouraged particularly on matters that involve the implementation of national and locally funded programs and projects in the city.

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

1.	Crop Production Promoting Climate-smart Agriculture (Drought and Flood resistant Varieties)
2.	Establishment of Vermi-composting Facilities
3.	Provision of Common Service Facilities (CSFs) and Post-harvest Equipment
4.	Sustainable Corn Production in Sloping Areas (SCoPSA)
5.	Sloping Agricultural Land Technology
6.	Clustered Vegetable Production
7.	Plant Nursery Development
8.	Good Agricultural Practice (GAP) Certification Program and Trainings
9.	Creation of Fisheries and Aquatic Resources Division and additional six (6) plantilla positions
10.	Establishment of production, conservation, and multi-used zones within the 15 kilometers municipal water of the city
11.	Conduct Livestock and Poultry Farmer Field School
12.	Provide veterinary routine services (treatment & prevention)

INFRASTRUCTURE SUPPORT PROGRAM

1.	Rehabilitation, Repair and Maintenance of Existing Irrigation Projects
2.	Construction and rehabilitation of climate-proof Farm to Market Roads
3.	Establishment of Spring Development System in all farming barangays
4.	Establishment of a tissue culture laboratory
5.	Establishment of a Pesticide Analytical Laboratory
6.	Establishment or Organic Fertilizers Composting Facilities
7.	Establishment of docking area per coastal barangay
8.	Construction of docking area in the Community Fish Landing Center at Barangay Bonbon

POLICY SUPPORT

	Responsible Mining & Quarrying in Six (6) Upland Barangays
	Review of Existing Investment Incentives Code <ul style="list-style-type: none">• Formulation of Local Investment Incentives Code (LIIC) Implementing Rules and Regulations• Identification/Updating of Identified Investment Priority Areas
	Formulation of Master Plan for Development and Management of the Five (5) Key Growth Areas as Investment Destination <ul style="list-style-type: none">• Prepare/Update Investment Priority Areas Profile, Investment Site Locations, and Investor's Profile• Conduct of Business and Investors Forum• Conduct of Trade Missions
	City Agricultural Development Plan (CADP) <ul style="list-style-type: none">• Updating of the CADP with focus on productivity enhancement programs and projects
	Facilitation and Coordination of Potential Projects for Public-Private Partnership (PPP), Official Development Assistance (ODA), or other Financing Modalities <ul style="list-style-type: none">• Oro Central Project• Sewerage Septage Management Project• Metro Cagayan de Oro Cable Car System with related tourism development project
	Tourism Promotion and Development <ul style="list-style-type: none">• Electronic-based Mapping for Tourism Enterprises Development• Capability-building for Tourist/Tourism service providers• Tourism and Socio-cultural Promotion

Proposed Legislations

AGRICULTURE, FISHERY, AND FORESTRY

1. Enactment of City Ordinance banning the burning of rice straws, corn stalks, and other far 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 an ordinance declaring certain site along the coastal area of the city as docking area for small scale fishers

5. Passage of an ordinance adopting the proposed Marine Protected Area (MPA) Management Plan
6. 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)
7. Enactment of an ordinance for the implementation of organic agriculture (RA 10068) in Cagayan de Oro City
8. Passage of an ordinance enjoining the participation of the Agriculture and Fishery Council (AFC) in the CDC
9. Enactment of an ordinance for the implementation of Organic Agriculture Act of 2010 (Republic Act No. 10068) in Cagayan de Oro City
10. Passage of an ordinance prohibiting the conversion of prime agricultural lands to non-agricultural uses
11. 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.

MANUFACTURING

1. 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
2. Enforcement of laws and regulatory measures on mining and quarrying operations
3. Proposals for amendments of implementing ordinances in accordance with local revenue sources and fees;
4. Review of the Local Investment Incentives Code and formulation of its corresponding Implementing Rules and Regulations (IRR)
5. Fiscal/Tax incentives for businesses affected by climate change-related, public health emergency or pandemic events
6. Fiscal/Tax incentives to business establishments identified in hazard-prone areas upon relocation to properly designated zones

SOCIAL DEVELOPMENT SECTOR

The Social Development Sector focuses on ensuring the holistic well-being of the Kagay-anons through a comprehensive and integrated delivery of social services that aim to address prevalent challenges in its 11 sub-sectors, namely, (1) education, (2) health, (3) nutrition, (4) social welfare, (5) housing and resettlement, (6) public order, safety, and disaster risk management (7) sports and recreation, (8) historical and cultural preservation, (9) youth development, (10) public employment and, (11) gender equity.

In the next three (3) years, the current administration envisions the Social Development Sector as the primary vehicle of its RISE governance platform, wherein the well-being of individuals and households are improved through provision of necessary social services support which, in turn, will improve the status of individuals, households, and consequently, the communities. Critical in achieving this condition is the development of human capital, reduction of vulnerabilities, promotion and protection of basic human rights, and maintenance of peace, order, and human security.

Sectoral Challenges

Societal concerns and challenges of any developing locality are most likely attributed to increasing population, where demand for social services surges exponentially and overwhelms scarce and difficult-to-produce resources. According to the Philippine Statistics Authority (PSA) 2020 Census, the City's population increased by 7.76% from 2015 through 2020, with an average annual growth rate of 1.58%, which is higher than the regional average of 1.46% for the same period, but lower by .05% versus the national average of 1.63%.

It is, therefore, a challenge for the City Government to deliver equitable services to its constituents, amidst its limited resources. Specifically, the 11 sub-sectors have the following challenges that need to be addressed in the next 3 years.

Health

Provision of quality basic healthcare services and programs to a vast and increasing population has been a perpetual problem due to resource constraints. As the center of healthcare services in the region, the city caters not only to the needs of its residents, but also to those from neighboring municipalities and cities. This situation exacerbates the management and treatment of critical medical and nutritional ailments such as the various diseases resulting from the increasing spread of sexually

transmissible infections (STIs), HIV-AIDS, mental and psychological illnesses, and emerging and reemerging infectious disease (EID) events.

The Universal Health Care Act (Republic Act 11223) is taking shape in the city, as such the city government must further take amplified efforts to ensure every constituent has access to health services. It is, therefore, imperative to create more fully-equipped satellite hospitals and health infrastructures, upgrade the existing health facilities like the City Hospital (JR Borja General Hospital) and City Health Department, increase the human resources complement, capacitate the existing field and office health personnel, and establish a facility that can cater to emerging and reemerging infectious diseases (EREID). The Center for Emerging and Re-Emerging Infectious Disease (CEREID) facility at San Simon, which started operations in 2021, admitting COVID-19 patients is both an immediate and future response to the COVID-19 Pandemic, its possible recurrence, evolved surges, and other new or similar outbreak.

When the Honorable City Mayor, Rolando “Klarex” A. Uy took oath as the newly elected mayor of Cagayan de Oro on 30 June 2022, the city has already achieved herd immunity through the relentless and extensive mass inoculation efforts of the local government. The city government eased the quarantine protocols against the COVID-19 pandemic to a much lenient degree that allows significant people movement while maintaining minimum public health standards. Gradually, the city emerges from the detrimental socio-economic effects of the world health crisis permitting transportation and travel, recreation, socialization, and economic and business activities to flourish once more.

Nutrition

The central concept of government policies at the local level is to promote, protect, and implement responsive food and nutrition and nutrition-enhancement activities, that is predicated to the idea that a healthy citizenry is a prerequisite of a progressive community.

The City Nutrition Committee (CNC) of Cagayan de Oro, along with partner agencies in the local and national government, private sector, civil society groups, and other stakeholders conducts and monitors nutrition-related activities to promote the advocacy of keeping every Kagay-anon “well-nourished and healthy” in all age groups, with much focus on developing children, so they can grow well and actualize their potentials. Good nutrition is fundamental to child survival. A healthy child achieves desired growth and development and learns better at school and one day will become a productive citizen.

Malnutrition such as vitamin and micronutrient deficiencies, undernutrition, overweight and obesity, and a host of other diet-related illnesses, creates a gap between

a community and its collective goals, thus, continuous, and dynamic interventions are in place to address the same.

Education

The inadequacy of learning resources such as textbooks, supplies, equipment, technology, classrooms, and teachers to name a few, are perennial concerns that deprive learners' access to quality education. The need also to approximate the class size ratio of 1 teacher to 35 learners is a challenge.

Aggravating the resource deficiency is the drastic growth of the learner population that is attributed to high fertility rate and migration.

A recent addition to the long list of pressing matters is the necessary yet bittersweet implementation of blended learning modalities in schools to comply with COVID-19 prevention protocols. Said measures compel the schools to regulate admission of learner headcount, periodically and cyclically rotate them for face-to-face and home-based learning, thereby forcing parents / guardians to spend more on capital resources to materialize online and modular classes for their children, while families with no means to procure said luxury necessities may defer or ultimately forgo school. All in all, the restriction deprives learners from being in the best learning environment - a pillar and indispensable domain in education.

To augment the efforts of the Department of Education (DepEd), the city government aided in the creation of more schools, construction of additional classrooms, acquisition of licensed professional teachers, and procurement of other learning resources. This includes continuous learning and development training for teachers to capacitate them to provide quality education to their learners and consequently improve the city's achievement and assessment performance.

Extending the learning experience in the community and remote areas, the city government is presently upgrading the library facilities and recently launched mobile library services.

To curb the increasing number of out-of school-youths (OSYs) and reduce the unemployment rate in the city, higher learning and skills training opportunities were made available through various technical / vocational programs that aim to equip the prospects with values, qualifications, skills, and competencies that are fit for employment.

Elevating the development goals in education, the local government aims to establish a city college that shall offer specialized programs and courses to produce graduates with the right skill-sets and qualities that the industry demands, thereby increasing their employability.

Social Welfare

Social welfare plays a crucial role in uplifting the living conditions of the marginalized and vulnerable sectors in the city. While PAPs and services under this sub-sector have been in-place, challenges especially in managing and implementing the same 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 essential services.

Housing and Resettlement

Promoting the welfare of the Kagay-anons is of paramount importance. Constituents, especially the vulnerable groups whose dwellings were affected or displaced by man-made and / or natural calamities, climate change, land reclamations, and other reasons related to the rapid economic growth of the city's economy, were given quality housing and resettlement options.

In order to deliver these, the city needs to fast-track 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 are in consonance with the Urban Development and Housing Act (RA 7279).

Public Order and Safety

A relatively peaceful and orderly situation demonstrates the city's viability as an investment, tourist, and settlement preferences. With its aggressive growth and progressive metropolization targeted by the year 2025 under the Philippine Development Plan, the city faces the daunting tasks to preserve public order and ensure safety to facilitate and sustain growth in investments, increase in employment opportunities, as well as surge in tourism-related activities.

Solidifying the city's commitment to peace and prosperity, the Local Peace and Security Development Council of Cagayan de Oro City formulated the 3-year Peace & Order and Public Safety (POPS) Plan that will afford the city the most favorable environment for long-term and sustainable development to proliferate.

Sports and Recreation

This sub-sector contributes significantly to the city government's goal of developing well-rounded, physically active, and healthy citizens by offering wellness and physical recreational facilities, as well as spaces to foster their aspirations and means to perfect their crafts. These include facilities such as the proposed Ecopark in Upper Dagong, Barangay Carmen, the development of Picnic Grove in Bolonsori, Camaman-an, and the redevelopment of the City's Amphitheater and Divisoria area under the Project Lunhaw of the city government.

Heritage, Arts, and Culture

The insight of our local humanities tells us how our present situation came to be and helps us in making sound plans to move forward. This is an idea worth instilling to the community in order to develop a deep appreciation and conservation of our rich origins. For this purpose, culture mapping activities shall be pursued.

To sustain this effort, local ordinances specifically designed to protect, preserve, and conserve existing vestiges of heritage, contextualize school curriculum to include local history and heritage, and improve and strengthen the city's competency and advocacy arm on local history and heritage are immensely needed. The Cagayan de Oro City Government is nearing completion of the city's first Cultural and Tourism Master Plan.

Youth Development

Empowering the youth is vital to the pursuit of the city's vision of an empowered citizenry. To optimize their potentials, they are called and honed to be part of governance and prepare them for their future leadership roles. They are involved in the formulation and execution of PAPs - efforts to mainstream youth development programs and interventions, designed with active involvement of youth organizations to integrate them to city development - to address prevalent issues affecting them such as the rise of mental health issues; substance abuse; cyber addiction; crimes / juvenile delinquency; bullying; adolescence health; teenage pregnancy; sexually transmissible diseases; child abuse (e.g., child labor and OSEC); cultural, gender-based, and religious discrimination; unemployment; and lack of livelihood opportunities for the OSYs and youth with special needs, among others.

Public Employment

Incongruous to the promising development of the city, the unemployment rate remains a pressing matter. The limited labor market information, stiff employment opportunities in the formal economy, mismatch of job requirements versus skill sets, and inadequate and inconsistent training from the academe against industry standards are known drivers of the issue. The city government continues to develop and implement PAPs to ebb the incidents of unemployment and / or underemployment in the city.

Gender Equity Concerns

Ignorance spawns a host of many undesirable outcomes, one of which is harassment against women. Its prevalence in the city stems from the lack of knowledge of relevant laws protecting women's rights and the inaccessibility of social welfare programs. Heeding the outcry against the norm on sexism and misogyny, the city government enhances its policies to ensure that PAPs implemented promote and support a gender-equitable society.

Sectoral Goals

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

Sectoral Goals	
<i>Upliftment of socio-economic conditions by empowering citizenry for safe, healthy, and secure communities integrating the principles of DRR-CCA.</i>	
Sub-sector Goals	
Health	Healthy lives and well-being for all.
Nutrition	End Malnutrition “A well-nourished and healthy Kagay-anons”
Education	Highly literate and technically competitive citizenry, capable of improving themselves morally, intellectually, culturally, and economically.
Social Welfare	Attained total well-being and development of individuals, families and communities thus liberate the poor from economic and social deprivation.
Housing and Resettlement	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.
Public Order, Safety and Disaster Management	A resilient, safe, and orderly city.
Sports and Recreation	A culturally enriched city with access to a variety of wholesome and affordable sports and recreational facilities and activities.
Heritage, Arts, and Culture	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.

Youth Development	Holistic youth development opportunities towards an empowered and engaged Cagayan de Oro Youth.
Public Employment	Better employment opportunities, fulfilling and lifelong partnerships among job seeking constituents, LGU, and partner employers.
Gender Equity Concerns	Gender equitable society.

Sectoral Objectives and Targets

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

Health

Objectives	Targets
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 district hospitals • 100% of Kagayanons enrolled to PhilHealth / Universal Health Care (UHC) • 9% reduction on Maternal, Infant, Under-five Mortality Rate per year • 100% of delivered babies will be newborn screened for congenital disorders • 5% reduction on Teenage Pregnancy Rate per year • 10% reduction on premature deaths of lifestyle-related diseases per year • Increase percentage of mothers exclusively breastfeed from 35% to 80%

Nutrition

Objectives	Targets
To ensure reduction in the prevalence of all forms of malnutrition	<ul style="list-style-type: none"> • Decrease prevalence rate of wasted 0-59 months old children from .22% to .15%

	<ul style="list-style-type: none"> • Decrease prevalence rate of underweight children 0-59 months old from .53% to .30% • Decrease number of nutritionally at-risk pregnant women (NAR) • Decrease prevalence rate of overweight from .15% to .10% • Decrease prevalence rate of stunting from .68% to .50%
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Education

Objectives	Targets
<ol style="list-style-type: none"> 1. To improve access to basic education and quality of learning outcome 2. To ensure that children in elementary & secondary schools would be able to finish school in each school year 3. To improve performance of elementary and secondary students 4. To enhance knowledge, skills and attitude (KSA) of teachers 5. To ensure access to higher education for all senior high graduates 6. To enhance the employability of labor force to meet the demand of local and international industries 7. 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 <i>Kindergarten: 114% to 103%</i> <i>Elementary: 117% to 103%</i> <i>Secondary: 94.01% to 97%</i> • 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 centers/corners 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

Objectives	Targets
<ol style="list-style-type: none"> 1. To care and protect the best interest of the child 2. To improve the living condition of women 3. Promote accessibility, recognition and involvement of PWDs. 4. To provide adequate services that will cater to the needs of the senior citizens in term of the ensuring of their holistic well-being. 5. To respond to the psycho-social needs of all 6. To provide social protection to all during crisis / disaster / pandemic 7. Preserve the Higaonon culture, its territory and the environment (Higaonon Village c/o City Tourism) 	<ul style="list-style-type: none"> • 100% barangays are at level 2 functionality • 80% of referral cases are responded and case managed • 10% decrease number of child abuse reported cases • 100% participation rate for Search for Child Friendly Barangay • Increase number of children ages 0-4 enrolled in CDCs by 100% • 80% decrease of VAWC cases • 60% of the total population of mothers and families from the marginalized sectors upliftment from survival to self-sufficiency • 60% compliance to BP 344 • 100% representation of PWD in all special bodies. • Number of activities conducted with involvement of Persons with disabilities. • 88% PWD living status uplifted from level 1 to level 2 or 3 • 95% Senior Citizens population provided services and programs • 80% of referred clients are facilitated are able to return to normal functioning • Provision of relief goods within one day • 100% provision of Financial Aid to disaster victims • Provision of temporary shelter for internally displaced persons • Reinforce the implementation of the Local IPRA • 100% IPMR population assisted • 100% implementation of the Social Amelioration Program (SAP) 1 and 2

Housing and Resettlement

Objectives	Targets
<ol style="list-style-type: none"> 1. To reduce number of ISFs 2. To determine the aggregate housing demand for socialized housing and number of prospective ISFs – beneficiaries 3. To facilitate partnership with various housing sectors both public and private in developing socialized housing projects and mobilization of resources 4. To do land banking thru yearly acquisition of land of at least 60 5. hectares per year specifically in the growth areas identified in the comprehensive land use plan 6. To facilitate the provision of socialized housing of identified ISFs in 12 relocation/housing projects 7. To ensure the security of land tenure to the beneficiaries of City socialized housing program 8. To facilitate at least one (1) communal income generating projects for at least 60% of existing relocation areas 9. 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"> • 100% reduction of ISFs or 34,898 ISFs by the end of 2025 • 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 • 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, Safety, and Disaster Management

Objectives	Targets
<ol style="list-style-type: none"> 1. To reduce the number of flood-affected areas 2. To attain zero casualty during flooding 3. To ease traffic congestion 4. To decrease 8 focus crime by 30% 5. To Increase the drug cleared barangay in the city 6. To decrease the number of homeless mentally challenged cases by 80% 7. To prevent recruitment of indigenous peoples (IPs) and youth sector 8. To deprive CTGs support system from selected Barangay 9. To deny access on Identified mobility corridor of CTGs (Selected Barangay) 10. To decrease the number of CICL and CISS in the City by 40% 11. To insulate the city against any threats and activities of terrorism 12. Reduce cases of illegal mining / logging by 60% 13. To decongest City Jail 14. To reduce fire incidents 15. To reduce marine pollutants from land and water-based sources 16. To sustain better crop yield 17. To prevent soil pollution and reduce the carbon footprint generated from the application of chemicals on the farm 	<ul style="list-style-type: none"> • 30% Reduction of flood-affected areas • Improvement of major road networks in growth areas • 30% Reduction of road crash incidents • 100% of pertinent laws and ordinances governing traffic enacted and implemented. • 30% reduction of 8 focus crime by the end of 2025 • 50% drug personalities in the Watchlist are arrested • 100% of Slightly drug affected barangays are declared as drug cleared • 50% of Moderately drug affected barangays are declared as drug cleared • At least 4% (3) Seriously drug Affected barangays are declared as drug cleared • 80% Reduction of homeless mentally challenged cases in CDO • Zero Reported/Recorded CTGs activities • 100% reduction of IPs and Youth sector recruited • Attainment of the 40% decrease # of CICL in the City • All active CICL cases assisted in giving programs in livelihood and employment • Attainment of the 40% decrease in the number of the CISS & CICL dropouts • 100% Implementation of Plans <ul style="list-style-type: none"> ○ 30% plan implemented by 2023 ○ 30% plan implemented by 2024 ○ 40% plan implemented by 2025 • Reduction of illegal activities by 60% • Reduced the jail congestion rate to 60% by 2025. • 10% reduction of fire incidents per annum • 50 % increase in the current no. Of water hydrants

Objectives	Targets
	<ul style="list-style-type: none"> • 100% reduction of Marine pollutants • 100 % CDO farmers trained.

Sports and Recreation

Objectives	Targets
<ol style="list-style-type: none"> 1. To develop comprehensive sports, recreational and cultural development program 2. To upgrade the existing barangays sports facilities (including auxiliary facilities) 3. • To establish a safe and friendly sports venue and recreation facilities 	<ul style="list-style-type: none"> • 100% of existing barangay sports facilities upgraded by 2025 • Completion of Cagayan de Oro City's Sports Complex by 2022

Heritage, Arts, and Culture

Objectives	Targets
<ol style="list-style-type: none"> 1. To protect and preserve culture and heritage of the City 2. To integrate local history and heritage in public schools' curriculum 3. To promote local culture and history 4. To develop City Museum and tourism staff competency on local history and heritage 	<ul style="list-style-type: none"> • Historical sites, buildings and other heritage markers protected and preserved in 2025 • Public school's curriculum mainstreamed with Local History and heritage by 2022 • 3 CDO History and Culture Learning Modules developed

Youth Development

Objectives	Targets
<ol style="list-style-type: none"> 1. To become the training hub for youth development in Cagayan de Oro 2. To link the marginalized youth to education, employment, and capacity building opportunities 	<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

Objectives	Targets
3. To establish a strong collaboration amongst youth organization in the City	<ul style="list-style-type: none"> • 5 school-based teen centers established by 2025 • Organize and capacitate barangays based PYAP organizations in 30 barangays 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

Objectives	Targets
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

Objectives	Targets
<ol style="list-style-type: none"> 1. To strengthen and fully implement GAD mandates 2. 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 • Operational gender and development focal person system or GAD Office

Development Strategies

The compounded magnitude of services needed to deliver the above-mentioned sector 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, Kagayanons, especially the marginal and vulnerable sectors shall be accorded priority access to various services in education, health, nutrition, social welfare, housing and resettlement, and employment assistance.

Utmost priority will be given to PAPs 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 Kagayanons, the city government strives to provide effective social services through ensuring quality, delivered through an efficient and timely manner. Services under this sector shall endeavor to be at par with national standards.

3. Institutionalize Multi-Stakeholders Participation

This sector shall continue to adopt multi-stakeholders' participation in the delivery and engagement of social services. This will include, but not be limited to, Social Development Committee of the City Development Council (CDC), Local Health Board (LHB) for health-related PAPs; 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.

The city government shall likewise pursue more vigorous efforts of its collaboration with national government offices in the city.

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 crimes 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 the modernization of 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 & Projects (PAPs)

Listed below are the identified programs and projects for implementation by the departments and offices under this sector:

Sector/Subsector	Program	Program Components	
		Non-Project	Project
<i>Health</i>	Hospital Health Service Programs	1. Personnel Career Development Programs	1. Upgrading of hospital from level 1 to level 3 and from infirmary to level 1
		2. Building Partnerships with Other Government Agencies, NGOs, CSOs and Private Organizations	2. Expansion of Health Services 3. Upgrading of Hospital Facilities
	STI, HIV-AIDS Prevention and Control Program		Establishment and operations of Sundown Clinic for MSM in Cagayan de Oro City
	Disaster Risk Reduction and Management in		Construction; Repair/renovation/expansion of HEMS

Sector/Subsector	Program	Program Components	
		Non-Project	Project
	Health System		storage facility, HEMS Office, Ambulance Bay
			Development of the Health Information System component of the City-Wide Services (SmILHIS - CDOC- Interoperability Layer)
Nutrition	Infant and Young Child Feeding Program	Organization and reactivation of Peer Counselor	
		Webinars on Breastfeeding	
		Establishment and maintenance of Breastfeeding Room	
		Social Media Contest	
		Enforcement of EO 51	
		Promotion of Breastfeeding	
	PIMAM	Capacity Building	
		Feeding Program	
		Case Finding	
	National Dietary Supplementation Program "Himsog nga F1K"	Feeding Program	
	National Nutrition Promotion Program for Behavior Change	Nutrition Promotion Activities for Behavior Change Conducted	
	Micronutrient Supplementation	Vitamin A Supplementation	
		Iron Supplementation	
Mandatory Food	Promotion of		

Sector/Subsector	Program	Program Components	
		Non-Project	Project
	Fortification	RA8172 and RA 8976	
	Nutrition in Emergencies Program	Capacity Building	
	Prevention of Overweight and Obesity	Promoting Healthy Diets and Active Lifestyle	
	Enabling Mechanism	Capacity Building	
		Advocacy Meetings	
		Policy Formulation	
		Planning and Coordination	
Education	Classroom / school building program		3-Storey, 9 Classrooms - Bulao
			3-Storey, 6 Classrooms - Lumbia Central School
			3-Storey, 9 Classrooms - Cadayonan Elementary School
			1-Storey, 2 Classrooms - Corrales Elementary School
			4-Storey, 16 Classrooms - Bulua National High School
			3-Storey, 6 Classrooms - Carmen National High School
			4-Storey, 12 Classrooms - Gusa Regional Science High School

Sector/Subsector	Program	Program Components	
		Non-Project	Project
			2-Storey, 8 Classrooms - Indahag National High School
			Repair & Improvement of Training Center @ West City Central School, Carmen
	Acquisition of school site		1 hectare - Dungguan IS
			1 hectare - Bulao Elementary School
	Reading Program		
	Provision of Instructional/IT equipment package		
	School Based Feeding Program - Milk Feeding		
	TVET implementation and training		
	Operationalization of tertiary education programs		
	Digitization of City Scholarship Application and Monitoring		
	Scholars Retention Programs		
	Iskolar sa Dakbayan Leadership Program		
	Graduating Scholars Employment Program		
	Alumni Affairs		

Sector/Subsector	Program	Program Components	
		Non-Project	Project
	Partnerships and Linkages		
	Capacity Development (CapDev) for the City Public Library		Upgrading of the City Public Library Building
		Augmentation of Manpower	
		Learning & Development / Continuous Improvement Courses	
	Online Programs		
	Collection Management		
	Barangay Outreach Programs		
Social Welfare		Child and Youth Services/ Daycare Services	
		City Inter-agency Committee/ Livelihood	
		CIACAT-VAWC/ Women, Families & Communities	
		Persons with Disability Affairs Office	
		Office of the Senior Citizens Affairs	
		Mental Health Services	
		Emergency Welfare	
		Support to Indigenous Peoples Ancestral Domain	

Sector/Subsector	Program	Program Components	
		Non-Project	Project
		Oro Kalandang Peace Center/ E-CLIP	
Housing 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		
Public Order and Safety	PEACE AND ORDER DEVELOPMENT PROGRAM	Support to City Peace and Security Development Council (CPSDC)	
	Community Crime Prevention Program: -Police Visibility Program	Mobile & Beat Patrolling	

Sector/Subsector	Program	Program Components	
		Non-Project	Project
Public Order and Safety		Motorcycle Patrolling	
		Security Coverage and Security Assistance during Fiesta, Major and Local Events, Arrival of VIPs and Dignitaries in Cagayan de Oro City	
	Capacity Enhancement Program		Construction of Police Outpost
			Construction of Police Stations
	Bulawanong Serbisyo sa Baryo/Klarex nga Serbisyo sa Baryo (KSB)		
	Anti-Criminality Program	Operations Against Wanted Persons (OAWP)	
		Arresting Wanted Persons	
		Provision of Cash Rewards to Informants	
		Provision of Legal Assistance to Law Enforcer in line of duty during the peace and order operations	
	Technological Adaptation on Policing (S.M.A.R.T Policing)		Establishment of Integrated Command Center
		Development of Integrated	

Sector/Subsector	Program	Program Components	
		Non-Project	Project
			Command System
Public Order and Safety	Community Organizing and Mobilization Program	Conduct of Buy Bust/Search Warrant/Arrest Warrant	Establishment of PDEA Cagayan de Oro City Office:
	Drug Clearing Program	Joint PNP-PDEA Neutralization Workshops, Trainings, Seminars	Land Acquisition including Construction of Perimeter Fence
			Proposed Capital Outlay:
			2 units Mobile Vehicle for PNP and PDEA
			1 unit Computer Set
	Support to Community Drug Rehabilitation Program	Monitoring activities to all graduated users from Community-Based Rehabilitation Program (CBRP) of different barangays	Establishment of Balay Silangan:
			Lot Acquisition, Construction of Balay Silangay Building, Procurement of Equipment
	Support to Operations of Barangay Anti-Drug Abuse Program		
	SICAP - BADAC (Strengthening Institutional Capabilities of Brgy. Anti-Drug Abuse Council) 2.0 Program		

Sector/Subsector	Program	Program Components	
		Non-Project	Project
Public Order and Safety	Community-Based Drug Rehabilitation and Aftercare Program	<ul style="list-style-type: none"> • Implementation of CBDRP to 57 drug affected barangays (Based on Nov. 2022 Report) • Issuance of Show Cause Order to Non-Functional Barangays 	
		Support on the Supervision and Monitoring of Drug Offenders through Court Order	
		<ul style="list-style-type: none"> • Sustainability Program on Drug Cleared Barangays • Conduct of 2-Day community-based anti-illegal drug advocacy training 	
		BADAC MONITORING AND REPORTING	
	Community Anti-Illegal Drug Advocacy Campaign	Awareness Campaign and Information Drives at the Barangay, Schools and Workplace	
		<ul style="list-style-type: none"> • Implementation of Drug Free Workplace Policy • Conduct of mandatory surprise drug 	

Sector/Subsector	Program	Program Components	
		Non-Project	Project
		test to private and government establishments	
		Mandatory Drug Testing for City and Barangay Government Officials and Employees	
Public Order and Safety		Support to Implementation of BIDA (Buhay Ingatan, Droga Ayawan) Program at Barangay Level	
	CDO Anti-Drug Abuse Council/Oro Wellness Center		
	CDO Anti-Insurgency Program	Focus Military Operations (FMO)	
		Support to Combat Operations <i>Provision of food stuff</i>	
		Long Range Patrol/Mobile Patrol	
		Law Enforcement Support Operation	
		Support to Integrated Territorial Defense System (ITDS) <i>Allowance of 105 CAFGU Active Auxiliaries (CAAs) with rice</i>	

Sector/Subsector	Program	Program Components	
		Non-Project	Project
		<i>allowance</i>	
		Support to the Conduct of Mobile Community Support and Sustainment Team (MCSST)	
Public Order and Safety	Information Education Campaign Program Against Insurgency Recruitment	Ugnayan sa Barangay (USB)	
		Ugnayan sa Paaralan (USP)	
	De-radicalization of IPs and Youth Sectors Program	Indigenous People Summit (IPS)	
		Youth Leadership Summit (YLS)	
	Support to Intelligence Effort Program	Training and Support to Barangay Information Net (BIN)	
		Reorientation of Barangay Based Institutions (BBIs)	
	CDO Anti-Terrorism Program		
	Task Force Oro Intelligence Program	Support to various Intelligence activities (Liaising, Networking, Intel Fusion, SSI, Security Awareness)	
	Task Force Oro Operational Program	<ul style="list-style-type: none"> Support to Task Force Oro's Facilities, Logistics and Communication Enhancement Program 	

Sector/Subsector	Program	Program Components	
		Non-Project	Project
		<ul style="list-style-type: none"> • Support to Operational activities such as Law Enforcements, Checkpoints, Mobile Patrol, and Training Exercises 	
	Task Force Oro Civil Military Operations (CMO) Program	<ul style="list-style-type: none"> • Support to Civil Military Operations (CMO)/ activities such as Attendance/participation/ support to various meetings, conferences, for a cause activities and blue letter dates activities initiated by City LGU, other Gov't agencies, NGAs, NGOs 	
	Mining and Forest Protection Program	<ul style="list-style-type: none"> • Creation of Task Force Kalikasan • Hiring of forest guards • Reshuffling of personnel manning the checkpoints • Mobilization of force multipliers 	
	Support to Agro-Forestry Programs	<ul style="list-style-type: none"> • Traditional Poultry Raising • Gardening 	

Sector/Subsector	Program	Program Components	
		Non-Project	Project
		<ul style="list-style-type: none"> • Provision of inputs like seedlings, etc. and technical assistance • Livestock Raising 	
	Support to Environmental Initiatives	<ul style="list-style-type: none"> • Tree Planting Activities • Sustainable logging • Mangrove Planting • Recycling • Clean-up/Declogging Activities 	
	Enrollment to Bahay Pag-asa Program	Provision of the following services: <ul style="list-style-type: none"> • Recreational Activities • Spritual Enrichment • Academic Welfare • Awareness of Mental Health • Referral to psycho-social services for counselling 	
	Awareness Program on Children related laws	<ul style="list-style-type: none"> • School Symposium • Online platforms • Barangay Assembly 	
		Restoration of Family Relationship <ul style="list-style-type: none"> • <i>Conduct of parent-child</i> 	

Sector/Subsector	Program	Program Components	
		Non-Project	Project
		<i>encounter (dialogue activity)</i> <ul style="list-style-type: none"> • <i>Family Week Celebration</i> • <i>Family Spiritual Enrichment Program</i> 	
		Provision of Skills Training Program	
		Provision of Educational Assistance	
	City Socialized Housing and Resettlement Program		
	Rental Housing Program	<ul style="list-style-type: none"> • Land Banking • Land Development • Housing Construction • Improvement of existing housing/land 	
	Community Development Program	Housing Inventory	<ul style="list-style-type: none"> • Conduct of Semi-annual Inventory • Profiling and Validation of housing beneficiaries
		Provision of Basic Utilities and Amenities to existing relocation projects	
		Livelihood and Organizational	

Sector/Subsector	Program	Program Components	
		Non-Project	Project
		Trainings to HOAs of existing relocation projects	
		Social Entrepreneurship Projects for Potential HOA	
		CLUP Updating <i>Land Use Planning Review (including data collection)</i>	
	Fire Prevention Program	Fire Safety Inspection <ul style="list-style-type: none"> <i>Issuance of FSIC to compliant establishment</i> 	
		Fire Safety Drills and Lectures / Seminars	
	Community-Based Ecological Solid Waste Management Program	Monitoring of compliance to Barangay Solid Waste Management System <ul style="list-style-type: none"> <i>Incentive and Awards to compliant barangays</i> 	Establishment of shredding facility for plastics and broken glasses
			Construction of Flood Mitigation Structures
			Declogging, dredging, and desilting of waterways
			Reconstruction of urban drainage design in flood-prone areas

Sector/Subsector	Program	Program Components	
		Non-Project	Project
			Formulation of City Drainage Master Plan
			Establishment of water impounding facility in hinterland barangays/Lunhaw Project
			Establishment of water retention facility in urban areas
	Watershed Resiliency and Sustainability Program for CDO River Basin	<ul style="list-style-type: none"> • Upland Reforestation • River and Riverbank rehabilitation • Community Organizing for livelihood opportunities • Nursery Production • Purchase and Installation of Trash Traps in Strategic Segments of Water Bodies 	
	Mental Health Awareness Program	Social Media Campaign on Suicide Prevention, Mental Health Education and Wellness	
		Mental Health Education Caravan for the Barangays and Schools	

Sector/Subsector	Program	Program Components	
		Non-Project	Project
	Psychosocial Services Support Program		Flyover Projects: <ul style="list-style-type: none"> • Construction of Gusa Flyover • Construction of Kauswagan Flyover (CDO National Highway - N. Pelaez Avenue) • Construction of Bulua Flyover (Bulua-Carmen)
	Food security Program	Organic Agriculture <ul style="list-style-type: none"> • <i>Organic and Waste Management Project</i> • <i>Greenhouse Production</i> 	Irrigation Development Project
		Sustainable Corn Production in Sloping Areas	
		Community Vegetable Production	
		Organic Fertilizer Production	
		Pilot Black Soldier Fly Production	
		Vermicompost Production	
		Free Range Chicken Production	
		Banana Production Enterprise	
		Upland Rice Production	
		Cacao Production	

Sector/Subsector	Program	Program Components	
		Non-Project	Project
		Coffee Production and Processing	
	Coastal Resource Management Program		Construction of Feedmill Operations Center
	Livestock Dispersal Program	Goat/Sheep Production	
		Rabbit Production	
		Forages and Pasture Development	
	African Swine Fever (ASF) Response and Recovery Program		
<i>Sports and Recreation</i>		Preparation of City Sports Development Plan	
		Formulation of a Comprehensive City Sports Development Program	
		Construction of Cagayan de Oro City Sports Complex, with Training Center	
		Establishment of City Sports Development Council	
<i>Heritage, Arts, and Culture</i>	City Museum Enhancement Program		
	City Museum Expansion Program		
	Local History and Heritage Education Program		

Sector/Subsector	Program	Program Components	
		Non-Project	Project
<i>Youth Development</i>	Out-of-School Youth Development Alliance Program	PYAP Barangayan	
		PAKIGBISOG: Skills Development Series	
	Youth Leadership and Personality Development Program	Oro Youth Leaders Convergence	
		CityLab	
		Oro Youth Leadership Academy	
		Bayanihan sa Kabatan-onan, para sa Agrikultura, Kaumahan, ug Katubigan (BAKA)	
		CDO - Young Leaders for Health	
		Barangay Youth Empowerment Program (BYEP)	
	Adolescent Sexuality and Reproductive Health	Leadership for Adolescent Youth Friendly Cities (LAYFC)	
	Rights Protection Program	Seal of Child-Friendly Police Station	
		Most Outstanding Fire Station in CdeO	
	Youth Organization Registration Program		
	City Employment Facilitation Program	Digitization of Employment Facilitation	
Pre-employment Seminar for Local Applicants (PESLA)			
National Skills Registry Program -		Local Web-based Application for PEIS	

Sector/Subsector	Program	Program Components	
		Non-Project	Project
	PESO Employment Information System (NSRP-PEIS) Enhancement Program	Project UY Magtabi Ta: an IEC on social media	
	Special Program of the Employment of Students (SPES)	SPES Baby ko UY Program	
	Linkages Program	Job Start	
		Youth-Works PH	
		Opportunity 2.0-OSYDA	
		Job Next	
	Tulong Panghanapbuhay sa Ating Disadvantaged/Displaced (TUPAD) Workers and DOLE Integrated Livelihood and Emergency Program (DILEEP)		
	Career and Employment Program	Labor Employment for Graduating Students (LEGS)	
		Career and Employment Coaching to Senior High School	
Gender Equity	Strengthening and Reorganization of City GAD Focal Point System (GFPS)		

Proposed Legislations

Health

- An Ordinance Formulating a Strategic Policy Framework, Create Resource Developments to Ensure a Well-Performing Health Workforce and a Well-Functioning Health Information System in order to Deliver Effective, Safe and Quality Healthcare Services and Nutrition Interventions to the People of Cagayan de Oro, Providing the Funds Thereto, and for Other Purposes.”
- Appropriation ordinance for budget support on the establishment and Operationalization of the City-Wide Health System including its Management Support System for Universal Health Care (*such as 1. Infrastructure for Primary Care Facilities 2. Improvement of Referral System 3. Capacity Building activities 4. Electronic Health Medical records umbrella (Interoperability layer) 5. Hiring of health workers*)
- Ordinance authorizing the Local Chief Executive to enter into Memorandum of Undertaking and Memorandum of Agreement and/or Terms of Partnership related to the implementation of the UHC
- Adoption of Local Investment Planning for Health (LIPH) as framework for UHC implementation 4. Ordinance authorizing the Local Chief Executive to enter into Memorandum of Agreement with Apex Hospitals
- SB Resolution adopting the City Resiliency Plan
- Authority to Upgrade hospital level for JRBGH, CDOCH Lumbia and Tablon Infirmary to Level 1, JRBGH Level 2, CDOCH Lumbia Level 1, CDOCH Tablon Infirmary
- Authority to engaged on Consignment System for Drugs and Medicines and Medical Supplies
- Authority to engage into Private Public Partnership (PPP) for any health related programs, projects and activities
- Ordinance for the creation of additional 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 the creation of additional plantilla positions for Lumbia and Tablon district hospitals
- Ordinance for the establishment of JRBGH consignment system
- Resolution for granting authority to the City Mayor to enter into memorandum of agreement (MOA) with private partners for the implementation of additional medical and health services

Nutrition

- Appropriation ordinance for budget support for training on MNYCF
- Ordinance on the establishment of Breastfeeding Room in private and government establishment/agency
- Policy/ordinance on the selling of breastmilk
- MOA: partnership on the provision of livelihood program for families with SAM

- Resolution/ordinance on the purchase/serving healthy snacks during sem

Education

- An Ordinance to Establish the City College and Appropriation Ordinance Providing the Budget Thereof
- An Ordinance Expanding the CDOC-TVI in Mambuaya
- An Ordinance Amending the Composition of the CDOC-TVI Board of Trustees, Providing for the Qualifications for Corporators and Members
- An ordinance allowing the City Librarian to collect fines for late and unreturned books and to increase library membership fees
- An Ordinance Allowing Private and Public Sectors to use Library Audio-Visual Room (AVR) with a Fee
- An Ordinance Providing Support to Reading Advocacy Programs as Return Service of City Scholars
- An Ordinance for Inclusion of Undergraduate Medical Courses, Postgraduate Medical and Law Courses in the Current City College Scholarship Program
- Ordinance Providing for the Accreditation of Dormitories and Boarding Houses in the City
- Ordinance Providing for the Provision of Financial Incentives to Cagayan de Oro City Board Topnotchers
- Legislative support for the Creation of Community Learning Hubs in the Barangays

Social Welfare

- 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
- Ordinance establishing Persons with Disabilities Affairs Office (PDAO) with full human resources complement
- Increased benefits/funding for the Social Pension for Indigent Senior Citizens
- 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)
- Ordinance for the Establishment of City Alternative Child Care Office
- Ordinance creating hotline
- Ordinance for the Establishment of Solo Parent Desk
- An ordinance providing honorarium for BCPC and VAWC
- Creation of Standard policy for the election of Senior Citizen Chapter President in barangays.

- One Senior Citizen City Federation that will assist the OSCA in implementing the senior citizens programs and service.
- Ordinance that will instruct all Barangays to synchronize the celebration of the Elderly Filipino Week every 1st week of October
- Ordinance for the establishment of Barangay Health Mental corner
- An ordinance for the city government for the recognition of IPs organization. Affirmation of IP Organization from the NCIP as one of the requirements in the issuance of certificate of recognition from the city government.

Housing and Resettlement

- 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

Public Order and Safety

- 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 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
- Resolution to create Gawad Kalasag Committee within the City Disaster Risk Reduction and Management Council (CDRRMC)
- 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

Sports and Recreation

- Passage/review of ordinance in providing support to the city sports development program

- Updating of the incentive's schemes granted to city-resident athletes for winning 1st, 2nd, or 3rd place in national and international sports events accredited or recognized by their respective national or international sports councils/organizations

Heritage, Arts and Culture

- Passage of ordinance to identify, protect and preserve buildings and other structures with significant historical, heritage and architectural values
- Passage of an ordinances on constructing monuments that represent the City's rich history and cultural 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

Youth Development

- Passage of the students' rights and welfare ordinance
- Passage of an ordinance amending the existing Oro Youth Code

Public Employment

- Ordinance on partnership with the private sectors on the submission / posting of job vacancies available and submission of employers' human resources needs
- Legislation on the creation of crucial departments / offices:
- Institutionalization of the Public Employment Service Office - Job Placement Bureau (PESO-JPB) as a department of the city government with an appropriate budget and additional plantilla positions to execute its mandates / functions.

Gender Equity Concerns

- Passage of ordinance for localized Safe Spaces Ordinance
- Passage of an ordinance amending the existing GAD Code

Capacity Development

SUB-SECTOR	SUB-SECTORAL GOAL	PRIORITY /CAPACITY DEVELOPMENT INTERVENTION	TARGET OFFICE STAFF	DESIRED OUTCOME	IMPLEMENTATION DETAILS (TIMEFRAME, WHO ARE INVOLVED)
Health	Healthy lives and well-being for all.	Training on Field Health Services Information System (FHSIS)	City Health Office Field Personnel (Midwives, Nurses, Medical Technologists, Pharmacists, Sanitary Inspectors, Barangay Health Aides)	Capacitated on FHSIS, Shift to paperless health reports	1 year; CHO FHSIS Program Coordinator, CHO ICT Staff
		Training on Strategic Performance Management System	All City Health Office Staff	Improved knowledge on the crafting of Individual Performance Commitment and Review (IPCR), Office Performance Commitment and Review (OPCR)	3 months; CHO Admin Division
		Basic Life Support (BLS) Training and Seminar	City Health Office (Midwives, Nurses, Doctors)	Capacitated on BLS	1 year; CHO Health Emergency Management Staff, Department of Health Staff
		Standard First Aid (SFA) Training and Seminar	City Health Office (Midwives, Nurses, Doctors)	Capacitated on SFA	1 year; CHO Health Emergency Management Staff, Department of Health Staff

SUB-SECTOR	SUB-SECTORAL GOAL	PRIORITY /CAPACITY DEVELOPMENT INTERVENTION	TARGET OFFICE STAFF	DESIRED OUTCOME	IMPLEMENTATION DETAILS (TIMEFRAME, WHO ARE INVOLVED)
		Basic Emergency Obstetric and Newborn Care (Bemonc) Training and Seminar	City Health Office Midwives, Doctors	Improved knowledge and skills on Basic Emergency Obstetric and Newborn Care	1 year; City Health Office Midwives, Doctors
Health	Healthy lives and well-being for all.	Orientation on new updates for PhilHealth claims, accreditation and DOH licensing	City Health Office Field Personnel	Improved knowledge on PhilHealth claims, accreditation and DOH licensing	2 weeks; CHO Special Program Division, City Health Insurance Office Staff, Philhealth Staff
		Orientation on PhilHealth Konsulta Provider	City Health Office Field Personnel (Midwives, Nurses, Medical Technologists, Pharmacists, Sanitary Inspectors, Barangay Health Aides)	Improved knowledge on PhilHealth Konsulta Provider	2 weeks; CHO Special Program Division, City Health Insurance Office Staff, Philhealth Staff
		Orientation on Universal Health Care and Primary Care Workers Certificate	City Health Office (Midwives, Nurses, Doctors)	Certificate on Universal Health Care and Primary Care Workers via the DOH Academy Website	2 weeks; CHO Special Program Division, City Health Insurance Office Staff, Philhealth Staff
		Health Emergency Response Team Training	City Health Office Field Personnel (Midwives, Nurses, Medical Technologists, Pharmacists, Sanitary Inspectors, Barangay Health Aides)	Functional Health Emergency Response Training	1 year; CHO Health Emergency Management Staff, Department of Health Staff

SUB-SECTOR	SUB-SECTORAL GOAL	PRIORITY /CAPACITY DEVELOPMENT INTERVENTION	TARGET OFFICE STAFF	DESIRED OUTCOME	IMPLEMENTATION DETAILS (TIMEFRAME, WHO ARE INVOLVED)
		Training on Procurement and Supply Chain Management	City Health Office Field Personnel (Midwives, Nurses, Medical Technologists, Pharmacists, Sanitary Inspectors, Barangay Health Aides)	Functional Procurement and Supply Chain Management	1 week; CHO Pharmacy and Supply Division
		Training on Electronic Logistic Management Information System	City Health Office Field Personnel (Midwives, Nurses, Medical Technologists, Pharmacists, Sanitary Inspectors, Barangay Health Aides)	Functional eLMIS	1 week; CHO Pharmacy and Supply Division
Health	Healthy lives and well-being for all.	Training on Mental Health Gap Action Programme (mhGAP)	City Health Office (Midwives, Nurses, Doctors)	Improved knowledge and skills on mhGAP	2 weeks; CHO Mental Health Program Coordinator, Department of Health Program Coordinator
		Training on Hands Only CPR	One (1) household member per house during the scheduled training in the barangay	Improved knowledge and skills on Hands Only CPR	1 year; CHO Health Emergency Management Staff, Department of Health Staff
		Community Led Total Sanitation Training	City Health Office Sanitary Inspectors	Improved knowledge and skills on Community Led Total Sanitation	1 year; CHO Environmental and Occupational Health Division

SUB-SECTOR	SUB-SECTORAL GOAL	PRIORITY /CAPACITY DEVELOPMENT INTERVENTION	TARGET OFFICE STAFF	DESIRED OUTCOME	IMPLEMENTATION DETAILS (TIMEFRAME, WHO ARE INVOLVED)
		Basic Epidemiology Training	City Health Office (Midwives, Nurses, Doctors)	Capacitated on Basic Epidemiology	1 year; CHO Health Emergency Management Staff, Department of Health Staff
		Adolescent Health Education and Practical Training (ADEPT)	City Health Office (Midwives, Nurses, Doctors)	Certificate on ADEPT via the DOH Academy Website	6 months; CHO Adolescent and Youth Health Program Coordinator, Department of Health Program Coordinator
		Water Safety Plan Training	Water Refilling Station owners	Water Safety Plan	1 month; CHO Environmental and Occupational Health Division
Health	Healthy lives and well-being for all.	Training and orientation for PhilHealth Konsultang Sulit at Tama with some PHIC X Personnel	CHIO field workers,CHO/JRB/Lumbia/Tablon Hospital accredited to PhilHealth KonSulTa	Ensure completeness of KonSulTa services, ensure payment form PHIC, 500/pt x no. of sd	2-3 days
		Office renovation of CHIO	All CHIO Personnel and Staff		2-4 mos

SUB-SECTOR	SUB-SECTORAL GOAL	PRIORITY /CAPACITY DEVELOPMENT INTERVENTION	TARGET OFFICE STAFF	DESIRED OUTCOME	IMPLEMENTATION DETAILS (TIMEFRAME, WHO ARE INVOLVED)
		Training and orientation of CHIO Claims processor	Claims processor personnel under Claims division	Competent processors	5 days
		Capacitate Accredited facilities via interoperability layer and Ehealth Medical Records	Accredited facilities		3-5 mos
Nutrition	End Malnutrition “A well-nourished and healthy Kagay-anons”	Training on MNIYCF	CNC, health personnel, BNS, peer counselor	Upgrade knowledge and skills of health personnel and volunteers	
		Monitoring of BF Room in GA, Private establishment and Barangays	80 Barangays 20 establishments	Increase awareness on adequate, timely and safe complementary feeding	
		Organization and semestral meeting of BF - IYCF Task Force	25 members of BF IYCF Task Force	Assess the IYCF program implementation	
		First 1000 days forum	50 pregnant and 50 lactating mothers	Educate pregnant and lactating mothers on F1K	
		Maintenance of Breastfeeding and IYCF Hotline	100 pregnant/lactating mothers	Assist lactating mothers	

SUB-SECTOR	SUB-SECTORAL GOAL	PRIORITY /CAPACITY DEVELOPMENT INTERVENTION	TARGET OFFICE STAFF	DESIRED OUTCOME	IMPLEMENTATION DETAILS (TIMEFRAME, WHO ARE INVOLVED)
		Hakab	150 lactating mothers	Protect, promote and support breastfeeding	
		Distribution of breastfeeding kit and baby kit	200 lactating and pregnant women	Protect, promote and support breastfeeding	
		Celebration of Breastfeeding Month	CNC, BNC , lactating mothers	Awareness on the importance of breastfeeding	
		Distribution of MNIYCF IEC Materials	CNC, BNC , lactating mothers	Protect, promote and support breastfeeding	
		MNIYCF Social media Webinars and Contest	CNC, health personnel, BNS, peer counselor	Awareness on the importance of breastfeeding	
		Training on PIMAM	for BNC, BNS, CNC, Health Personnel	Upgrade knowledge and skills of health personnel and volunteers on PIMAM	
		Distribution of nutritious Food Packs	for SAM	Improve nutritional status of SAM	
		Training on Dietary Management for health personnel and BNS	6-23 months old children	Improve nutritional status	

SUB-SECTOR	SUB-SECTORAL GOAL	PRIORITY /CAPACITY DEVELOPMENT INTERVENTION	TARGET OFFICE STAFF	DESIRED OUTCOME	IMPLEMENTATION DETAILS (TIMEFRAME, WHO ARE INVOLVED)
		Supplemental Feeding for 6-23 months old and NAR pregnant women	NAR pregnant women	Improve nutritional status	
Nutrition	End Malnutrition “A well-nourished and healthy Kagay-anons”	Pabasa sa Nutrisyon and Idol ko si Nanay Class	Parents of undernourished, pregnant, lactating mothers	Educate parents on good nutrition	
		Nutrition Month Celebration	CNC, BNC, NGOs, BNS		
		Health Nutrition Forum for GIDA	Pregnant, lactating		
		Nutri Wellness on Web	Elderly, adult, teean age		
		Healthy Kagay-anons in the New Normal Class	Adult/general public		
Health	Healthy lives and well-being for all.	1. To comply with DOH licensing requirements for JRBGH, Lumbia and Tablon		1. Upgraded knowledge and skills for increased efficiency and continuous improvement of hospital operations. 2. DOH License To Operate	
		ACLS	Emergency Room, NICU and Critical Care Unit Nurses and Physicians		2 days
		BLS	All Hospital staff		1 day
		PALS	Emergency Room and pediatrics ward physicians and nurses		3 days
		ICD 10	Hospital Information Management and Billing staff		5 days
		Critical Care Nursing	Critical Care Nurses		2 days
		Hospice and Palliative Care	Family Medicine Physicians, Nurses		3 days

SUB-SECTOR	SUB-SECTORAL GOAL	PRIORITY /CAPACITY DEVELOPMENT INTERVENTION	TARGET OFFICE STAFF	DESIRED OUTCOME	IMPLEMENTATION DETAILS (TIMEFRAME, WHO ARE INVOLVED)
		Chronic Wound Care	Nurses		3 days
		Pollution Control Basic Course	Pollution Control Engineer		1 day
		Pollution Control Managing Head Course	Pollution Control Engineer		5 days
		Women and Children Protection 4 Rs and Multidisciplinary Training	Emergency Room Physicians, OB-gynecologist, Pediatrician, Nurses, Social Workers		1 year
		Lactation Management Training	All staff		3 days
		Family Planning FPCBP 1, FPCBP 2 PPIUD, FPCBP 2 PSI Insertion and Removal	Family Planning Physician, Nurses, Nursing Aides		2 months
		Newborn Screening Training	Newborn Screening Nurses		3 days
		Newborn Hearing Screening	Newborn Hearing Screen Nurses		3 days
		National TB Control Program	Physicians		5 days
		Patient Safety	Patient Safety Committee staff, all nurses and wardmen		3 days
		Fire and earthquake drills	All staff		1 day
		Hospital Information Management	Supervisor of HIMD; selected staff		5 days

SUB-SECTOR	SUB-SECTORAL GOAL	PRIORITY /CAPACITY DEVELOPMENT INTERVENTION	TARGET OFFICE STAFF	DESIRED OUTCOME	IMPLEMENTATION DETAILS (TIMEFRAME, WHO ARE INVOLVED)
Health	Healthy lives and well-being for all.	Waste Management	Waste Management Committee members		3 days
		Data Privacy	All staff		5 days
		Care for Small Babies	OB ward and NICU nurses; Pediatricians		3 days
		Essential Intrapartum Newborn Care	OB ER, Labor Room and Delivery Room nurses; OB-Gynecologists; Pediatricians		3 days
		Comprehensive Emergency Obstetric and Newborn Care	OB-Gynecologists, Nurses and Midwives at the OB ER, OR, DR		5 days
		PIDSAR	PIDSAR Nurses		5 days
		Medical Certificate of Certificate of Death	All physicians, HIM staff		1 day
		PDEA Handling of dangerous drugs	Pharmacists, Physicians, Nurses		1 day
		2. To increase quality of care and operational efficiency			
		Basic Customer Service	All Hospital Divisions		1 day; all hospital staff
		Orientation on Hospital Policies	All Hospital Divisions		1 week; all hospital staff
		RA 6713 (Code of Conduct)	All Hospital Divisions		1 day; all hospital staff

SUB-SECTOR	SUB-SECTORAL GOAL	PRIORITY /CAPACITY DEVELOPMENT INTERVENTION	TARGET OFFICE STAFF	DESIRED OUTCOME	IMPLEMENTATION DETAILS (TIMEFRAME, WHO ARE INVOLVED)
		Threatening environment/situational awareness	All Hospital Divisions		1 day; all hospital staff
Health	Healthy lives and well-being for all.	ADEPT/Adolescent Job Aide	OB Ward and Pedia Ward Nurse Supervisor, OB-Gyne, Pediatrician		5 days; Nurses and Physicians
		Animal Bite Treatment	Physician in Charge, Nurses		3 days; Physician and Nurses
		Basic Incident Command System	Management Committee members; DRRM-H staff		1 day; DRRM-H staff
		Mass Casualty Incident	Emergency Department Staff; DRRM-H staff		3 days
		Facility Safety	Engineering Department staff		3 days
		Neonatal Resuscitation Program	Pediatricians, NICU nurses		3 days
		Occupational Safety and Health	OSH Committee members		3 days
		Continuous Quality Improvement	CQI Committee members		3 days
		HIV Counseling	Nurses		5 days
		Bed Tracking	Nursing staff, IT		1 day
		Human Milk Bank	Human Milk Bank staff, laboratory staff		5 days
		Nursing conventions and seminars	Nurses		4 days

SUB-SECTOR	SUB-SECTORAL GOAL	PRIORITY /CAPACITY DEVELOPMENT INTERVENTION	TARGET OFFICE STAFF	DESIRED OUTCOME	IMPLEMENTATION DETAILS (TIMEFRAME, WHO ARE INVOLVED)
		To provide medical specialty/subspecialty training			1 year; physicians
		Family Medicine	Family medicine physicians		4 days
		Surgery	Surgeons		4 days
Health	Healthy lives and well-being for all.	OB-Gynecology (Oncology)	OB-Gynecologists		4 days
		Pediatrics	Pediatricians		4 days
		Internal Medicine	Internists		4 days
		Anesthesiology	Anesthesiologists		4 days
History and Cultural Heritage	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.	Basic Customer Service Seminar and related training.	City Museum of Cagayan de Oro and Heritage Studies Center	Staff are more capable in applying basic customer service in the museum frontline service setting	1 year; City Museum staff
		Trainings on research and data collection etc	City Museum of Cagayan de Oro and Heritage Studies Center	Staff are capable/updated on the discipline of empirical research and data collection	1 year, City Museum staff

SUB-SECTOR	SUB-SECTORAL GOAL	PRIORITY /CAPACITY DEVELOPMENT INTERVENTION	TARGET OFFICE STAFF	DESIRED OUTCOME	IMPLEMENTATION DETAILS (TIMEFRAME, WHO ARE INVOLVED)
Youth Development	Holistic youth development opportunities towards an empowered and engaged Cagayan de Oro Youth.	Capacity Development Training	OYDC MEMBERS	Proposed resolutions and ordinances	Year round
		Leadership and Skills development	OYDO STAFF	Recognized and increased the leadership and development skills	Year round
		Value of people's participation, grassroots organizing, critical thinking, and nation building.	OYDO STAFF	Increase in youth participation in local and national governance	Year round
Public Employment	Better employment opportunities, fulfilling and lifelong partnership among job seeking constituents, LGU and partner employers.	Digitization of Employment Facilitation	All JPB-PESO Personnel	Fast and much easier access of the different schedules on programs and projects on the ground. PaperLESS posting of Job Vacancies Solicited Wide range of Employment Facilitation both on	2023 - 2025 CMIS , DICT CPDO, ORO CHAMBER

SUB-SECTOR	SUB-SECTORAL GOAL	PRIORITY /CAPACITY DEVELOPMENT INTERVENTION	TARGET OFFICE STAFF	DESIRED OUTCOME	IMPLEMENTATION DETAILS (TIMEFRAME, WHO ARE INVOLVED)
				the Applicants and Employers side.	
		Develop a web-based application of PEIS	All JPB-PESO Personnel	Faster generation of data and zero chances of erroneous data. Easier and faster generation of data for monitoring and efficient service delivery on employment facilitation Accurate Placement Rate Monthly.	2023-2025 CMIS, DICT, DOLECDO-FO, BLE
		Training of JPB-PESO staff on Human Resource Processes and System	All JPB-PESO Personnel	Improved service delivery to clients resulting to a 100% Placement Rate Enhancement on the new techniques and approach in delivering services	2023-2025 HRMO,PMAP

SUB-SECTOR	SUB-SECTORAL GOAL	PRIORITY /CAPACITY DEVELOPMENT INTERVENTION	TARGET OFFICE STAFF	DESIRED OUTCOME	IMPLEMENTATION DETAILS (TIMEFRAME, WHO ARE INVOLVED)
				Upgrading the cognitive skills of personnel	
		Referral system of employment facilitation of LGU-led livelihood program beneficiaries	JPB-PESO, CSWDD, CID, City Scholarship Office, CDO-TVI	Higher chance of beneficiaries will have employment through employment referral with partner industries Non-duplication of grantees.	2023-2025 JPB-PESO, CSWD, CID, City Scholarship Office, CDO-TVI, DOLE-CDOFO, ORO CHAMBER, PMAP, BEAD, OCA
		Institutionalization of the JPB-PESO as a Department of the City Government	JPB-PESO	Improved programs and projects for employment facilitation Widens the scoop of employment facilitation in a holistic approach.	2023-2025 HRMO, CBO, CPDO, DOLE-CDO-FO, City Admin Office
Education	Highly literate and technically competitive citizenry, capable of	In-Service Training Program of Faculty and Staff of the CDO City College	Full-Time Staff Instructors and Professors	The faculty will utilize knowledge and skills in the areas of tertiary	3 School Years

SUB-SECTOR	SUB-SECTORAL GOAL	PRIORITY /CAPACITY DEVELOPMENT INTERVENTION	TARGET OFFICE STAFF	DESIRED OUTCOME	IMPLEMENTATION DETAILS (TIMEFRAME, WHO ARE INVOLVED)
	improving themselves morally, intellectually, culturally and economically.	Organizational Development Sessions for the CDO City College	Administration, Faculty and Staff	<p>curricula, planning, instructional media and technologies, the learners, learning environment, and assessment in delivering meaningful learning experiences.</p> <p>The staff will deliver proper and systematic administrative services to the students.</p> <p>Establish the shared values, strategy, structure, systems, style, and staff of the CDO City College.</p>	3 School Years
SHELTER	1. Developed communities that are socially safe and	Settlements Planning Project Development and Appraisal Feasibility Study	Planning Staff	Technically proficient personnel knowledgeable in various aspects of	5 days; PS 5 days; PS 5 days; PS

SUB-SECTOR	SUB-SECTORAL GOAL	PRIORITY /CAPACITY DEVELOPMENT INTERVENTION	TARGET OFFICE STAFF	DESIRED OUTCOME	IMPLEMENTATION DETAILS (TIMEFRAME, WHO ARE INVOLVED)
	<p>inclusive, environmentally resilient and economically sustainable</p> <p>2. 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.</p>	<p>Property Security, Safety and Management</p> <p>Community Organizing/ Development</p>	<p>Estate Management Staff</p> <p>Community Development Staff</p>	<p>socialized housing development</p>	<p>3 days; EMD and Admin</p> <p>5 days; HCD</p>
SOCIAL WELFARE	To care and protect the best interest of the child	Training on proper handling of child abuse cases and case management training.	Social Workers and staff	100% of reported child abuse cases are well responded	Quarterly updating of social workers and staff

SUB-SECTOR	SUB-SECTORAL GOAL	PRIORITY /CAPACITY DEVELOPMENT INTERVENTION	TARGET OFFICE STAFF	DESIRED OUTCOME	IMPLEMENTATION DETAILS (TIMEFRAME, WHO ARE INVOLVED)
	To improve the living condition of women	Capacitate district staff on how to facilitate SLP procedures from social preparation to monitoring.	Social Workers and staff	30% of organized women organizations are provided with seed capital	Semi-annual updating of social workers and staff
	To provide adequate services that will cater to the needs of the senior citizens in term of the ensuring of their holistic well-being.	Capacitate senior citizens focal staff assigned in district offices and staff in the Senior Citizens Office. on	Social Workers and staff	100% of Senior Citizens are provided with proper handling	Semi-annual updating of social workers and staff
	To provide social protection to all during crisis / disaster / pandemic	Training on Case management	Social Workers and staff	100% of social protection during crisis / disaster / pandemic are properly handled and manage.	Semi-annual updating of social workers and staff

INFRASTRUCTURE AND PHYSICAL DEVELOPMENT

The strong presence of a diverse and serviceable infrastructure projects of the city is indicative of a responsive and discerning government support, through tangible assets that reinforces the robust economy and safe haven for the citizens and people-alike.

This chapter is structured according to its four (4) subsectors, namely:

1. **Economic Support Infrastructure**, consisting of transportation (roads, bridges, and ports), flood control and drainage, telecommunication support, 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.

Characterizing the city's infrastructure features includes a look into the aspects of its capability to ensure and sustain the mobility of its economy and people. In terms of road infrastructure, both national and city roads, the city has the highest road index of 1.74 in terms of road length per land area compared to DPWH standard road index equal to 1.0 which is average. Its city roads are mostly concreted at 58%. Despite this positive assessment, however, the city is beset with heavy traffic, especially with the estimated 3,394 units of new registration vehicles added to the roads within the city, or about 283 units monthly, in 2022 (this is assumed that share for the city to be at only 5% of the total new vehicle registration 76,516 units in 2022). Meanwhile, of the 85.30 km national concrete and asphalt roads in the city assessed by DPWH, 61% or about 53 km are rated to be in Good Condition.

The largest traffic generation or attraction center is along the central business district via the Butuan – Cagayan de Oro – Iligan Road (BCIR), passing through the stretch of Claro M. Recto Avenue. Most of the traffic between the first and second districts of the city is carried by the 4-lane Maharlika (formerly) Marcos Bridge. In terms of bridges, DPWH inventory for 2022 reported a total of 14 out of 19 bridges in the city assessed to be in Good Condition

In terms of mobile communication and digital connectivity, the city is served by all the telcos that operate in the city. As of 2022, the city is also served by 818 free Wi-Fi hotspots in major public places like City Hall, City Hospital (JR Borja Memorial Hospital), Northern Mindanao Medical Center and in shopping centers through the Broadband ng Masa Program of DICT.

Sectoral Challenges

1. **ROADS** – To some investors, the roads are indicators in determining the state of an area's economy. They are vital to any development agenda as it links products to markets, workers to jobs, students to schools and the sick to hospitals. The City continues to 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

The volume of vehicles and commuters plying the city's major throughfares could be observed in the city's major roads such as along the Claro M. Recto Avenue, as part of the Butuan-Cagayan de Oro-Iligan Road (BCIR), and the connecting roads of Corrales Avenue, Coastal Road, and Port Road in Macabalan/Lapasan. For instance, the CM Recto Avenue section averages 40,000 24-hour daily traffic volume, per DPWH study estimates.

- Road right of way of City and barangay roads

One of the main hindrances that lead to implementation delays of road construction projects is the acquisition of the road right of way (RROW). Some private property owners disagree with the sale price of their property to the project. In this scenario, court action through the expropriation process is sought. However, this judicial process takes a long time, to the detriment of the project and its beneficiaries.

- Implementation of setback requirements

The National Building Code (Republic Act No. 6541) requires the provision of space intended sidewalk/pedestrian called as setback. Setback is defined by law as the linear distance, expressed in meters or feet, between the property line and the outermost protruded face of the building. Setback provides the limits that will ensure natural light, ventilation, privacy, and ease of movement of people.

- Delayed actions on road maintenance
Poorly maintained roads lead to difficulty in the movement of vehicles and commuters, thereby resulting in productivity loss, potential accident, among others.
- Inadequacy of transit- and mobility-oriented and climate-ready roads that can help decongest heavy traffic conditions in major road corridors, particularly along the Butuan-Cagayan de Oro-Iligan Road (BCIR) portion within the city jurisdiction
The need to re-engineer the planning and design of transport nodes and networks to respond to the demands of commuters to be close to transport access to and from their residences and work become imperative to minimize if not eliminate productivity loss. Among the options being considered is Transit-Oriented Development (TOD) where accessibility is maximized between the residential, business, and leisure spaces to be within a walking distance of public transport.
- No road access to school or learning facilities to Geographically Isolated and Disadvantaged Areas (GIDAs)
GIDAs are usually found in the hinterland barangays of the city where the access to such places is hindered by the lack of basic infrastructure support such as roads, bridges, or walkways. The twelve (12) GIDAs barangays in the city, as reported by the Department of Health (DOH), are (1) Tagpangi, (2) Canitoan, (3) Tablon, (4) Bayabas, (5) Pagalungan, (6) San Simon, (7) Lumbia, (8) Bayanga, (9) Besigan, (10) Taglimao, (11) F.S. Catanico, and (12) Tignapoloan.
- Non-inclusion of dikes or drainage system in the design of newly-constructed road projects, especially in the hinterland barangays
The absence of flood control facilities such as dikes or drainage especially in several flood- and landslide-prone sitios/barangays in the city poses hazards to lives and properties in these areas and will likely affect the way of life of residents therein.
- Status of unpaved/undeveloped roads in the city
An estimated 78% (483 km) of the city's city roads is concreted, the rest (133 km) are gravel roads. Considering the contribution of improved roads in moving people and transporting good, the need to accelerate the

improvement of these city roads becomes imperative in infrastructure programming.

- Absence of slope protection in landslide-prone road construction sites

Slope protection is a necessary engineering intervention that should factor in the design and construction of road projects, particularly in the hinterlands in order to reduce if not eliminate landslide triggered accidents that disrupt mobility in these areas.

Amidst the challenges faced due to road congestion, especially in urban center linkages, road right of way of city and barangay roads, and implementation of setback requirements, the city has uninterruptedly implemented road infrastructure projects to address prevailing road network-related issues.

City Roads (in km) by Pavement Type

Pavement Type	District 1	District 2	Total
Concrete	301.5	181.2	482.7
Gravel	119.1	14.2	133.3
Total	420.5	195.4	616.0

Length of Roads (in km) Newly Concreted and Reblocked

Type	District 1	District 2	Total
Concreted	0.4	0.6	1.0
Reblocked	0.8	0.0	0.8
Total	1.2	0.6	1.8

2. **FLOOD MITIGATION** - Continuous change of land use, growing urban population, inadequate drainage system, and improper waste disposal system are among the reasons blamed for the perennial flooding along major rivers, creeks and roadways. Although improvements in drainage infrastructure are achieved, there is still a need to continue efforts to upgrade drainage utilities in specific areas, establish new drainage laterals, enhance solid waste management system by intensive education campaign and 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 and lateral canals
- Need to protect existing natural waterways from illegal settlements and unregulated construction
- Increase demand for regular maintenance of drainage facilities

3. **UTILITIES** – Along with the lack of coordination with service providers, particularly water and electrical power, are the high cost of basic utilities which further aggravates the insufficient to absence of power supply and safe and potable water in geographically isolated and disadvantaged areas (GIDAs), located mostly at the hinterland barangays.

Also, the ubiquitous tangled wires called as “spaghetti” wires, as well as displaced electric poles along sidewalks which, if not properly maintained, endanger pedestrians and motorists alike.

4. **HOUSING** - As fundamental as food and clothing, housing is one of the basic social needs that every human is entitled.

As the city’s economy progresses, the need to provide housing and resettlement projects becomes an all-out challenge from land banking or land acquisition, land development, construction of housing units, identification of primary beneficiaries, to assistance of livelihood and monitoring and maintenance of the area. Some other factors affecting the housing and resettlement projects are as follows:

- Shortage of more affordable housing units leading to more informal settlers or dwellers near danger zones
- Some housing units are inappropriate for the number of household members, i.e., cramped or congested living condition (e.g., currently estimated for the Philippines at about 5 persons per household)
- Lack of easement, sidewalks in the housing/resettlement areas (e.g., RA 917 The Philippine Highway Act, PD 17 National Building Code, HLURB AO No. 03, s. 1996)
- Lack of, or limited, open spaces for amenities and recreation activities which are not in conformance to World Health Organization (WHO) standard of nine (9) square meters per person
- Non-observance and/or enforcement of development and building setbacks as provided by law (e.g., PD 1096 or the National Building Code, PD 1067 or the Water Code of the Philippines)

5. **WATER** - 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. This can be done by improving the water system from sources like streams, springs, rivers. The government will have less worry in the health condition of its constituents when potable water supply reaches household under the Level III category, due to improved water sanitation. Likewise, businesses that mostly rely on consistent and quality water supply, such as water refilling stations, laundry services,

car wash among others, will surely flourish once the water supply is accessible and amplified, thus, potentially contributing to poverty eradication.

Current issues associated with water supply in the city are:

- Inefficient and inadequate water distribution system due to poor water pressure and close to non-competition of other water service providers.
- Existence of households without access to potable water in far-flung barangays and even in urban barangays; and
- Pilferage and inadequate or slow detection and response to water leaks through coordination between the city, community and service providers

Sectoral Goals, Objectives, and Targets

Sectoral Goal	
Complete, well-developed, sustainable and resilient infrastructure directed towards economic prosperity, human well-being support and strengthened institutional capacity for inclusive growth	
Sub-sector Goals	
Economic Support	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.
Social Support	Complete and well-developed infrastructure facilities to foster and support human well-being necessities.
Public Administrative Support	Resilient, conducive, advanced and fully developed public infrastructure amenities and facilities to ensure better delivery of public services and promote sports and recreation.
Physical Development	A well-meaning spatial development plan that will address an increasingly congested urban core and dictates future urban growth.

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 systems 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 complete the on-going construction of hospitals for District 1 and District 2 3. To construct Child Development Centers for every barangay 4. To facilitate construction of a multi-story building that will serve as school and evacuation center. 	<ol style="list-style-type: none"> 1. 20 additional health centers and lying-in clinics constructed by year 2022 2. 2 hospital buildings completed by year 2021 3. 1 emerging and reemerging infectious disease (EREID) facility constructed 4. 120 Child Development Centers Constructed

<ul style="list-style-type: none"> 5. To establish city sports complex 6. To construct city library and school building 	<ul style="list-style-type: none"> 5. 100 Child Development Centers renovated 6. 25% Oro Central Project construction phase started 7. 15 multi-purpose covered courts constructed by year 2022 8. 10 multi-storey building completed by year 2022 9. 1 training center with dorm functional by year 2022 10. 1 city library complex established by year 2022 11. 1 additional ICT laboratory for district 1 constructed by year 2021 12. 2 housing sites and services developed by year 2022 13. 1 detention facility constructed by year 2021 14. 4 fire substations constructed by year 2022 15. 10 additional fire hydrants constructed by year 2022
Public Administrative Support	
<ul style="list-style-type: none"> 1. To improve city hall offices (renovation of existing or construction of new building in relocated area) 2. To develop climate-resilient recreational areas 3. To establish city memorial park 4. To improve city rehabilitation center 	<ul style="list-style-type: none"> 1. City Hall offices renovated/City Hall relocated 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. Rehabilitated City Public Cemetery to City Memorial Park 6. City Jail improved/rehabilitated 7. Boys Town Improved/rehabilitated 8. All public plazas and parks maintained
Physical Development	

<p>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 settlement areas, develop new urban growth centers and future development areas.</p>	<ol style="list-style-type: none"> 1. Proposed Tourism Infrastructure and Enterprise Zone Authority (TIEZA) Development Area Masterplan 2. Masterplan for the Key Growth Areas 3. Masterplan for Metropolitan CDO
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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 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 infrastructure 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 continue to forge joint undertakings with various community groups in the city to establish small community-based facilities, particularly those aimed to promote the well-being and safety of women, pre-school children, the elderly, and other vulnerable groups. One notable example of such joint undertakings is 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 Bureau of Fire Protection (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 National Economic and Development Authority (NEDA) and Regional Development Council, Region 10 (RDC 10) for proposed or pipelined programs as well as provision of technical support; the Department of Public Works and Highways (DPWH) for road development, flood control, drainage projects, reclamation project; the Philippine Ports Authority (PPA) for the continuing modernization or upgrading of the Cagayan de Oro Port as the port of entry to the city; Department of Transportation (DOTr) support to the city's establishment of transport modes like bus rapid transport system or rail system; the National Housing Authority (NHA) for socialized housing programs; the Department of Agriculture (DA) for collaborative programs to support agricultural development; the Department of Health (DOH) and Philhealth for collaborative undertakings in the modernization of the City Hospital (JR Borja General Hospital) and health services; Department of Education (DepEd)

for public basic education; and, Technical Education and Skills Development Authority (TESDA).

6. Promote urban growth dispersal

Aside from being aligned with the pursuit of the current administration on economic recovery under the RISE CDO Agenda, this strategy follows from the proposed directions of physical development under the current 2019-2027 Comprehensive Land Use Plan (CLUP) of Cagayan de Oro City, per City Council Resolution No. 13255-2019, as approved by the Housing and Land Use Regulatory Board (HLURB) through Certificate of Approval, HLURB Board of Resolution No. 984, s. 2019. The current CLUP spatial strategy includes the development of five (5) identified growth areas in the city. These proposed growth areas shall be targeted for the 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.

Additionally, with the pervasive modernization and development happening in the city, there is a necessity to address and rationalize consumption of fossil fuel energy and promote the use of renewable energy. Thus, to provide strategic and pragmatic policies and programs towards energy efficiency and conservation in the city, the City Government shall formulate its Local Energy Efficiency and Conservation (LEEC) Plan, as required by Republic Act 11285

The current CLUP is being updated to enable it to respond to the needs of rational use of spaces for development, production, conservation, and protection as being pursued by the current administration under the RISE CDO Agenda and to also enable the CLUP to be equally responsive to future needs of the city that is fast growing as a metropolitan city in Northern Mindanao.

Major Programs and Projects

For the next three years, the city identified the following programs and their component projects as contributory to the achievement of the goal set by the infrastructure and physical development sector's.

GOALS	STRATEGY OBJECTIVES	CORE CONCERNS	INDICATOR OF DEVELOPMENT OR UNDERDEVELOPMENT	PROGRAM	PROGRAM COMPONENTS
Complete, well-developed, sustainable and resilient infrastructure directed towards economic prosperity, human well-being support and strengthened institutional capacity for inclusive growth	To achieve its targets, the City Government crafted strategies designed to achieve and accomplish its set targets.	Public Roads	<ul style="list-style-type: none"> Road density (area covered by roads to total land area) Total length of roads in km/total land area of A&D land (No data for Alienable and Disposable (A&D) Land) Kilometer of road per 100 population 	Interconnectivity Programs (Roadways)	<ul style="list-style-type: none"> Concrete Paving of Roads (116 projects) Road Reblocking (56 projects) Road Opening and Widening (25 projects) Roadways to be funded by DPWH-X (23 projects)
			Percent of permanent bridges	Interconnectivity Programs (Bridges)	Bridges (1 LGU-funded, 3 DPWH-X funded)
				Flood and Disaster Risk Mitigation Programs	<ul style="list-style-type: none"> Flood Mitigation Structure

					<ul style="list-style-type: none"> s (33 projects) • Bank/Slope Protection Structure (31 projects) • Drainage System (79 projects)
				Utility Programs	Water Systems (46 projects)
				Public Safety Infrastructure Program	<ul style="list-style-type: none"> • Retrofitting/Replacement of Streetlight Fixtures from Sodium Lamp to LED Lights (13 projects) • New Additional Installation of LED Streetlights (11 projects) • Solar Streetlights Installation (13 projects)

		Open Space	Total number of covered courts/ number of barangays	Other Social Support Infrastructure	<ul style="list-style-type: none"> • Construct ion of City College Building, Carmen • City Septage Project • City Sewerage Project • Wastewa ter Treatment of Markets • Reclamati on Project along Coastal Road • Project Lunhaw • Dredging of Cagayan de Oro River • Bolonsiri Park and Picnic Grove • Completi on of Multi-purpose building, Greenhei ghts, Balulang

					<ul style="list-style-type: none"> • Improve ment of Macaham bus cave, gorge and View Deck w/ walkway, Bayanga (Phase 2)
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Other Sectoral Support Infrastructure Programs	
<ul style="list-style-type: none"> • Retrofitting of Bugo National High School • Construction of stage and Basketball court at Gusa RSHS (Phase 2) • Construction of Macapaya Multi-purpose Building (Phase 2) • Replacement of Elavator with complete accessories including installation at City Hall • Renovation of City Engineer's Office Building, Kauswagan (Phase 4) • Rehabilitation of CEO Perimeter Fence, Kauswagan • Proposed Macapaya Covered Court • Barangay Public Mini-Market at Purok Punta, Macabalan • Improvement of Covered Court, Tablon • Construction of Learning Site Training Hall with Dormitory at Demo Farm, Tuburan • Construction of warehouse at Demo Farm, Tuburan • Construction of Perimeter Fence at Demo Farm, Tuburan (Phase 2) • Rehabilitation of Covered Court, Tumpagon • Construction of Tribal Hall, Tumpagon • Construction of CDRRMD Main Building Phase 2, Carmen (2024) • Construction of Mini Markets and Terminal (2023-2025) 	<ul style="list-style-type: none"> • Road Concreting and Drainage of Relocation Areas (2025) • Construction of Disaster Mitigating Structures (2023-2025) • Maintenance/Provision of Water and Electricity Facilities/Connections (2023-2025) • Construction/Repair of Facilities (Training Center, Multipurpose Venue) (2023-2025) • Construction of 2 units Day Care Center, Tumpagon • Construction of Multi-purpose Building at Malasag Elementary School, Cugman • Construction of Multi-purpose Building at Agusan National High School, Agusan • Construction of Covered Court Convertible to Evacuation Center at Brgy. Cugman, Cagayan de Oro City • Construction of Multi-purpose Building at Barangay Agusan, Cagayan de Oro City • Completion of Lumbia Hospital • Completion of Tablon Hospital • Completion of City Library • Completion of Tennis Court Center • City College Building • City Hall Office Renovation • Construction of 5-storey Twin Office Building

<ul style="list-style-type: none"> • Construction of Covered Courts • City Equipment Depot (CED) Building (Phase 3) • Development of Depot Compound with Drainage System • Construction of Covered Equipment Parking Bay (2020-2025) • Transitory Shelter Facility (2023-2025) 	<ul style="list-style-type: none"> • Construction of covered court at CEO Compound • Construction of three-storey building at T. Chavez-Tiano St. • Construction of Food Terminal Complex with Bagsakan Fish Landing and Cold Storage • Rainwater collection system for proposed subdivision and all establishments, including city government buildings and public markets • Development of CDO Sports Complex/CDO Sports Training Center • Renovation of City Tourism Hall
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The following are some of the big-ticket items that are catalytic to the growth and development of Cagayan de Oro City:

1. City Septage Project

One with the national government’s goal of eliminating open defecation and achieving the standards set for water quality, a City Septage facility is planned to be constructed through a partnership with the Cagayan de Oro Water District (COWD), the city’s main water service provider. The proposed septage facility is eyed to be constructed at the 2,000 square-meter property of COWD at Barangay Balulang. The construction is expected to begin this year, following the supreme court's mandamus that a highly urbanized city has a septage treatment facility in place by the end of 2022, which was then extended to 2023 due to the pandemic. Once operational, the proposed septage facility will regulate and safely manage the wastewater and septage disposals from the sanitary toilets and on-site treatment systems of the city’s residential, commercial, and government-owned establishments and facilities.

2. City Sewerage Project

Republic Act No. 9275 (series of 2004) otherwise known as The Philippine Clean Water Act of 2004, “...aims to protect the country's water bodies from pollution from land-based sources.”

It calls the concerned regional line agency, particularly the Department of Public Works and Highways (DPWH) to prepare a National Sewerage and Septage Management Program (NSSMP), to address and improve the sanitation access and

services by providing a sewer system. They are mandated to coordinate with the water service providers in preparing a compliance plan for mandatory connection of the identified establishments and households to the existing sewerage system, and in areas where the sewerage lines are not yet available, the sources of pollution shall connect once the lines are in-place. Ultimately, the goal of the NSSMP is to improve water quality and protect public health in urban areas in the city by 2020 onwards.

Previously endorsed by the City Development Council (CDC) during its April 2021 full council meeting, the proposed sewerage project is undergoing review at the Regional Development Council, Region 10 (RDC-10).

3. Reclamation Project along the Macajalar Bay Coastal Road Network

The City Government of Cagayan de Oro will develop a reclamation project parallel to the coastal road along Macajalar Bay within the political jurisdiction of the city. The creation of Cagayan de Oro City Reclamation Authority (CRA) and its Board by the city mayor paves the way toward pursuing a functional and rational land space and other alternative spaces use that is suitable for high-end, mixed-use facilities to trigger economic growth while exerting modern engineering technology to ensure climate resilient and environmentally friendly reclamation project. The project is pursued in close coordination between the CRA Board and the Philippine Reclamation Authority (PRA). Guided by national and local laws, the city government will also study the various modalities to engage investors and developers who signify interest in the project under PRA oversight function. The CRA and its Board will be eventually institutionalized through legislative action by the City Council.

4. Dredging of Cagayan de Oro River Upstream and Downstream

This dredging project aims to mitigate and reduce the risk of flood occurrences along the Cagayan de Oro River by increasing its river channel capacity and strengthening its ability to convey runoff water during heavy rains. Outflow will track along the meandering channel towards the river's mouth, and its final outlet at the Macajalar Bay.

It is important that dredging activities commence the soonest, as the Cagayan de Oro River can then accommodate more volume of water, thereby minimizing the overflows and spillovers, which are the primary cause of flooding and destruction in the main urban center of the city and other low-lying areas as experienced during Typhoon Sendong in December 2011.

5. **Project Lunhaw**

The Climate and Disaster Risk Assessment (CDRA) reports that the city is bound to experience rise in temperatures and increase in rainfall volume that will likely trigger hydro-met extreme events such as storm surges, as well as coastal and inland flooding. To mitigate these inevitable climate hazards, the city has launched Project Lunhaw, a comprehensive multi-site, climate-adaptive project that aims to address coastal and upland environmental issues.

The project's Technical Working Group (TWG) has designed a 3-part mitigation scheme. This will cover the hinterland and coastal areas of the east and west side of the Cagayan de Oro River as well as the Central Business District (CBD) along National Route 9 of the Philippine highway network. The Plaza Divisoria and Riverside Park were chosen as pilot projects within the CBD.

The project components are updated to include alternative use of spaces especially at the Plaza Divisoria area in order to make it more responsive to the needs of the people such as improved access to personal security and maintain peace and order.

6. **City College**

Acknowledging the key role of education in poverty alleviation, the city will establish its first-ever City College in 2023. Being a 4th-time awardee of the Blue Seal of Good Education Governance since 2017, the city has undeniably prioritized education in its development programs. With the full support of the DepEd-Division Office and Local School Board (LSB), the City College will serve as an additional avenue for underprivileged individuals who had zero to limited tertiary educational opportunities.

7. **City Memorial Park Development (Bolonsiri Public Cemetery and Picnic Grove)**

Conceptualized through the conduct of a master plan study in 2019, the redevelopment of the Bolonsiri Public Cemetery already kicked off in October 2021 with the exhumation of the bones and the resettlement of the informal settlers. Almost a year after, the redevelopment of the Bolonsiri Public Cemetery is already at 12.88% accomplishment with the construction of commercial spaces, road network lines, a crematorium, and a viewing room already in place.

In 2023 to 2025, the construction of the remaining project components will resume such as the site's perimeter fence and the development of the playground/picnic grove and man-made lake area. Once completed, the Bolonsiri Park and Picnic Grove will become the city's one-stop-shop facility that will cater to the general public's memorial needs while proving an easily accessible alleviatory landscape to the families and friends of the departed, relaxation and community bonding area for nearby residents, and showcase responsible stewardship of landscape resources.

8. New City Hall Complex

Recognizing the need to better serve the public through a more spacious work area, connected offices, adequate parking space for both clients and workers, among others, that the current City Hall Complex cannot sufficiently provide, the transfer of the location of the current City Hall offices to an integrated location and construction a new edifice shall be pursued.

Priority Policies and Legislations

Policy and legislation support is crucial to ensure the operability of the programs and projects of the city. The following are the priority policies and legislations which were identified and incorporated in the Executive and Legislative Agenda (ELA) 2022-2025.

1. Creation of Engineering and Coordination Board with membership drawn from the LGU and National offices
2. Ordinance for the Operation of the Livestock Auction Market
3. LSB resolution on the appropriation or budget support for the provision of efficient and reliable internet connection to hinterland schools
4. Ordinance adopting the Local Energy Efficiency and Conservation (LEEC) Plan.
5. Creation of the Flood Control Advisory Council of CDO.
6. Ordinance on the establishment (and operationalization) of two (2) Mega Health Centers.
7. Localization of Green Building Code.
8. Ordinance requiring private establishments to provide their own parking spaces
9. Ordinance promoting incentives to private operators to construct fee parking buildings in designated areas and mechanism to regulate their parking fees
10. Ordinance on the implementation of 1/3 - 2/3 rule on sidewalks.
11. Ordinance to reserve the area for the City Government's proprietary use.
12. Ordinance adapting the rainwater collection system and compulsory provision of detention/retention pond for proposed subdivision/condominium developments.

13. 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.
14. 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.
15. Ordinance requiring commercial, and institutional buildings to provide Sewage Treatment Plant and its water discharge reuse to promote water efficiency.
16. 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).
17. 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.
18. 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.
19. 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).

20. 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.
21. 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.

Capacity Development Plan – Infrastructure Development

SECTORAL GOAL	PRIORITY HRD/CAPACITY DEVELOPMENT INTERVENTION	TARGET OFFICE STAFF	DESIRED OUTCOME	IMPLEMENTATION DETAILS (TIMEFRAME, WHO ARE INVOLVED)
Complete, well-developed, sustainable and resilient infrastructure directed towards economic prosperity, human well-being support and strengthened institutional capacity for inclusive growth.	Training Programs and Workshops to enhance personnel capacity and competency. (GEOS Geotechnical Software Training Workshop)	12 participants from CEO	Enhanced personnel capacity -- properly equipped with necessary skills and competencies.	3 years (2023-2025), CEO Employees, Facilitators from Private and Regional Line Agencies
	Training Programs and Workshops to enhance personnel capacity and competency. (Analysis & Design of Steel Bridge using STAAD Pro & Excel)	12 participants from CEO	Enhanced personnel capacity -- properly equipped with necessary skills and competencies.	3 years (2023-2025), CEO Employees, Facilitators from Private and Regional Line Agencies
	Training Programs and Workshops to enhance personnel capacity and competency. (Autodesk Civil 3D)	12 participants from CEO	Enhanced personnel capacity -- properly equipped with necessary skills and competencies.	3 years (2023-2025), CEO Employees, Facilitators from Private and Regional Line Agencies
	Training Programs and Workshops to enhance personnel capacity and competency. (Autodesk Civil 3D)	12 participants from CEO	Enhanced personnel capacity -- properly equipped with necessary skills and competencies.	3 years (2023-2025), CEO Employees, Facilitators from Private and Regional Line Agencies
	Training Programs and Workshops to enhance personnel capacity and competency. (ARCGIS/QGIS)	12 participants from CEO	Enhanced personnel capacity -- properly equipped with necessary skills and competencies.	3 years (2023-2025), CEO Employees, Facilitators from Private and Regional Line Agencies

Training Programs and Workshops to enhance personnel capacity and competency. (HEC RAS and HEC HMS Software Training Workshop)	12 participants from CEO	Enhanced personnel capacity -- properly equipped with necessary skills and competencies.	3 years (2023-2025), CEO Employees, Facilitators from Private and Regional Line Agencies
Training Programs and Workshops to enhance personnel capacity and competency. (STAAD Pro + RCDC Fundamentals for Beginners)	12 participants from CEO	Enhanced personnel capacity -- properly equipped with necessary skills and competencies.	3 years (2023-2025), CEO Employees, Facilitators from Private and Regional Line Agencies
Training Programs and Workshops to enhance personnel capacity and competency. (Mid-Riswe RC Building Design - STAAD Pro + RCDC + STAAD Foundation)	12 participants from CEO	Enhanced personnel capacity -- properly equipped with necessary skills and competencies.	3 years (2023-2025), CEO Employees, Facilitators from Private and Regional Line Agencies
Training Programs and Workshops to enhance personnel capacity and competency. (Steel Structure Design - STAAD Pro + RAM Connection + Steel AutoDrafter)	12 participants from CEO	Enhanced personnel capacity -- properly equipped with necessary skills and competencies.	3 years (2023-2025), CEO Employees, Facilitators from Private and Regional Line Agencies
Training Programs and Workshops to enhance personnel capacity and competency. (Autodesk AutoCAD 2D & 3D)	12 participants from CEO	Enhanced personnel capacity -- properly equipped with necessary skills and competencies.	3 years (2023-2025), CEO Employees, Facilitators from Private and Regional Line Agencies
Training Programs and Workshops to enhance personnel capacity and competency. (Autodesk Revit Structure)	12 participants from CEO	Enhanced personnel capacity -- properly equipped with necessary skills	3 years (2023-2025), CEO Employees, Facilitators from Private and Regional Line Agencies

			and competencies.	
	Training Programs and Workshops to enhance personnel capacity and competency. (Autodesk Revit Architecture)	12 participants from CEO	Enhanced personnel capacity -- properly equipped with necessary skills and competencies.	3 years (2023-2025), CEO Employees, Facilitators from Private and Regional Line Agencies
	Training Programs and Workshops to enhance personnel capacity and competency. (Autodesk InfraWorks)	12 participants from CEO	Enhanced personnel capacity -- properly equipped with necessary skills and competencies.	3 years (2023-2025), CEO Employees, Facilitators from Private and Regional Line Agencies
	Training Programs and Workshops to enhance personnel capacity and competency. (SketchUp with Enscape)	12 participants from CEO	Enhanced personnel capacity -- properly equipped with necessary skills and competencies.	3 years (2023-2025), CEO Employees, Facilitators from Private and Regional Line Agencies
	Training Programs and Workshops to enhance personnel capacity and competency. (SketchUp with Lumion)	12 participants from CEO	Enhanced personnel capacity -- properly equipped with necessary skills and competencies.	3 years (2023-2025), CEO Employees, Facilitators from Private and Regional Line Agencies
	Training Programs and Workshops to enhance personnel capacity and competency. (Analysis & Design of Reinforced-concrete Tall Buildings)	12 participants from CEO	Enhanced personnel capacity -- properly equipped with necessary skills and competencies.	3 years (2023-2025), CEO Employees, Facilitators from Private and Regional Line Agencies
	Training Programs and Workshops to enhance personnel capacity and competency. (Seismic	12 participants from CEO	Enhanced personnel capacity -- properly equipped with necessary skills	3 years (2023-2025), CEO Employees, Facilitators from Private and Regional Line Agencies

	Assessment & Retrofitting of Existing Reinforced-concrete Buildings using SeismoBuild)		and competencies.	
	Training Programs and Workshops to enhance personnel capacity and competency. (Adobe Photoshop)	12 participants from CEO	Enhanced personnel capacity -- properly equipped with necessary skills and competencies.	3 years (2023-2025), CEO Employees, Facilitators from Private and Regional Line Agencies
	Training Programs and Workshops to enhance personnel capacity and competency. (Technical Writing Seminar)	12 participants from CEO	Enhanced personnel capacity -- properly equipped with necessary skills and competencies.	3 years (2023-2025), CEO Employees, Facilitators from Private and Regional Line Agencies
	Training Programs and Workshops to enhance personnel capacity and competency. (Managing Government Records including Personnel Records)	12 participants from CEO	Enhanced personnel capacity -- properly equipped with necessary skills and competencies.	3 years (2023-2025), CEO Employees, Facilitators from Private and Regional Line Agencies
	Training Programs and Workshops to enhance personnel capacity and competency. (Effective Supervisory Skills)	12 participants from CEO	Enhanced personnel capacity -- properly equipped with necessary skills and competencies.	3 years (2023-2025), CEO Employees, Facilitators from Private and Regional Line Agencies
	Training Programs and Workshops to enhance personnel capacity and competency. (Accounting for Non-Accountants)	12 participants from CEO	Enhanced personnel capacity -- properly equipped with necessary skills and competencies.	3 years (2023-2025), CEO Employees, Facilitators from Private and Regional Line Agencies

	Training Programs and Workshops to enhance personnel capacity and competency. (Safety Engineering Training & Seminar)	12 participants from CEO	Enhanced personnel capacity -- properly equipped with necessary skills and competencies.	3 years (2023-2025), CEO Employees, Facilitators from Private and Regional Line Agencies
	Training Programs and Workshops to enhance personnel capacity and competency. (Material Testing Technology - DPWH Region)	12 participants from CEO	Enhanced personnel capacity -- properly equipped with necessary skills and competencies.	3 years (2023-2025), CEO Employees, Facilitators from Private and Regional Line Agencies
	Training Programs and Workshops to enhance personnel capacity and competency. (Quality Control on Project Implementation - DPWH-BRS)	12 participants from CEO	Enhanced personnel capacity -- properly equipped with necessary skills and competencies.	3 years (2023-2025), CEO Employees, Facilitators from Private and Regional Line Agencies
	Procurement of Three (3) Units Utility Vehicle	3 CEO Drivers	Strengthened office capability	1 year, CEO
	Capability Enhancement	4 Architect 8 Engineer	Strengthened office capability	1 year, CEO
	Creation of New Positions	123 Proposed Positions	Strengthened office capability	3 years, CEO
	Renovation of City Engineers Building, Kauswagan	City Engineers Office	Strengthened office capability	3 years, CEO
	Rehabilitation of CEO Perimeter Fence, Kauswagan	City Engineers Office	Strengthened office capability	3 years, CEO

	<p>Creation of new items/positions:</p> <ol style="list-style-type: none"> 1. Air-Conditioning Technician I /Admin Aide VI 2. Administrative Officer II 3. Administrative Officer III 4. City Gov't Asst. Dept. Head II 5. Engineer I 6. Engineer III 7. Engineer IV 8. Mechanic II 9. Mechanic III 10. Communication Equipment Inspector II 11. (Tireman) Utility Foreman / Admin Aide VI 12. (Tireman) Utility Foreman/Admin Aide VI 13. Communication Equipment Operator I/ Admin Aide IV (Mechanic I) <p>Communication Equipment Operator II/ Admin Aide VI (Metal Worker II)</p>	<p>City Equipment Depot Department</p>	<p>A more responsive organization of skilled workers that are able to adapt with the fast-evolving types of Light & Heavy Equipment</p>	<p>3-year implementation period (2023-2025) with the involvement of the following offices:</p> <ul style="list-style-type: none"> • City Equipment Depot Department • Human Resource Management Office • Private Individuals /Institutions as training facilitators
	<p>Procurement of Tools and Equipment:</p> <p><u>Heavy & Light Repair Section</u></p> <ol style="list-style-type: none"> 1. Impact Wrench – ½ Drive-725W with Socket Attachments 8mm-32mm 	<p>For the whole City Equipment Depot Department</p>	<p>An enhanced and better equipped facilities that are responsive to the needs of the newly acquired modern electronic vehicles and heavy equipment.</p>	<p>3-year implementation period (2023-2025) with the involvement of the following offices:</p> <ul style="list-style-type: none"> • City Equipment Depot Department • Human Resource Management Office • Local Finance Committee • City Council

	<ol style="list-style-type: none"> 2. Heavy Equipment/Truck Scanner 3. Fuel Injector Tester 4. Hydraulic Pressure Test Kit 5. Heavy Duty Floor Jack 10 Tons 6. Portable Heavy Duty Volume Pump (Oil) 20L 7. Pressure Washer (Heavy Duty for Heavy Equipments) 8. A-Frame (5 Tons max cap.) 9. Crocodile Floor Jack -3 Tonner 10. Crocodile Floor Jack -5 Tonner <p><u>Miscellaneous & Components Repair Section</u></p> <p>Electrical</p> <ol style="list-style-type: none"> 1. Manifold Gauge Set for Automotive Airconditioning <p>Welding</p> <ol style="list-style-type: none"> 1. Oxy- Acetylene Cutting Outfit Machine <p>Machine</p> <ol style="list-style-type: none"> 1. Press Drill $\frac{3}{4}$ HP 2. Hydraulic Press Machine (50 psi UP) 3. GAP Bed Lathe Machine L=96" w/ 18" Spindle 4. Outside Micro Meter Set, 0-150mm 			
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	Vulcanizing			
	<ol style="list-style-type: none">1. Heavy Duty Hydraulic Jack- 10 Tons2. Tire Changer Machine for Light Vehicle Tires			

ENVIRONMENT AND NATURAL RESOURCES DEVELOPMENT SECTOR

Encompassing land, air and water, this sector covers seven areas of concern, namely, (1) lands such as public domain, private and alienable and disposable lands, and ancestral domain, (2) forest lands such as protection and production forests, (3) mineral lands such as metallic and non-metallic minerals, (4) parks, wildlife and other reservations, (5) water resources such as freshwater and marine, (6) air quality, and (7) waste management such as solid waste, liquid waste, toxic and hazardous wastes.

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. These include challenges on waste management brought about by the COVID-19 pandemic, like disposal of used facemasks, syringes, vaccine vials/bottles, and protective personal equipment (PPEs).

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.

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

Land 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 that affect agricultural lands for production area, thereby, potentially endangering food security requirements. Cagayan de Oro that is developing into a metropolitan city is not spared from all these. Further, conflict of property rights over protected areas and other land domains continues to occur especially between indigenous communities and other parties.

Mineral Resources

Mineral resources are either metallic or non-metallic in character. Regardless, these minerals are non-renewable natural resources despite that some of which are essential to most industries. While mining as a significant source of income and a survival strategy for impoverished people in the communities, irresponsible extraction practices often result to resource emaciation if not outright destruction of non-replenishable resources. Thus, irresponsible mining activities, mineral development and utilization must be avoided at all cost and must not compromise environmental protection. In addition, sand and gravel (SAG) extraction activities, commonly occurring in the city river systems, should continue to be strictly regulated.

Forest Resources

Cagayan de Oro City suffers from decreasing forestland areas due to intrusion of settlement, issuance of titles and inappropriate agricultural practices in forest areas. Furthermore, inappropriate land uses, conversion of forest lands to other uses, ineffective on-site management of tenured and allocated areas, excessive cutting of trees for wood charcoal business without accountability to restore opened areas, illegal and inappropriate extraction of forest products, and weak law enforcement. The persistence of these issues continues to threaten the remaining forest and its sustainability thereby feeding the cycle of poverty and environmental deterioration. The challenge is how to reverse the trend of forest degradation, and how open access condition be remedied.

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, two major concerns affecting the integrity of the city's water resources are perceived as (1) deteriorating quality of water due to wastewater discharges from commercial, industrial and residential sources, and (2) water scarcity attributed 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 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 coupled with decreased capacity for carbon sequestration because of forest cover degradation, air pollution poses significant threat to human health and the atmosphere itself. The legally forbidden open burning of wastes and agricultural by products as well as the unmitigated emissions from stationary (generators) and mobile (cars, motorcycles and trucks) sources must not prevail.

Solid Waste Management (SWM)

Solid waste has become a major environmental issue in which waste generation rapidly increases along with population growth, rapid urbanization and becoming a booming economy. Solid Waste Management (SWM) is a problem that demands considerable attention according to the global community. It requires the use of sustainable ways to address because it affects every individual, families and communities. Poor waste disposal practices hamper the progress towards an integrated solid waste management. If waste is not collected, stored and disposed of appropriately, it poses a risk to the environment and public health environment and socio-economic aspects.

The lack of awareness of the community level to waste segregation resulted to a low waste diversion rate and increase concerned with regard to toxic and hazardous waste likely incurs due to the in-term operation of the treatment storage.

Based on the Waste Analysis and Characterization Study (WACS) conducted in 2014, the waste generation per day in the city is estimated at 0.76 kg/day with the following composition, see Figure below. With the demand to update the current WACS data, the city will conduct a Waste Analysis and Characterization Study that will be schedule in January 2023.

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

Waste Composition	Volume (kg/day)	Percent Distribution (%)
Biodegradable	0.52	68
Recyclables	0.13	17
Residual	0.11	14
Special Waste	0.0078	1
Waste Generation per capita per day	0.76	100.0

Source: WACS, 10-year Solid Waste Management Plan Cagayan de Oro City

Energy Efficiency and Conservation

The Energy Efficiency and Conservation Program (Republic Act 11285) is an initiative that is aimed at achieving energy savings for the LGU and the energy sustainability for the community in the future. The program also aims to align its goal with the requirements of the Government Management Program and achieve a minimum 10% Energy Savings by the year 2030.

Conducting the Energy Audit within the facilities of the city hall. The offices and employees are aware on the priority areas that need rectifying in order for their office to be compliant with the Department of Energy (DOE) Guidelines, and thus will hasten the improvement of the energy consumption of the buildings they operate in. Furthermore, energy efficiency awareness has also been established at the barangay level. By capacitating the Barangay Energy Focal Persons empower each barangay to develop their own energy program aimed at promoting and developing efficient as a way of life in their communities.

Sectoral Goal

Given the foregoing mentioned issues and concerns, 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	Optimized and responsibly utilized land resources within the city's territorial jurisdiction.
Forest Resources	Restored, protected and sustainably productive forests.
Mineral Resources	Responsible utilization and sustainable production of mineral resources.
Parks, Wildlife & other reservation	Restored, protected and preserved wildlife for biodiversity regeneration.
Water Resources	<ol style="list-style-type: none">1. Sustained access to clean and sufficient water resources.2. Improved resilience of water resources to disaster and impacts of climate-change.
Air Quality	Cleaner and improved air quality

Waste Management	<ol style="list-style-type: none"> 1. Efficient, orderly and safe management system. 2. Strengthened implementation of the Ecological Solid Waste Management Act of 2000 (RA 9003).
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Sectoral Objectives and Targets

OBJECTIVES	TARGETS
Land Resources Management	
<ol style="list-style-type: none"> 1. To optimize land utilization in urban areas through mixed-use development. 2. To facilitate the processing of land tilting to alienable and disposable (A&D) lands and tenurial instrument to Community-Based Forest Management Area (CBFM) agreement beneficiaries. 	<ol style="list-style-type: none"> 1. 100% of city government property titled by 2025 2. 100% of relocation sites titled by 2025 3. 100% of idle lands in urban area sustainably utilized by 2025
Forest Resources Management	
<ol style="list-style-type: none"> 1. To enhance sequestration potential through improvement of forest cover 2. To minimize runoff that abate riverine and urban flooding due to excessive rainfall 3. To improve co-management approach to forest and river ecosystems 	<ol style="list-style-type: none"> 1. Inventory of trees with valuation completed by 2025. 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. 5. Affirmation of the 10-year Forest Land Use Plan by 2023
Mineral Resources Management	
<ol style="list-style-type: none"> 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 	Curb illegal mining activities by 2025
Parks, Wildlife & other reservation	
<ol style="list-style-type: none"> 1. To strengthen the city's capacity to manage wildlife 2. To retain open spaces and include greenbelt in urban growth areas 	<ol style="list-style-type: none"> 1. Management Team with deputation by DENR established by 2023

OBJECTIVES	TARGETS
<ul style="list-style-type: none"> 3. To rehabilitate the existing parks to ensure climate change adaptive 4. To improve the management of caves in accordance to RA 9072 (National Caves and Cave Resources Management and Protection Act) 	<ul style="list-style-type: none"> 2. 100% of biodiversity profile assessed and documented by 2025 3. Two (2) cave management plans (Kweba de Oro and Makahambus Cave) approved by 2023 4. 100% project completion of Eco-Park in Brgy. Carmen and Project Lunhaw along Cagayan de Oro River by 2025 5. Rehabilitated Divisoria and Gaston Park to absorb surface water run-off and improve groundwater recharge by 2025 6. 100% rehabilitation of City Public Cemetery to City Memorial Park by 2025
Water Resources Management	
<ul style="list-style-type: none"> 1. To develop local policy that regulates the discharges of wastewater 2. To enhance awareness of the community on the impacts of water pollution to public health 3. To build capacities of the CLGU in monitoring and assessment of wastewater discharges 4. To establish wastewater treatment facilities in accordance with the national guidelines 5. To enhance groundwater recharge through the use and institutionalization of appropriate technology 6. To control the groundwater extraction for residential areas 7. To increase the watershed absorption capacity to minimize runoff and sustain water supply 8. To fully assess and inspect the use of deep well in all areas 	<ul style="list-style-type: none"> 1. One (1) local ordinance on wastewater management enacted in 2023 2. 100% of government owned entities (public markets, slaughterhouse, sanitary landfill and hospitals) have established operational wastewater treatment facilities by 2025 3. Achieved compliant level for all primary parameters for water quality as per DENR Administrative Order No. 2016 – 08 for CDO River, Umalag River, Iponan River by 2025 4. One (1) operational water quality laboratory

OBJECTIVES	TARGETS
	for water analysis by 2023 5. Mapping and measuring of ground water sources completed by 2025 6. Mapping and measuring of potable water sources completed by 2025 7. Inspection and implementation of penalties and fees for septic tanks placed close to deep wells completed by 2023
Air Quality Management	
1. To encourage use of renewable energy for commercial and industries 2. To promote the implementation of the upgrading and modernization of transportation for a cleaner vehicle and fuel technologies 3. To promote the banning of open burning including in agriculture sector 4. To improve the monitoring of air quality and the provision of information to the public 5. To increase forest cover for carbon sequestration	1. Greenhouse Gas Inventory updated by 2023 2. 100% compliance rate to the Green Building Code
Ecological Solid Waste Management	
1. To reduce the amount of generated solid waste 2. To manage with adequate disposal capacity in an environmentally protective manner 3. To build community's awareness and encourage greater stakeholder's participation 4. To adopt incentives mechanism for increased waste reduction and diversion 5. To develop management mechanism of hazardous waste generated in health care facilities	1. 78% waste diversion achieved by 2025 2. 80 Barangays have fully operational Materials Recovery Facility (MRF) by 2025 3. One (1) cell constructed to accommodate the residual waste in the city by 2025 4. Sewage Treatment Plan for sanitary landfill established by 2023 5. 100% implementation of "No Segregation, No Collection Policy" in all barangays by 2023

Development Strategies

For the next three-year period (2023 – 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:

- Sustain the integration of environmental concerns in planning and decision making for land administration.
- Strictly implement the current City Zoning Ordinance (City Ordinance No. 13032-2016).
- Streamline permit applications to eliminate illegal activities.
- Resolve and settle road-right-of-way (RRROW) issues on areas affected by infrastructure development of the city during planning and design phase.
- Support the development of new key growth areas identified in the updated CLUP 2019-2027 (per City Council Resolution No. 13255-2019)
- 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.
- Desilting/dredging of the Cagayan de Oro River and adjoining and other river systems in the city in collaboration with the national government/Department of Public Works and Highways (DPWH)

Major Programs and Projects

Sector/sub-sector	Program	Program component	
		Non-project	Project
ENVIRONMENT			
Land Resources	Land Management	Land Titling (relocations sites and LGU-owned land)	Assessment of Tenurial Instrument Inventory of idle lands

Sector/sub-sector	Program	Program component	
		Non-project	Project
Coastal/Marine Resources	Coastal Management/ Foreshore Area Management (per Devolution Transition Plan 2022-2024)	Mangrove Area Development and maintenance Mangrove nursery production Foreshore and easement management	Appraisal and reappraisal of foreshore leases and permits Issuance/ revocation of FLA contracts
Forest/ Upland Ecosystem	Forest Resources Management	Arbor Day Implementation Watersheds and sub-watersheds rehabilitation utilizing the ridge-river-reef approach Forest tree nursery production Tree Growing/reforestation	Assessment of RA 10452 Reforestation Project, 3000 has. Tree Inventory
Freshwater Ecosystem	River Restoration and management	Riverbank rehabilitation through giant bamboo planting	River restoration through dredging of Cagayan de Oro River and Iponan River
Biodiversity Conservation	Biodiversity and wildlife conservation	Environment rehabilitation and protection	Biodiversity Assessment Establishment of Wildlife Rescue and rehabilitation Center Development and restoration of natural resources sites for conservation and protection (DTP 2022-2024)

Sector/sub-sector	Program	Program component	
		Non-project	Project
Mineral Resources	Mineral resources Management	<p>Monitoring and inspection of mining operations, including sand and gravel extraction and mountain quarries</p> <p>Processing of mining permit application including regular meeting of the City Mining Regulatory Board (CMRB)</p>	
Urban Ecosystem	Urban Greening	Tree Growing	<p>Inventory and assessment of open spaces</p> <p>Development of parks and open spaces (Lunhaw Project)</p>
	Water Quality Management	<p>Creek rehabilitation and management (Hapsay Sapa)</p> <p>Operation and maintenance of water quality laboratory</p> <p>Regular water sampling of water bodies in the city</p> <p>Organization/Creation of the Septage/Sewerage Management Board</p>	Establishment of sewer system and sewerage treatment facility
	Solid waste management	<p>Assist barangays on ESWM implementation in compliance with RA 9003</p> <p>Garbage collection of residual waste</p>	<p>Establishment of recycling and composting facility</p> <p>Limpyo Dagat Initiative (City</p>

Sector/sub-sector	Program	Program component	
		Non-project	Project
		<p>Operation of Centralized MRF and composting facility</p> <p>Operation of Eco-brick facility</p> <p>Incentive Mechanism (Oro Kalimpyo Awards)</p> <p>Construction, Operation and Management of sanitary landfill</p>	Plan of Action on Marine Litter)
	Hazardous Waste Management	<p>Operation and management of Treatment, Storage and Disposal (TSD) Facility of Hazardous Medical Waste</p> <p>Collection and Transport of medical infectious waste from healthcare facilities</p>	
	Air quality Program	<p>Anti-smoke belching campaign</p> <p>Monitoring of Ambient Air Quality, PM_{2.5} and PM₁₀</p>	<p>Greenhouse Gas Inventory</p> <p>Formulation of Clean Air Plan (Updating)</p>
	Energy Efficiency and Conservation	<p>Energy audit of city-owned buildings and facilities</p> <p>Capacity building of barangays on EEC</p>	<p>Energy Resource Assessment (Potential Renewable Energy Sources)</p> <p>Formulation of Local Energy Plan</p> <p>Solar Rooftop installation of city-owned buildings (<i>for funding</i>)</p>

Proposed Policies and Legislation

AGRICULTURE/LOWLAND ECOSYSTEM

1. Policy on Land Administration and Security of Tenure
2. Policy on the utilization and taxation of idle lands

COASTAL/MARINE ECOSYSTEM

1. Adoption of Integrated Coastal Management Plan (ICMP)
2. Ordinance localizing presidential Executive Order No. 533 (s. 2006) or the Integrated Coastal Management Policy
3. Ordinance on the rational use of coastal and foreshore areas to include thorough review of existing and new/renewal applications for foreshore lease agreements (FLAs)

FOREST/UPLAND ECOSYSTEM

1. Policy declaring protected land areas (RA 11038 Expanded NIPAS Act of 2018, amending RA 7586 NIPAS Law of 1992)
2. Policy extending support for watershed management (e.g., DENR Administrative Order No. 2021-41)
3. Adoption of Forest Land Use Plan and integration into the updated CLUP
4. Policy declaring watershed areas as locally protected areas
5. Amendment of City Ordinance 13548-2018, replacing “tree planting” into “tree growing”
6. Ordinance on the amendment of RA 10452, An Act Reforesting 3000 has of public land in Cagayan de Oro
7. Appropriation ordinance for budget support of Project Lunhaw.

FRESHWATER ECOSYSTEM

1. Formulation of Policies for payment of sewerage service charges/fees and imposition of penalties for discharging wastewater into a water body
2. Ordinance on Deep Well Regulation (e.g., Presidential Decree 1067, s. 1976 as amended)

URBAN ECOSYSTEM

1. Policy on Land Administration and Security of Tenure
2. Policy on the utilization and taxation of idle lands
3. Policy on Open Spaces Development (e.g., Presidential Decree No. 1216, s. 1977, as amended; DENR, DILG, DOH, DPWH, DHSUD, NCCA, PCW Joint Memorandum Circular on Open Space/Green Spaces)
4. Adoption on “Polluters Must Pay” principle
5. Policy regulating the extraction of groundwater
6. Policy on Clean Air Management (RA 8749, Philippine Clean Air Act of 1999)
7. Designation of walking area

8. Adoption of Green-building Code
9. City Ordinance on the adoption of the Local Energy Efficiency and Conservation (LEEC) Plan
10. Policy on waste to energy and other alternative technologies
11. Policy on toxic and hazardous waste management, including e-waste and hospital wastes
12. Ordinance adapting certain provisions of RA 8749 Philippine Clean Air Act of 1999
13. Resolution on the strict implementation of the City Ordinance No. 13102-2016 Anti-smoke Belching Ordinance
14. Appropriation ordinance for budget support on Greenhouse Gas Emission Reduction Program
15. Ordinance adapting certain provisions of RA 9275 Philippine Clean Water Act of 2004
16. Resolution for the strict implementation of City Ordinance No. 4373-94 Anti-Littering Ordinance
17. Ordinance adapting certain provisions of RA 9275 Philippine Clean Water Act of 2004
18. Resolution for the Barangay Councils to strictly implement City Ordinance No. 13378-2018
19. Ordinance institutionalizing the Oro Kalimpyo Award
20. Resolution amending Tipping Fee Ordinance on Solid Waste Management Program
21. Ordinance granting incentives to private sectors in the development, utilization and commercialization of solar and wind resources for power generation and other energy use (RA 7156 and presidential Executive Order No. 462, s. 1997, as amended by EO 232, s. 2000)
22. Ordinance establishing a bio-waste conversion facility using Black Soldier Fly
23. Ordinance approving the City Sewerage and Septage Master Plan (DILG Memorandum Circular No. 2019-62 dated 22 April 2019)
24. Ordinance on the adoption of the LCCAP
25. Appropriation ordinance for budget support of LCCAP PPAs
26. Policy development for wildlife handling and management
27. Policy support for the management of parks and caves and adopting Management Plan of Kweba de Oro and Makahambus Cave
28. Conduct of Biodiversity Assessment, guided by Manual on Biodiversity Assessment and Monitoring System for Terrestrial Ecosystems (BMB/DENR 2017)

MINING/MINERAL RESOURCES MANAGEMENT

1. Policy development supporting mining regulations in the city including fees
2. Localized Mining and Quarrying Regulation Program

Capacity Development Plan

SECTORAL GOAL	PRIORITY HRD/CAPACITY DEVELOPMENT INTERVENTION	TARGET OFFICE STAFF	DESIRED OUTCOME	IMPLEMENTATION DETAILS (TIMEFRAME, WHO ARE INVOLVED)
<ul style="list-style-type: none"> ISO 14000 Environmental Management System installed 	<ul style="list-style-type: none"> Capacity building on performance management Build monitoring and evaluation system 	CLENRO	CLENRO workforce with proper credentials/competencies	2022 – 2024 (DTP 2022-2024 target)
<ul style="list-style-type: none"> Settled jurisdiction conflicts and institutional overlaps among various agencies exercising responsibilities covering the foreshore zones 	<ul style="list-style-type: none"> Seminars and series of meetings with all the agencies involved Creation of TWG 	CLENRO and other national and local government offices		2022-2024 CLENRO and staffs of other national and CLGU offices
<ul style="list-style-type: none"> Restored, protected and sustainably productive forests. 	<ul style="list-style-type: none"> Training on Tree Inventory Training on Forest Cover change detection Data management GIS and remote sensing 	CLENRO	Comprehensive database on forest resources	2 years, CLENRO Staff
<ul style="list-style-type: none"> Sustained access to clean and sufficient water resources 	<ul style="list-style-type: none"> Water quality monitoring and assessment training Data analysis and management Sewerage system operation and management 	CLENRO, CEO, OBO	<ul style="list-style-type: none"> Upgraded knowledge on quality monitoring and assessment Database accessible to decision-makers Knowledge on sewerage operation and management Preparation of EIS 	1 year, CLENRO Staff 1 year, CLENRO Staff 2 years, CLENRO/CEO/OBO staff 1 year, CLENRO Staff

SECTORAL GOAL	PRIORITY HRD/CAPACITY DEVELOPMENT INTERVENTION	TARGET OFFICE STAFF	DESIRED OUTCOME	IMPLEMENTATION DETAILS (TIMEFRAME, WHO ARE INVOLVED)
	<ul style="list-style-type: none"> • Environmental impact assessment 			
<ul style="list-style-type: none"> • Restored, protected, and preserved wildlife for biodiversity regeneration. 	<ul style="list-style-type: none"> • Training on biodiversity assessment 	CLENRO	<ul style="list-style-type: none"> • Knowledge on identification of various species for both flora and fauna • Familiarization of CITES II classification of endangered species 	1 year, CLENRO Staff
<ul style="list-style-type: none"> • Responsible utilization and sustainable production of mineral resources. 	<ul style="list-style-type: none"> • Advanced drone deploy and GIS mapping 	CLENRO	<ul style="list-style-type: none"> • Updated control map 	1 year, CLENRO Staff
<ul style="list-style-type: none"> • Optimized and responsibly utilized land resources within the city's territorial jurisdiction 	<ul style="list-style-type: none"> • Seminar on updated policies and land use 	CLENRO	<ul style="list-style-type: none"> • Updated knowledge on land related policies and use 	1 year, CLENRO Staff
<ul style="list-style-type: none"> • Cleaner and improved air quality 	<ul style="list-style-type: none"> • Training on scientific instrumentation for air quality monitoring • Real-time monitoring of air quality with equipment support • Building Energy Management System • Training on Solar PV Design, 	<p>CLENRO</p> <p>CLENRO, CEO</p> <p>CLENRO, OBO, CEO</p>	<ul style="list-style-type: none"> • Knowledge on real-time air quality monitoring system • Real-time monitoring of building energy consumption • Diversified alternative 	1 year, CLENRO Staff

SECTORAL GOAL	PRIORITY HRD/CAPACITY DEVELOPMENT INTERVENTION	TARGET OFFICE STAFF	DESIRED OUTCOME	IMPLEMENTATION DETAILS (TIMEFRAME, WHO ARE INVOLVED)
	Installation and Maintenance <ul style="list-style-type: none"> • Training on Renewable Energy Resource Assessment 		energy resource <ul style="list-style-type: none"> • Identification of potential renewable energy sources 	
<ul style="list-style-type: none"> • Efficient, orderly, and safe waste management system 	<ul style="list-style-type: none"> • Disaster waste management • Social marketing on waste management • Training on Waste Analysis and Characterization Study • Waste Management and Critical Raw Materials (Circular Economy) • Training on sanitary landfill operation • Electronic waste management 	CLENRO	<ul style="list-style-type: none"> • Post-disaster recovery • Behavioral change on waste management • Updated knowledge on solid waste data and analysis • Knowledge on resources and waste management • Updated knowledge on sanitary landfill operation • Knowledge on e-waste 	2, years, CLENRO Staff
<ul style="list-style-type: none"> • Energy efficiency and conservation efforts institutionalized 	<ul style="list-style-type: none"> • Energy audit training • Data management collection and system training 	CLENRO/ Energy efficient personnel	<ul style="list-style-type: none"> • Capacitated CLENRO energy efficiency personnel 	2022-2024

INSTITUTIONAL DEVELOPMENT SECTOR

A strong institutional support is critical for the strategic delivery public service. In the RISE governance platform of the current administration, institutional development will be pursued as an effective mechanism to ensure that the improvement of the economy and people's well-being are sustained through continuous improvement of government processes and LGU personnel capacities, improved and strategic financial management system, and strengthened collaboration and engagement with people and the community. Thus, the Institutional Development Sector focuses on strengthening the capacity and competency of the local government as well as its elected officials to effectively manage the city's growth and development.

Ultimately, this sector will lead to the realization of relevant Section 16 General Welfare provisions of the Local Government Code, i.e., 1) improvement of public morals; and 2) preservation of the comfort and convenience of the city's stakeholders.

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 that runs the gamut of organizational structures and processes. This includes its human resources, research and innovations, and evidenced-based policies, plans and legislations. 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 and imbued with the spirit of volunteerism among all members of the larger public community.

Sectoral Challenges

Development Administration and Management

As the city emerges from the adverse effects of the COVID-19 pandemic, the need to redirect development planning, investment programming, budget coordination, and monitoring & evaluation efforts to the "New Normal" becomes imperative in order to sustain and bolster the resilience capability of public service providers. The unintended effects of the pandemic raised the need for more evidence-based development planning

regime to address the popular call for a more socially inclusive, sustainably managed, and resilient city as it braces the challenges of a post-pandemic. This call necessitates the need to re-invigorate institutional mechanisms and operating systems at the executive and legislative domains in order to ensure a better managed dispensation of public service delivery.

As a fast-paced highly urbanized city, the number of clients the City Government needs to serve has grown exponentially through time. This necessitates institutional upgrades and modifications in its human resources, among others.

By 2025, Cagayan de Oro is poised to become the fourth metropolitan city in the country as envisioned by the national government. In March 2021, a turnover and closing ceremony for the Project Formulation of a Master Plan for the Sustainable Urban Infrastructure Development in Metropolitan Cagayan de Oro (SUID Metro CDO) was held via video conference by the Northern Mindanao Regional Development Council (RDC-X), with assistance from the NEDA-Investment Programming Group (IPG). The formulation of the master plan, which began in 2028, is intended to serve as a roadmap for decision-makers, local government units (LGUs), the private sector, potential investors, and national government agencies in the development and implementation of related projects, programs, and necessary policies for the metropolization of CDO and its immediate surroundings.

Over the years, the City Government embarks on various preparation for its inevitable metropolization. One of the challenges that it has to face is to balance the rapid changes in the economic landscape vis-à-vis environmental and human security. To address this, the City Government deemed it necessary to update its Comprehensive Land Use Plan (CLUP) and adapt reclamation strategy to accommodate the increasing need land and space for economic as well as housing needs even as it continues to develop the potentials of key growth areas in the city. The key growth areas strategy is a clustered approach involving adjoining barangays to develop them into a cohesive economic space with shared potentials and resources.

The Climate Change Act of 2009 (amended by Republic Act 10174 or the People's Survival Fund) and Philippine Disaster Risk Reduction and Management Act of 2010 (Republic Act No. 10121) mandate the mainstreaming of the concepts of Climate Change Adaptation (CCA) and Disaster Risk Reduction (DRR) to the plans, programs, and budget of LGUs. This includes the conduct of the Climate and Disaster Risk Assessment (CDRA) and the formulation of enhanced Local Climate Change Action Plan (eLCCAP) and the City Disaster Risk Reduction and Management Plan (CDRRMP) to address the risk and impacts of climate change and disasters and anthropogenic activities, including the management of emerging and re-emerging infectious diseases.

In the next years, the City Government will also implement its Devolution Transition Plan (DTP) 2022-2024, as an offshoot of the President's Executive Order No. 138, s. 2021 which directs the full devolution of function services, and facilities of the National Government to provinces, cities and 1st to 3rd class municipalities. The DTP also entails potential increase of LGUs share to the national taxes as provided for in the Supreme Court's Mandanas-Garcia ruling (a consolidation of two general rulings, namely, G.R. No. 199802 and G.R. No. 208488). Improved service delivery, prompt responses, and better matching of government services to local needs are all encouraged by this new phase of decentralization, which also fosters more inclusive governance.

The foundation of effective government is transparency and accountability. The City of Cagayan de Oro makes sure to conduct annual or periodic reengineering of the Citizen's Charter to optimize improve government services and ensure employee accountability. The Citizen's Charter is an essential tool for the constituents of the city to be informed of the services it delivers and guides them of the processes and procedures to avail of these services.

Fiscal Management

The city made significant efforts over the previous few years to enhance its financial management and control. This is demonstrated by the development of the e-budget Tracking and Information System (e-BTIS), or the online connectivity of the three (3) principal finance departments at City Hall, namely the City Budget Office (CBO), City Treasurer's Office (CTO), and the City Accounting Office (CAO). This system is partially implemented, with the CAO and CBO already connected. The integration of the CBO's and CPDO's Investment Program is expected to be implemented in the next 3 years.

The City aims to increase its income from local sources. As consequence of the COVID-19 pandemic, there is a pressing need to judiciously allocate the city's resources to high-impact programs and projects. Currently, the city's revenue generation mechanisms are not fully utilized, i.e., outdated Revenue Code and Summary of Fair Market Value wherein the BIR Zonal Valuation is higher than the local, low revenue collection / low profitability of local economic enterprises, undocumented / unregulated online and freelance businesses, and absence of large company registrants for 2019, 2020, and 2021, among others.

Community Engagement and Participation

The City Government is aware of the vital contribution the community makes to the development and success of the city. It plays a significant role in planning, decision-making, and service delivery since it firmly believes that including the community is the core of development. As a result, the current administration staunchly pushes for a

participatory governance, wherein all stakeholders are consulted and engaged in the governance process.

However, the City Government is also cognizant that genuine community participation is not easy. There is a huge need to reached out to various groups and organizations to ensure that sectors are properly represented in various levels of governance procedure. Moreover, the City Government must ensure that these groups and organizations are capacitated to perform their tasks and responsibilities. Central to the engagement of the community in local governance is the need to develop and sustain the spirit of volunteerism among the various socioeconomic and development-oriented institutions and organizations.

The availability and access to information are essential to involving stakeholders, encouraging participation, and justifying buy-in. In order to establish the desired relationship between stakeholders, the community, and the government, a robust communication mechanism and a detailed communication and advocacy plan are required.

Sectoral Goal

To address these challenges, the city government aims to strengthen its capacity and competency in development administration and management, fiscal management, and community engagement and participation to promote an inclusive, transparent, and accountable local governance. Specifically, it aims to:

Sectoral Goal	
<i>Strengthened capacity of the City Government to undertake development planning and fiscal management that enables its departments and offices to deliver adequate, appropriate, responsive, effective, and efficient public service to an engaged and informed community.</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-based anchored on the spirit of volunteerism</i>

Sectoral Objectives and Targets

OBJECTIVES	TARGETS
To establish a sustainability and/or succession plan for the city government's intervention programs, projects, and strategies	<ol style="list-style-type: none"> 1. Established interconnectivity between City Planning and Development Office, City Budget Office and City Treasurer Office through a shared database or system 2. 1 Legislative Library and Archive System Implemented
To provide capacity and competency development opportunities to local government employees, including those from the barangay	<ol style="list-style-type: none"> 1. Sectoral Committees of the City Development Council (CDC) organized, functional, and conducts quarterly committee meetings 2. 80 functional Barangay Development Councils (BDC) 3. Updated Capacity Development Plan for local government employees
To ensure effective and efficient people-centric public service	<ol style="list-style-type: none"> 1. Ease-of-Doing Business Law fully implemented in the City Government by 2023 2. Updated online/automated transactions/systems implemented for city hall transactions (eBPMS, electronic permits, etc.) by 2025 3. Created, operationalized, and mobilized the Committee of People's Organization or People's Council
To bring public service to the people especially in Geographically Isolated and Disadvantaged Areas (GIDAs) and other hinterland barangays	<ol style="list-style-type: none"> 1. Implemented Business One Stop Shop (BOSS) on Wheels 2. Sustained conduct of Klarex nga Serbisyo sa Barangay (KSB) 3. Association of Barangay Information Officers (ABIO) reactivated
To improve and implement an inclusive Financial & Fiscal Management Program in the local government, including all 80 barangay LGUs	<ol style="list-style-type: none"> 1. Planning and Investment Programming workshops conducted to all departments and offices 2. 80 capacitated barangay personnel on the unified accounting system
To promote and advocate more active CSOs participation in developing / formulating policies and strategies	<ol style="list-style-type: none"> 1. 100% Civil Society Organizations (CSOs) operating in the city are registered and accredited 2. Representative of registered CSOs constitute not less than ¼ of the fully organized CDC and other local special bodies as required by relevant laws

	<ol style="list-style-type: none"> 3. Information, Education and Communication Campaign (IEC) conducted on a regular basis 4. Develop and sustain volunteerism among the community and socioeconomic and developmental institutions and organizations
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Development Strategies

The City Government will continue to implement strategies to reach and complete its goals in order to meet its objectives. Accordingly, its development strategies can be clustered based on the following:

1. **Systems and Processes Enhancement Strategies** - these refer 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 promote seamless streaming of cross-office processes and procedures, and this would include automation and streamlining of systems and processes.
2. **Competency Development Strategies** - these refer 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 and 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 the identified major programs and projects that will be implemented by the various departments and offices in the next three (3) years in support to institutional development in the local bureaucracy:

1. Smart City Project
2. Modernization and Digitization Program

3. Internet Connectivity Program for Barangays
4. Klarex nga Serbisyo sa Baryo
5. Human Resource and Capability Building Program
6. Comprehensive Land Use Plan (CLUP) Updating
7. Community Based Monitoring System
8. E-Budget System
9. Plan-Program-Budget Linkage Process
10. Local Fiscal Empowerment Program / Revenue System Enhancement
11. Revision of Schedule of Market Value
12. Operationalizing institutional mechanism on volunteerism

Priority Policies and Legislations

SECTOR	GOAL	OBJECTIVE	PRIORITY PROGRAMS AND PROJECTS	LEGISLATIVE REQUIREMENTS	TIME FRAME	COMMITTEE RESPONSIBLE
Institutional Sector	Strengthened capacity of the City Government to undertake development planning and fiscal management that enables its departments and offices to deliver adequate, appropriate, responsive, effective, and efficient public service to an engaged and informed community	To update allocation available land resources for different population sectors	Updating of the Comprehensive Land Use Plan (CLUP) and Zoning Ordinance	1. Appropriation ordinance for budget support 2. Ordinance approving the CLUP and Zoning Ordinance	2022-2025	1. Committee on Planning, Research & Innovation and People’s Organization Accreditation 2. Committee on Environment
		To have a reliable data source used for local planning, program implementation and impact monitoring while empowering communities to	Conduct of Community Based Monitoring System	Appropriation ordinance for budget support	2024	Committee on Planning, Research & Innovation and People’s Organization Accreditation

SECTOR	GOAL	OBJECTIVE	PRIORITY PROGRAMS AND PROJECTS	LEGISLATIVE REQUIREMENTS	TIME FRAME	COMMITTEE RESPONSIBLE
		participate in the process				
		To provide quality services to the public through relevant, effective and efficient plans	Formulation of the Cultural Heritage Conservation Master Plan	1. Appropriation ordinance for budget support 2. Ordinance approving / adopting the Cultural Heritage Conservation Master Plan	2023-2024	Committee on Agriculture and Fisheries and Cultural Communities
			Formulation of the 2023-2025 Peace and Order and Public Safety (POPS) Plan	1. Appropriation ordinance for budget support 2. Ordinance approving / adopting the POPS Plan	2022	Committee on Public Order and Safety
			Formulation of Public Service Continuity Plan (PSCP)	1. Appropriation ordinance for budget support 2. Ordinance adopting the PSCP	2023	Climate Change Adaptation and Mitigation and Disaster Risk Reduction
		To promote transparency and compliance to established laws,	Strengthened/stricter compliance monitoring	Ordinance approving the creation of one Regulatory Office and appropriation thereof	2023-2025	Committee on Finance, Budget, & Appropriations

SECTOR	GOAL	OBJECTIVE	PRIORITY PROGRAMS AND PROJECTS	LEGISLATIVE REQUIREMENTS	TIME FRAME	COMMITTEE RESPONSIBLE
		ordinances, rules and regulations.				
		To strengthen the information arm of the local government	Implementation of an integrated data management system in the city government	1. Ordinance Promoting Digital Culture in CDO 2. Ordinance on Freedom of Information (FOI) 3. Appropriation ordinance for budget support	July 2023 – June 2025	Committee on Planning, Research & Innovation and People’s Organization Accreditation
		To increase efficient and efficiency	Upgrading and maintenance of the Bldg. Permit Management System (BPMS)	4. Appropriation ordinance for budget support	2023-2025	Committee on Finance, Budget, & Appropriations
			1. Computerized Asset Registry (CAR) 2. Artificial Intelligence Archivist and E-	Appropriation ordinance for budget support	2023-2025	Committee on Finance, Budget, & Appropriations

SECTOR	GOAL	OBJECTIVE	PRIORITY PROGRAMS AND PROJECTS	LEGISLATIVE REQUIREMENTS	TIME FRAME	COMMITTEE RESPONSIBLE
			Archives Server Technology			
		To enhance connectivity of the E-budget Tracking System	Enhancing E-Budget System	Ordinance on the Integrated E-Budget Code	2023-2024	Committee on Finance, Budget, & Appropriations
		To increase efficiency and effectiveness	Creation of the Business Permits and Licensing Office (BPLO)	1. Appropriation ordinance for budget support 2. Ordinance approving and authorizing the creation of the BPLO	2023-2025	Committee on Finance, Budget, & Appropriations
			Purchase service vehicle, smartphone and/or tablets for inspection purposes	Budget Appropriation	2023-2025	Committee on Finance, Budget, & Appropriations

SECTOR	GOAL	OBJECTIVE	PRIORITY PROGRAMS AND PROJECTS	LEGISLATIVE REQUIREMENTS	TIME FRAME	COMMITTEE RESPONSIBLE
		To build a Tax Payer's Lounge for the BOSS clients (with Airconditioned, WIFI, & free flowing coffee)	Construction of BPLO office	Appropriation ordinance for budget support	2023-2025	Committee on Budget & Appropriation
		To increase operational efficiency	Restructuring and creation of new positions at the City Planning and Development Office (CPDO)	1. Appropriation ordinance for budget support 2. Ordinance approving and authorizing the restructuring and creation of new creations at CPDO	2022-2023	1. Committee on Planning, Research & Innovation and People's Organization Accreditation 2. Committee on Finance, Budget, & Appropriations
			Periodic / yearly reengineering of Citizens Charter	Appropriation ordinance for budget support	2023-2025	Committee on Finance, Budget, & Appropriations
		To increase manpower	Hiring and creation of new positions at City Public Services Office (CPSO)	City Ordinance on creating priority personnel/staff employment	2022-2025	Committee on Finance, Budget, & Appropriations

SECTOR	GOAL	OBJECTIVE	PRIORITY PROGRAMS AND PROJECTS	LEGISLATIVE REQUIREMENTS	TIME FRAME	COMMITTEE RESPONSIBLE
		To build climate resilient place for recreation area	Rehabilitate the Divisoria Area down to Riverside	Appropriation ordinance for budget support	2023-2025	1. Committee on Finance, Budget, & Appropriations 2. Committee on Ways & Means 3. Committee on Environment
		To create a well-intentioned physical development plan that complies with the chosen spatial strategy and directs the city to revitalize aging and deteriorating regions of the community, and create new urban growth hubs.	Construction of Operation Kahusay ug Kalinaw	Appropriation ordinance for budget support	2023-2025	1. Committee on Finance, Budget, & Appropriations 2. Committee on Ways & Means 3. Committee on Environment
		To enhance the city rehabilitation facility	Construction of additional detention cells	Appropriation ordinance for budget support	2024	1. Committee on Finance, Budget, & Appropriations

SECTOR	GOAL	OBJECTIVE	PRIORITY PROGRAMS AND PROJECTS	LEGISLATIVE REQUIREMENTS	TIME FRAME	COMMITTEE RESPONSIBLE
						2. Committee on Ways & Means
		To establish flood mitigating structures along rivers and creeks.	Construction of Linear Park/easements along the creek	Appropriation ordinance for budget support	2023	1. Committee on Finance, Budget, & Appropriations 2. Committee on Ways & Means 3. Committee on Environment
		To strengthen human resources of the city government	Strengthening human resource of the city government <i>*Formulation of the Capacity Development Plan (for CapDev Programs)</i>	Creation of Committee on Human Resource & Organizational Development (HROD) for LGU	2023-2025	Committee on Finance, Budget, & Appropriations
			1. Salamat-Paalam Program 2. PRAISE Program		2023-2025	Committee on Finance, Budget, & Appropriations
		To enhance the system to increase productivity and efficiency	Upgrading and Maintenance of Building Permit Management System		2023-2025	Committee on Finance, Budget, & Appropriations

SECTOR	GOAL	OBJECTIVE	PRIORITY PROGRAMS AND PROJECTS	LEGISLATIVE REQUIREMENTS	TIME FRAME	COMMITTEE RESPONSIBLE
		To Increase Involvement/ participation of the technical professionals, developers, contractors, building owners	Capacity Building on Green Building Code Implementation		2023-2025	City Council Committee on Planning, Research & Innovation and People's Organization Accreditation
		To improve efficiency and responsiveness	1. Waste Material and Unserviceable Equipment Facility 2. Creation of Asset Management and Disposal Commission	City Ordinance	2023-2025	1. Committee on Finance, Budget, & Appropriations 2. Committee on Ways & Means 3. Committee on Environment
		To increase revenue generation through intensive tax mapping campaign activities	1. Real Properties Appraisal and Assessment	Appropriation ordinance for budget support	2023-2025	Committee on Budget & Appropriation
			Revision of Schedule of Market Values (SMV)	Ordinance approving the revised Schedule of Market Values (SMV)	2023-2025	Committee on Ways and Means

SECTOR	GOAL	OBJECTIVE	PRIORITY PROGRAMS AND PROJECTS	LEGISLATIVE REQUIREMENTS	TIME FRAME	COMMITTEE RESPONSIBLE
				1. Ordinance mandating the General Revision of Real Property Tax every 3 years 2. Ordinance to review and adopt the revisions of the Revenue Code	2023-2025	Committee on Ways and Means
		To increase revenue collection	Revenue System Enhancement	Appropriation ordinance for budget support	2023-2025	1. Committee on Finance, Budget, & Appropriations 2. Committee on Ways & Means
			Automated Revenue Collection System Enhancement	Appropriation ordinance for budget support	2023-2025	1. Committee on Finance, Budget, & Appropriations 2. Committee on Ways & Means
			Implementation of Ordinance No. 12139-11- The Ordinance Violation Receipt (OVR)	Appropriation ordinance for budget support	2023-2025	Committee on Finance, Budget, & Appropriations

SECTOR	GOAL	OBJECTIVE	PRIORITY PROGRAMS AND PROJECTS	LEGISLATIVE REQUIREMENTS	TIME FRAME	COMMITTEE RESPONSIBLE
			Business One Stop Shop (BOSS) on Wheels	Appropriation ordinance for budget support	2023-2025	Committee on Finance, Budget, & Appropriations
		To improve Civil Registration in the City	Barangay Civil Registry System (BCRS)		2023-2025	
		To strengthen the linkage / relationship between the city Government and civil society organizations (CSOs) / non-government organizations (NGOs)	Committee of People's Organization / People's Council	IRR of the City Ordinance on Committee of People's Organization	2023-2025	Committee on Planning, Research & Innovation and People's Organization Accreditation
			City Project Monitoring and Evaluation Project	Appropriation ordinance for budget support	2023-2025	Committee on Finance, Budget, & Appropriations

SECTOR	GOAL	OBJECTIVE	PRIORITY PROGRAMS AND PROJECTS	LEGISLATIVE REQUIREMENTS	TIME FRAME	COMMITTEE RESPONSIBLE
		To empower communities thru synergized working relationship among local bureaucracy, barangays, and partners.	1. Aid to Liga ng mga Barangay 2. Barangay Tanod Development Support	Appropriation ordinance for budget support	2023-2025	Committee on Barangay Affairs
			1. Training on planning, budgeting, and execution for Barangay LGU 2. Accreditation and capacity building of Barangay Information Officers (BIOs)	Ordinance on Barangay Development Code	2023-2024	Committee on Planning, Research & Innovation and People's Organization Accreditation
			Grassroots-Based Information Education and Communication (IEC) & Advocacy Campaign	Appropriation ordinance for budget support	2023-2025	Committee on Finance, Budget, & Appropriations
			1. Monitoring and Evaluation	Ordinance institutionalizing M&E in barangay LGUs	2023	Barangay Affairs Committee

SECTOR	GOAL	OBJECTIVE	PRIORITY PROGRAMS AND PROJECTS	LEGISLATIVE REQUIREMENTS	TIME FRAME	COMMITTEE RESPONSIBLE
			2. Plan and Budget Execution			Planning and Research Innovation Committee
				Appropriation ordinance for budget support	2023-2025	Committee on Finance, Budget, & Appropriations

Capacity Development Plan

SECTORAL / SUBSECTORAL GOAL	PRIORITY HRD/CAPACITY DEVELOPMENT INTERVENTION	TARGET OFFICE STAFF	DESIRED OUTCOME	IMPLEMENTATION DETAILS (TIMEFRAME, WHO ARE INVOLVED)
Institutional Sector	Competencies Business Permits Legalities Seminar	10 New BPLD personnel	Implementation of Staffing Pattern	2 years, 10 New BPLD personnel
Fiscal Management Strengthened capacity of the City Government to undertake development planning and fiscal management that enables its departments and offices to deliver adequate, appropriate, responsive, effective and efficient public	Knowledge and Learnings Business permits and Legalities Seminar	10 New BPLD personnel	Excellence in Operational Management	2 years, 10 New BPLD personnel
	Leadership Training to enhance Management and Leadership Skills	4 New BPLD Personnel	Enhanced Management Skills and Leadership Skills	2 years, 4 New BPLD personnel
	Series of training for city accounting personnel	City Accounting Personnel	Highly efficient and effective staff	1 year, City Accounting office

SECTORAL / SUBSECTORAL GOAL	PRIORITY HRD/CAPACITY DEVELOPMENT INTERVENTION	TARGET OFFICE STAFF	DESIRED OUTCOME	IMPLEMENTATION DETAILS (TIMEFRAME, WHO ARE INVOLVED)
service to an engaged and informed community	Series of training for Barangay Staff on accounting principles	Barangay Staff	Highly efficient and effective staff	1 year, Barangay Staff
	Computerization of Real Property Tax	Treasurer's Office, Assessor's Office	Fastrack services resulting better revenue generation	2023 to 2025, City Assessment Personnel specifically IT-GIS Unit
	Training of CAD Personnel in relation to Tax Mapping Operations	All City Assessment Personnel	CAD personnel will be better informed with the conduct of Tax Mapping Operations base on MRPAAO	2 days Seminar for All City Assessment Personnel before the conduct of Tax Mapping Operations
	Training for IT Personnel in support to the Tax Mapping Operations (Computerization & Digitization of Tax Maps and Official Records, Data Banking & Safety & Security Features of the System)	Research & Statistic Div., Tax Mapping & Survey Div. together with IT-GIS personnel	Well equipped with the necessary details relative to the Computerization & Digitizing of our Tax Maps & Official Records in relation to the Tax Mapping Operations	2023 to 2025 Research & Statistics Div. Tax Mapping & Survey Div. IT-GIS Section
	Implementation of the E-Budget Tracking and Information Systems in the whole budget process	City Treasurer's Office, City Budget Office, City Accounting Office	Connectivity and full integration of the three (3) finance offices	1 year; treasury staff, MIS staff/s, budget office staff/s and accounting office staff/s

SECTORAL / SUBSECTORAL GOAL	PRIORITY HRD/CAPACITY DEVELOPMENT INTERVENTION	TARGET OFFICE STAFF	DESIRED OUTCOME	IMPLEMENTATION DETAILS (TIMEFRAME, WHO ARE INVOLVED)
	Capacity Development on updated Budget Operations/Budget Authorization	Barangay Officials City budget staff/s	Capacitated Barangay Officials/City budget staff/s and Enhanced knowledge on Updated Budget Operations	Annual; 80 barangays and City Budget Senior staff/s Semi-annual/as necessary; City Budget Officer/s, City Budget staffs
	Conduct of Consultative meetings/monitoring and reporting on NGA Funded Prog., Projects and Activities	CSO, NGAs and other basic sector organizations	Full implementation of fiscal policies and innovations that will provide substantial budget allocations to the different departments and offices that provides quality services to the people and with programs/projects of major outputs and greater impact	Quarterly, monthly; All CSO, NGAs
	Implementation of the E-Budget Tracking and Information Systems in the whole budget process	City Treasurer's Office, City Budget Office, City Accounting Office	Connectivity and full integration of the three (3) finance offices	1 year; treasury staff, MIS staff/s, budget office staff/s and accounting office staff/s

SECTORAL / SUBSECTORAL GOAL	PRIORITY HRD/CAPACITY DEVELOPMENT INTERVENTION	TARGET OFFICE STAFF	DESIRED OUTCOME	IMPLEMENTATION DETAILS (TIMEFRAME, WHO ARE INVOLVED)
	Procurement of (3) units Printer @ (50,000.00 per annum)	City Treasurer's Office	(3) units Printer @ (50,000.00 per annum) procured	1 year; treasury staff
	Office Repair and Improvement	City Treasurer's Office	Repair of Office Ceiling and other parts	1 year, City Treasurer's Office
Development Administration and Management Strengthened capability and competency of the City Government to ensure effective and efficient delivery of public service thru administrative rationalization and institution building	Conduct of capacity development trainings/interventions	HRMO staff who are tasked to conduct trainings to the LGU per training needs analysis	Upskilled and/or reskilled/capacitated employees capable to facilitate LGU per training needs analysis	1 year, all HR Personnel based on their areas of assignment (RSP, L&D, PM, R&R)
	Enhancement of office automated systems and improved records management	201 files, CSC and LGU reports and plans	HR systems and records can efficiently generate reports as basis for HR-related policy recommendations to the LCE	1 year (but continuous)
	Conduct of capacity development trainings/interventions	LGU personnel based on training needs analysis	capacitated employees	1 year at the initial implementation
	Organizational development advisory support for effective legislative processes and system,	Legislative Staff from the Office of the Vice Mayor, City Secretary and City Council	Series of trainings, seminars, workshops and research conducted ensuring sustainability, enhancing governance, supporting collaboration, or strengthening legislative services which will improve the skills, resources, and abilities of the staff allowing the	Quarterly Training, seminars and workshops

SECTORAL / SUBSECTORAL GOAL	PRIORITY HRD/CAPACITY DEVELOPMENT INTERVENTION	TARGET OFFICE STAFF	DESIRED OUTCOME	IMPLEMENTATION DETAILS (TIMEFRAME, WHO ARE INVOLVED)
			Legislative Department and the staff to grow professionally in serving the people.	
	Legislative Technical Advisory Support			January to December 2023
	Research and Development Planning			Office of the Vice Mayor – Legislative Unit
	Creation of multi-stakeholder consultation, and support to knowledge exchange for legislation		Public consultations conducted, consultative forums, stakeholders platforms, and Partnerships ensuring dialogue, coordination and consultation amongst key	<ul style="list-style-type: none"> ● Weekly public consultations ● Monthly Consultative Forums ● January to December 2023 ● Office of the Vice – Community and Committee Service, Communications and Social Services
	Creation of networks among stakeholders supporting priority legislative measures			
	Leadership Development	Vice Mayor, City Councilors and SP Secretary	Leadership Training conducted by national or international institutes	<ul style="list-style-type: none"> ● Bi-annual Training for members of the council ● Quarterly Leadership Training for Staff ● January 2023 to December ● Office of the Vice Mayor, City Secretary, Majority Floor Leader and Minority Floor Leader
	Process and methodological support among various offices in the legislative department (OVM, City Secretary and Sangguniang Panlungsod)	Legislative Staff from the office of the Vice Mayor, and City Council	Leadership training among staff enhancing their competences and nurturing their goal of serving people	
	Legislative Support and Dialogue	Legislative Staff from the Office of the Vice Mayor, City Secretary and City Council	Training and workshops conducted on legislative processes and collaboration planning	<ul style="list-style-type: none"> ● Quarterly Training, seminars and workshops, ● January to December 2023

SECTORAL / SUBSECTORAL GOAL	PRIORITY HRD/CAPACITY DEVELOPMENT INTERVENTION	TARGET OFFICE STAFF	DESIRED OUTCOME	IMPLEMENTATION DETAILS (TIMEFRAME, WHO ARE INVOLVED)
				<ul style="list-style-type: none"> Office of the Vice Mayor – Legislative Unit
	Collaboration Planning			
	Team building			
	Quality Management			
	Training/Seminar related to General Services Transaction	City General Services Office Staff/ Personnel	Updated knowledge on all Government Circulars and other issuances	Annually, CGSO Staff
	Procurement of Suitable/Capable Equipment for operations use.	City General Services Office Staff/Personnel	Fast response to operations for various Government Electronic Systems under CGSO	Annually, Personnel under Records Management Division and Procurement Services Division.
	Hiring of Technical Personnel	City General Services Office	Faster disposition of Government Transactions	Annually, CGSO
	Data Analytics	CMISID, research and Innovation Division Staff	Increased capacity in statistical analysis that involves finding trends and solving problems	1 Year, CMISID Staff
	Information Security	CMISID, System Administration and Computer Maintenance Division Staff	Ensured confidentiality, integrity, and availability of company information	1 Year, CMISID Staff
	Latest Development Tools	CMISID, Software Development and Database Management Staff	Improved systems capabilities	1 Year, CMISID Staff
	Cyber Security	All City Government Offices	1. Protected and Handled Confidential Information	1 year, All City Government Offices and Department

SECTORAL / SUBSECTORAL GOAL	PRIORITY HRD/CAPACITY DEVELOPMENT INTERVENTION	TARGET OFFICE STAFF	DESIRED OUTCOME	IMPLEMENTATION DETAILS (TIMEFRAME, WHO ARE INVOLVED)
			2. Preserved Integrity of data 3.Restricted Availability of data only to authorized users.	
	Data Management	All City Government Offices	Optimization of using data within the bounds of policy and regulation so that they can make decisions and take actions that maximize the benefit to the organization.	1 year, All City Government Offices and Department
	Basic Productivity tools/applications/information system handling	All City Government Offices	To learn, operate, viewing, creating and modifying of general office documents (e.g. spreadsheets, memos, presentations, letters, personal database, form generation, image editing, etc.).	1 year, All City Government Offices and Department
	Basic Network Management	All City Government Offices	To ensure that the users of network are provided IT services with a quality of service that they expect.	1 year, All City Government Offices and Department
	Basic Hardware Troubleshoot and Maintenance	All City Government Offices	Processing, reviewing, diagnosing and identifying operational or technical problems within a hardware device or equipment.	1 year, All City Government Offices and Department

SECTORAL / SUBSECTORAL GOAL	PRIORITY HRD/CAPACITY DEVELOPMENT INTERVENTION	TARGET OFFICE STAFF	DESIRED OUTCOME	IMPLEMENTATION DETAILS (TIMEFRAME, WHO ARE INVOLVED)
	Digital Literacy	All City Government Offices	Independent, confident and discerning users of technology	1 year, All City Government Offices and Department
	Office Expansion and Renovation	City Management Information Systems and Innovation Department	Extended Office for Server and additional workforce	3 years, CMISID
	Auditing of cashiers and accountable officers	City Treasurer's Office - Treasury Operations & Investigation Services.	Updated validation of accountabilities of Accountable officers & prompt examination of books of accounts. Made an accountability report. Submitted fidelity bond application to Bureau of Treasury. Submitted office plans (PPMP, AIP, Budget Proposals)	Annually, Treasurer's Staff
	Office Records Management System	City Treasurer's Office - Correspondence & Records Services.	Updated records of employees & office records. Communications received, reviewed, routed and acted.	Office Records Management System
	Deposit Collection to respective depository bank.	City Treasurer's Office - Cash Receipts Services	Transparency in accounting collection of funds	Annually, Treasurer's Staff
	'Submission of collection reports to Accounting Office.	City Treasurer's Office - Cash Receipts Services	Transparency in accounting collection of funds	Annually, Treasurer's Staff

SECTORAL / SUBSECTORAL GOAL	PRIORITY HRD/CAPACITY DEVELOPMENT INTERVENTION	TARGET OFFICE STAFF	DESIRED OUTCOME	IMPLEMENTATION DETAILS (TIMEFRAME, WHO ARE INVOLVED)
	'Issuance of checks under General Fund/Trust Fund/SEF.	City Treasurer's Office - Cash Disbursement Services	Transparency in disbursement of funds.	Annually, Treasurer's Staff
	Disbursement and liquidation under the General Fund/Trust Fund/SEF.	City Treasurer's Office - Cash Disbursement Services	Transparency in disbursement of funds.	Annually, Treasurer's Staff
	Conduct necessary and relevant trainings, seminars, and capacity enhancement programs	Lawyers; Special Investigators; Special Agents; Administrative Personnel	Enhance capacities and capabilities of city lawyers, investigators, agents, and office personnel	2023 – 2025: Lawyers; Special Investigators; Special Agents; Administrative Personnel
	Conduct necessary and relevant trainings, seminars, and capacity enhancement programs	Lawyers; Special Investigators; Special Agents	Enhance capacities and capabilities of city lawyers, investigators, and agents	2023 – 2025: Lawyers; Special Investigators; Special Agents
	Trainings on Interpersonal Skills: Developing Effective Relationships and Public Service Values Orientation	All Field Personnel	Increased self-awareness and strengthened ability of the personnel in understanding others	March 2023-May 2023 All Field Personnel
	Digitalization System Training	Training of administrative division personnel (e.g. records and payroll section)	Improve access to records, employees' personal files, payroll, and communication system and upgraded knowledge and skills of the person in-charge	July 2023-September 2023 All personnel concerned

SECTORAL / SUBSECTORAL GOAL	PRIORITY HRD/CAPACITY DEVELOPMENT INTERVENTION	TARGET OFFICE STAFF	DESIRED OUTCOME	IMPLEMENTATION DETAILS (TIMEFRAME, WHO ARE INVOLVED)
	Supervisor Enhancement Training	Area Supervisors and Divisions Chiefs	Improved leadership style and communication approach towards employees under his/her responsibility	November 2023-December 2023 Area Supervisors and Divisions Chiefs
	Technical Education and Skills Development Training	All Utility Personnel	Advanced knowledge and skills related to technical works	March 2024-May 2024, All Utility Personnel
	Forum/consultative meetings, Trainings and Seminar Workshops and benchmarking for Green Building Code Implementation		Increased awareness and participation among all stakeholders (technical professionals, developers, contractors, property managers, building owners, the academe, and the general public on the localization of the Green Building Code and its applications and the use of Green Building Technology through public forum and promotional activities.	1 year,
	Automation system training	Records Division	Systematic computerized system	3 months, records staff
	<ul style="list-style-type: none"> ● Records management training 	Records and Management Division	Efficient and improve document management	3 months, records staff

SECTORAL / SUBSECTORAL GOAL	PRIORITY HRD/CAPACITY DEVELOPMENT INTERVENTION	TARGET OFFICE STAFF	DESIRED OUTCOME	IMPLEMENTATION DETAILS (TIMEFRAME, WHO ARE INVOLVED)
	Organizational Restructuring	City Admin Personnel	Suit job description to the staff's actual work; Improve employee's overall capacity	1 year, City Admin staff
	Installation of Annex Room	City Admin Office	Improve document turnout and processing	6 months, records section staff and IT section staff
	Office Renovation	City Admin Office	Improves office accessibility for client	1 year, City Admin staff
	Basic computer literacy training	City Admin Personnel	Enhanced personnel's computer skill	3 days, City Admin staff
	Client relations handling training	Frontliner Staff	Improves service delivery efficiency	3 days, City Admin staff
Community Engagement and Participation	Capacitating staff through trainings and workshops	CIO personnel	Competitive, effective and efficient CIO personnel	10 training/workshops per year (2023-2025)
Enhanced engagement and participation of all stakeholders thru partnerships and active	Hands-on technical trainings for LED Wall Operator	CIO staff - LED Wall Operator	Enhanced knowledge on LED Wall operations and other technicalities	1 activity per year (2023-2025)

SECTORAL / SUBSECTORAL GOAL	PRIORITY HRD/CAPACITY DEVELOPMENT INTERVENTION	TARGET OFFICE STAFF	DESIRED OUTCOME	IMPLEMENTATION DETAILS (TIMEFRAME, WHO ARE INVOLVED)
involvement in decision-making, program and project implementation, and community-building.	Enhancement of Technical Communication Skills and Multiple Approach Strategies	CIO Staff	Enhance communication skills	1 activity per year (2023-2025)
	Hiring of Additional CIO Staff	Newly hired CIO Staff	Additional work force	2023-2025
	Training/workshop on modern trends in Digital Media	CIO Staff	Improves their skills and knowledge to be able for them to cope up in line with the current trends	1 activity per year (2023-2025)
	Capacitating Barangay Information Officers through trainings and workshops	Barangay Information personnel	Competitive, effective and efficient BIO personnel	10 training/workshops per year (2023-2025)
	Capacitating of City Hall Communicators through trainings and workshops	CIO personnel	Competitive, effective and efficient Communicators personnel	10 training/workshops per year (2023-2025)
	Training/Seminar Workshop on Gender Sensitivity Issues	CIO and media partners	To raise awareness among decision-makers on gender dynamics	1 activity per year (2023-2025)
	Press Freedom Activities	Media partners	To be able to know the importance of cherishing information as a public good and explores ways to strengthen journalism	1 activity per year (2023-2025)
	Training on Property and Supply Management	CIO Admin Division	To be able to perform property and supply management function according to the rules set by the local government	1 activity per year (2023-2025)

PLAN IMPLEMENTATION

The Updated (January 2023) Comprehensive Development Plan (CDP) is the City Government's strategic plan that will guide the organizational directions of its departments and offices for the remaining three (3) 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 sectoral committees, the City 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 continue to be strengthened through appropriate means. In the absence of a local legislative executive development advisory body, the City Mancom may provide the venue 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; and, 3) assess the responsiveness of the PPAs to the focus interventions identified under the RISE CDO Agenda of the incumbent city government administration.

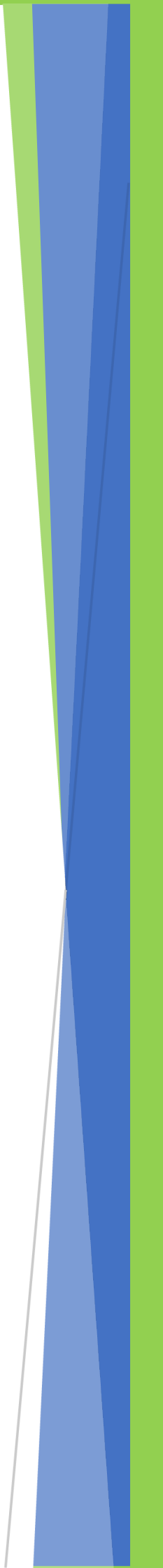
The CDC shall oversee the overall implementation of PPAs by the City Government's various departments and offices. Regular update reports of major accomplishments will be included in the agenda of the CDC Full Council meetings.

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 be presented to the people of the city during the City Charter Day held annually on 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.

PART B

COMPREHENSIVE DEVELOPMENT INVESTMENT PROGRAM



LOCAL DEVELOPMENT INVESTMENT PROGRAM													
Summary Form													
For Planning Period: 2023-2025													
LGU: Cagayan de Oro City													
AIP Reference 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		
			Start Date (4)	Completion Date (5)			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)
ECONOMIC DEVELOPMENT SERVICES SECTOR													
8000-000-2-03-001 EXECUTIVE COMMITTEES													
8000-000-2-03-001-1	CITY ECONOMIC ENTERPRISE MANAGEMENT BOARD	CEEMB	Jan. 2023	Dec. 2025		GF	360,000.00	540,000.00		900,000.00			
8000-000-2-03-001-2	ENVIRONMENTAL, SANITATION AND POLLUTION CONTROL BOARD	ESPCB	Jan. 2023	Dec. 2025		GF	600,000.00	240,000.00		840,000.00			
8000-000-2-03-001-3	CAGAYAN DE ORO RIVER DEVELOPMENT AUTHORITY	CORDA	Jan. 2023	Dec. 2025		GF		2,400,000.00		2,400,000.00			
8000-000-2-03-001-4	POWER AND ENERGY BOARD	PEB	Jan. 2023	Dec. 2025		GF		600,000.00		600,000.00			
8000-000-2-03-001-5	CAGAYAN DE ORO PRICE COORDINATING COUNCIL (CDO-CPCC) Pursuant to City Ord. No. 13363-2018 —Proposed 1 unit Laptop with Printer	CDO-CPCC	Jan. 2023	Dec. 2025		GF	360,000.00	240,000.00	50,000.00	650,000.00			
TOTAL EXCOM - EDSS							1,320,000.00	4,020,000.00	50,000.00	5,390,000.00			
8000-000-2-03-002-1	ORO TRADE AND INVESTMENT PROMOTIONS STAFFING	ORO-TIPC	Jan. 2023	Dec. 2025		GF	49,944,267.39			49,944,267.39			
8000-000-2-03-002-2	SUPPORT TO BUSINESS DEVELOPMENT												
8000-000-2-03-002-2.1	Training/Coaching on Product Development and Business Information	ORO-TIPC	Jan. 2023	Dec. 2025	Training/Coaching/Info dissemination activities; MSMEs trained; clients served	GF		428,580.00		428,580.00			
8000-000-2-03-002-2.2	Business Continuity and Recovery Program	ORO-TIPC	Jan. 2023	Dec. 2025	MSME BCP monitoring meetings; sectoral BCP training workshops conducted	GF		585,000.00		585,000.00			
8000-000-2-03-002-2.3	Credit Assistance and Credit Access Program	ORO-TIPC	Jan. 2023	Dec. 2025	MSMEs assisted in accessing financing; trade financing for Ginama established and maintained	GF		428,574.00		428,574.00			
8000-000-2-03-002-2.4	Negosyo sa Barangay Program	ORO-TIPC	Jan. 2023	Dec. 2025	All barangays capacitated on city programs for MSMEs	GF		624,000.00		624,000.00			
8000-000-2-03-002-2.5	Ginama Marketing Support to MSMEs	ORO-TIPC	Jan. 2023	Dec. 2025	Trade missions/fair/marketing events conducted/participated in	GF		1,312,000.00		1,312,000.00			
8000-000-2-03-002-2.6	Small Business Information Portal and Ginama eCommerce Website Maintenance, Promotion and Expansion	ORO-TIPC	Jan. 2023	Dec. 2025	websites improved/maintained (economic info portal & ecommerce website) 100% increase in usage	GF		240,000.00		240,000.00			
8000-000-2-03-002-3	SUPPORT TO ECONOMIC DEVELOPMENT					GF							
8000-000-2-03-002-3.1	Development facilitation of City Economic Development Plan; related Component Plans Preparation	ORO-TIPC	Jan. 2023	Dec. 2025	City Economic Development Plan ; Component plans inc. MSME Devt Plan; Investment Promotions Plan prepared	GF		300,000.00		300,000.00			

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8000-000-2-03-002-3.2	Support and Promotion of Innovations for the Economy	ORO-TIPC	Jan. 2023	Dec. 2025	Innovation proposals/activities supported	GF		300,000.00		300,000.00			
8000-000-2-03-002-3.3	Promotion and Support for PPP including spearheading preparation of studies for strategic projects	ORO-TIPC	Jan. 2023	Dec. 2025	PPP (P4) related activities	GF		20,000.00		20,000.00			
8000-000-2-03-002-3.4	Collate Analyze & Compile data and studies on declared or potential IPAs	ORO-TIPC	Jan. 2023	Dec. 2025	Analyzed information on declared or potential IPAs	GF		180,000.00		180,000.00			
8000-000-2-03-002-4	SUPPORT TO INVESTMENT PROMOTIONS					GF							
8000-000-2-03-002-4.1	Investor Servicing	ORO-TIPC	Jan. 2023	Dec. 2025	Investors briefed ; applications for local tax incentives processed	GF		213,246.00		213,246.00			
8000-000-2-03-002-4.2	Economic Open Data for Business	ORO-TIPC	Jan. 2023	Dec. 2025	Data portal for potential and current investors for updated data relevant to decision-making for business	GF		235,000.00		235,000.00			
8000-000-2-03-002-4.3	Production, airing and publication of collaterals in various platforms	ORO-TIPC	Jan. 2023	Dec. 2025	Produced and updated collaterals, Marketing brochures, and other promotional peripherals	GF		355,000.00		355,000.00			
8000-000-2-03-002-4.4	Strengthening and Sustaining the Sister Cities and International Relations Program	ORO-TIPC	Jan. 2023	Dec. 2025	Facilitated fora, symposia and exchange visits with sister cities and international partners.	GF		270,000.00		270,000.00			
8000-000-2-03-002-4.5	Administrative Services					GF							
8000-000-2-03-002-5.1	Annual Operations Planning	ORO-TIPC	Jan. 2023	Dec. 2025	Draft Development Investment Plan, Draft of Budget Proposal and Program of Works	GF		180,000.00		180,000.00			
8000-000-2-03-002-5.2	Oro - TIPC Employees Capacity Development Training and Benchmarking	ORO-TIPC	Jan. 2023	Dec. 2025	100% of TIPC personnel attended the trainings and submitted training output if necessary	GF		300,000.00		300,000.00			
8000-000-2-03-002-5.3	Travelling Expenses	ORO-TIPC	Jan. 2023	Dec. 2025	100% attended outside Cagayan de Oro Seminars, Workshops and other events	GF		210,000.00		210,000.00			
8000-000-2-03-002-5.4	Other Maintenance & Operating Expenses	ORO-TIPC	Jan. 2023	Dec. 2025	100% delivered all office procurement/needed	GF		800,000.00		800,000.00			
8000-000-2-03-002-5.5	Other General Services - Hiring of three (3) Job Order Personnel	ORO-TIPC	Jan. 2023	Dec. 2025	Provided additional support to the office	GF		1,861,128.00		1,861,128.00			
8000-000-2-03-002-5.6	Transport Services	ORO-TIPC	Jan. 2023	Dec. 2025	100% provided transport to Oro-TIPC staff and office vehicle 100% maintained	GF		625,602.00		625,602.00			
8000-000-2-03-002-5.7	Internet Connectivity	ORO-TIPC	Jan. 2023	Dec. 2025	100% installed internet connection in the Ginama Pasalubong Center and Oro - TIPC Office	GF		315,000.00		315,000.00			

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8000-000-2-03-002-5.8	Office Supplies	ORO-TIPC	Jan. 2023	Dec. 2025	100% delivered all office supplies	GF		250,000.00		250,000.00				
8000-000-2-03-002-6	Renovation of Ginama Pasalubong Center and Addition of Business Development Office	ORO-TIPC	Jan. 2023	Dec. 2025	Safe and functioning Ginama Pasalubong Center for MSME Marketing Assistance and additional office space for Business Development Section where clients can come for other MSME services	GF			2,500,000.00	2,500,000.00				
8000-000-2-03-002-6.1	Procurement of Laptop units	ORO-TIPC	Jan. 2023	Dec. 2025	Staff productivity improved	GF			900,000.00	900,000.00				
8000-000-2-03-002-6.2	Procurement of 1 unit PC Desktop	ORO-TIPC	Jan. 2023	Dec. 2025	Promotional videos of Cagayan de Oro City for current and incoming investors edited	GF			100,000.00	100,000.00				
8000-000-2-03-002-6.3	Procurement of 2 units 2.5hp Split-Type Air-Conditioner	ORO-TIPC	Jan. 2023	Dec. 2025	Conducive working place and employee can work efficient with concentration	GF			200,000.00	200,000.00				
8000-000-2-03-002-6.4	Furniture & Fixture (Current Office and Business Development Office/Ginama Extension)	ORO-TIPC	Jan. 2023	Dec. 2025	Productivity improved with work area separated from meeting area in current office; Business Development Division established at 2nd fl. Ginama	GF			400,000.00	400,000.00				
8000-000-2-03-002-6.5	Office Renovation Oro-TIPC office	ORO-TIPC	Jan. 2023	Dec. 2025	Conference room constructed inside current office	GF			600,000.00	600,000.00				
8000-000-2-03-002-6.6	Procurement of 1 unit Digital Single-Lens Reflex (DSLR) Camera with Accessories	ORO-TIPC	Jan. 2023	Dec. 2025	Footage for promotional videos of Cagayan de Oro City for current and incoming investors shot	GF		1,300,000.00	100,000.00	1,400,000.00				
8000-000-2-03-002-6.7	Shared Service Facility	ORO-TIPC	Jan. 2023	Dec. 2025	BFAD Registered shared production facility for MSMEs	GF			10,000,000.00	10,000,000.00				
TOTAL ORO-TIPC								49,944,267.39	11,333,130.00	14,800,000.00	76,077,397.39			
8000-000-2-03-001 CITY TOURISM AND CULTURAL AFFAIRS OFFICE														
8000-000-2-03-001-1	General Administrative Services	CTCAO	Jan. 2023	Dec. 2025		GF	51,407,730.00	4,465,350.00		55,873,080.00				
8000-000-2-03-001-1.1	Creation of New Position	CTCAO	Jan. 2023	Dec. 2023	1 New Positions created	GF	410,859.00			410,859.00				
8000-000-2-03-001-1.2	Proposed 1 unit Airconditioner Split Type	CTCAO	Jan. 2023	Dec. 2023	1 unit Split type Aircon procured for office use	GF			90,000.00	90,000.00				
8000-000-2-03-001-2	Tourism Historical and Cultural Promotion	CTCAO	Jan. 2023	Dec. 2025	Promoted the City's Historical and Cultural background	GF		8,670,000.00		8,670,000.00				
8000-000-2-03-001-2.1	Proposed 1 unit Computer Desktop with complete accessories	CTCAO	Jan. 2023	Dec. 2023		GF			50,000.00	50,000.00				

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8000-000-2-03-001-3	Operations of Kagay-an Lawndale Spring Resort	CTCAO	Jan. 2023	Dec. 2025	Operated and maintained the resort	GF		19,077,000.00	3,000,000.00	22,077,000.00			
8000-000-2-03-001-4	Pasko de Oro	CTCAO	December 2023 December 2024 December 2025	December 2023 December 2024 December 2025	Facilitated the Pasko de Oro Activities annually	GF		1,200,000.00	300,000.00	1,500,000.00			
8000-000-2-03-001-5	Higalaay Festival	CTCAO	August 2023 August 2024 August 2025	August 2023 August 2024 August 2025	Facilitated the Higalaay Festival Activities	GF		15,000,000.00		15,000,000.00			
8000-000-2-03-001-6	Duaw/Tapok Cagayan de Oro (Balik Cagayan de Oro)	CTCAO	June 2023 June 2024 June 2025	December 2023 December 2024 December 2025	Facilitated Duaw Kagay-an activities	GF		300,000.00		300,000.00			
8000-000-2-03-001-7	Himugso	CTCAO	June 2023 June 2024 June 2025	June 2023 June 2024 June 2025	Facilitated the Himugso Activities	GF		1,200,000.00		1,200,000.00			
8000-000-2-03-001-8	Cagayan de Oro Chinese New Year Festival	CTCAO	January 2023 January 2024 January 2025	February 2023 February 2024 February 2025	Facilitated the Chinese New year Festival	GF		750,000.00		750,000.00			
8000-000-2-03-001-9	Tourism Expos and Exhibition (from National Tourism Expos)	CTCAO	January 2023	December 2025	4 different travel expos participated for City's promotion (national and inter-regional expos and exhibitions) per year	GF		3,000,000.00		3,000,000.00			
8000-000-2-03-001-10	Ecotourism Livelihood: Hinterland Barangay Ecotourism Development	CTCAO	Jan. 2023	Dec. 2025	No. of livelihood trainings conducted	GF		600,000.00		600,000.00			
8000-000-2-03-001-10.1	Construction of basic facilities (shower/changing room/rest room/souvenir shop) at Brgy. San Simon and Brgy. Pagalungan	CTCAO	Jan. 2023	Dec. 2023	2 Basic facilities constructed	GF			1,000,000.00	1,000,000.00			
8000-000-2-03-001-11	Standards and Regulatory Services	CTCAO	Jan. 2023	Dec. 2025	No. of conducted trainings and seminars for Primary Tourism Establishments ; No. of conducted orientations for tourism stakeholders ; No. of conducted monitoring and inspection on all tourism related establishments 100% of inspection report prepared and submitted	GF		3,150,000.00		3,150,000.00			

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8000-000-2-03-001-11.1	Proposed 1 unit Desktop with complete accessories	CTCAO	Jan. 2023	Dec. 2023	1 unit Desktop with complete accessories procured for office use	GF			50,000.00	50,000.00			
TOTAL CTCAO							51,818,589.00	57,412,350.00	4,490,000.00	113,720,939.00			
AGRICULTURAL PRODUCTIVITY OFFICE													
8000-000-02-02-003-01	Crops Development Program												
8000-000-02-02-003-01-01	BANANA ENTERPRISE DEVELOPMENT												
	Conduct training on Banana Production and Rehab (Farm Business School) Capacitate on OA/GAP	APO	2023	2025	1 FBS conducted with 120 trained farmers			121,000.00	121,000.00				
	Procurement of Desktop Computer with Complete Accessories and printer	APO	2023	2025	1 Desktop Computer provided for the Banana Enterprise Development			80,000.00	80,000.00				
	Provision of Agri inputs for rehabilitation of banana production areas	APO	2023	2025	Agri inputs provided for 120 farmers on Banana Cardava and increased productivity to 50%			1,010,000.00	1,010,000.00				
	Procurement of Industrial Fruit Vegetable Slicer Machine	APO	2023	2025	1 unit Industrial Fruit Vegetable Slicer Machine procured for banana enterprise			43,000.00	43,000.00				
	Procurement of Dehydrator Machine	APO	2023	2025	1 unit Dehydrator Machine Procured for banana enterprise development			693,000.00	693,000.00				
	Procurement of Pulverizer Grinder Machine	APO	2023	2025	1 unit Pulverizer Grinder Machine Procured			52,000.00	52,000.00				
	Procurement of Food Processor Machine	APO	2023	2025	1 unit Pulverizer Food Processor Machine			62,000.00	62,000.00				
	Procurement of Vacuum Pack Sealer Machine	APO	2023	2025	1 unit Vacuum Pack Sealer Machine			106,000.00	106,000.00				
	Procurement of post-harvest equipments, materials, & supplies	APO	2023	2025	Procure 1 set of post-harvest equipment, materials, and supplies			420,000.00	420,000.00				
	Construction of banana processing center within the city	APO	2023	2025	1 banana processing center constructed in support to the banana production of the city			12,000,000.00	12,000,000.00				
	Cluster formation	APO	2023	2025	Formation and strengthening of 15 clusters capacitated with the clustering approach principles			60,000.00	60,000.00				

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			Start Date	Completion Date			Personal Services	Maintenance and other operating expenses (MOOE)	Capital Outlay	Total	Climate change adaptation	Climate change mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11) 8+9+10	(12)	(13)	(14)
	Provision of budgetary requirements to conduct market reconaissance	APO	2023	2025	Visit 2 cities or places to assess market situation, establish a marketing agreement with 4 identified markets of the raw and processed produced			70,000.00		70,000.00			
	Conduct market matching and link farmers to the market	APO	2023	2025	Visit 2 cities or places to assess market situation, establish a marketing agreement with 4 identified markets of the raw and processed produced			70,000.00		70,000.00			
	Conduct capacity development	APO	2023	2025	The 15 clusters formed will be capacitated with organizational development, agroenterprise development, and food innovation related trainings			180,000.00		180,000.00			
	Procurement of supplemental materials and equipment for the procured machineries and equipment indicated above	APO	2023	2025	Provision of start-up and training kits to the 15 clusters formed			120,000.00		120,000.00			
	Creation of 2 plantilla position - Agriculturist II (SG 15)		2024	2025	2 Plantilla positions created (Agriculturist II-SG 15)		1,199,889.00			1,199,889.00			
8000-000-02-02-003-01-02	CORN PRODUCTION	APO											
	Provision of inputs for Corn Production Contingency support for calamity of Corn	APO	2023	2025	-66 hectares of corn areas developed in 6 years producing 88 tons per cropping -80% of corn area planted			920,000		920,000.00			
	Procurement of Desktop Computer/Laptop with Accessories and printer	APO	2023	2025	66 beneficiaries/farmers profiled, encoded, geo-tagged, mapped				89,000.00	89,000.00			
	conduct orientation seminar, training/workshop on corn areas	APO	2023	2025	-80% trained farmers adopt the technology -54 of farmers adopt the technology			115,000		115,000.00			
	Hiring of (2) JOs for the project implementation	APO	2023	2025	132 hectares corn sites monitored and implemented			360,000		360,000.00			
	Procurement of Corn Sheller Machine	APO	2023	2025	1 unit Corn Sheller Machine Procured				465,000.00	465,000.00			
	Procurement of Corn Mill Machine	APO	2023	2025	1 unit Corn Mill Machine Procured				651,000.00	651,000.00			
	Procurement of post-harvest equipments, materials, & supplies	APO			Procure 1 set of post-harvest equipment, materials, and supplies			420,000.00		420,000.00			

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	Conduct market reconaissance	APO	2023	2025	Conducted market assessment situation on to 2 cities; established marketing agreement with 4 markets for the CDO farmers' raw products.			140,000.00			140,000.00			
	Creation of 2 plantilla position - Agriculturist II (SG 15)	APO	2024	2025	2 Plantilla positions created (Agriculturist II-SG 15)		1,199,889.00				1,199,889.00			
8000-000-02-02-003-01-03	SLOPING AGRICULTURAL LAND TECHNOLOGY	APO	2024	2025										
	Provision of of inputs for SALT project				Inputs provided to 30 farmers with 30 kgs of Renzonii and Flamengia 30 ha. developed contour farming using SALT 1 to 4 Technology			880,000.00			880,000.00			
	Creation of 3 plantilla positions - Agricultural Technologist (SG 8)	APO	2024	2025	3 plantilla positions created - Agricultural Technologist (SG 8)		1,030,945.00				1,030,945.00			
8000-000-02-02-003-01-04	COMMUNITY VEGETABLE PRODUCTION PROJECT	APO												
	Provision of assorted vegetable seeds and other production inputs to 36 vegetable clusters	APO	2023	2025	135 metric tons of assorted vegetables produced			2,200,000			2,200,000.00			
	hiring of 2 Job orders for the Project implementation	APO	2023	2025	216 clusters community vegetable areas monitored and implemented			360,000			360,000.00			
	Conduct of Farm Business School on Vegetable Production	APO	2023	2025	180 graduated from the FBS			150,000			150,000.00			
	Procurement of 2 units Motorcycle for project implementation & Monitoring	APO	2023	2025	120 farmers trained				260,000		260,000.00			
	Procurement of Hand Tractor-Multi Cultivator	APO	2023	2025	2 unit Hand Tractor-Multi Cultivator Procured				730,000		730,000.00			
8000-000-02-02-003-01-05	URBAN CONTAINER HOUSEHOLD GARDENING (UCHG)	APO	2023	2025										
	Provision of assorted lowland vegetable seeds and other production inputs Contingency support for calamity	APO	2023	2025	1000 urban gardeners producing vegetable for home and community consumption			730,000			730,000.00			
	hiring of 2 Job orders for the Project implementation	APO	2023	2025	1500 urban gardeners producing vegetable monitored and implemented			360,000			360,000.00			
8000-000-02-02-003-01-06	COMMUNAL HIGHLAND VEGETABLE PRODUCTION (BiSTiDa)	APO												

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	Provision of agri inputs and materials	APO	2023	2025	A total volume of 54 tons of highland vegetables produced from 21 farmer clusters			1,100,000			1,100,000.00			
	Conduct training on highland vegetable production technology (Farm Business School)	APO	2023	2025	1 FBS conducted with 210 farmers trained on highland vegetable production technology			200,000			200,000.00			
	Procurement of Hand Tractor-Multi Cultivator	APO	2023	2025	2 unit Hand Tractor-Multi Cultivator Procured				730,000		730,000.00			
	conduct capacity development	APO	2023	2025	capacitate 7 clusters with organizational development, agroenterprise development, and food innovation related trainings			630,000.00			630,000.00			
	provision of budgetary requirements to conduct market reconaissance	APO	2023	2025	visit 2 cities or places to assess market situation, establish a marketing agreement with 4 identified markets of the raw and processed products			700,000.00			700,000.00			
	Creation of 4 plantilla positions- Admin Aide III (SG 3)		2024	2025	4 plantilla positions created - Admin Aide III (SG 3)		1,064,280.00				1,064,280.00			
8000-000-02-02-003-01-07	CASSAVA PRODUCTION PROJECT	APO	2023	2025										
	Provision of edible cassava planting materials with fertilizers	APO	2023	2025	Inputs provided for 30 farmers and 300 tons of edible (fresh) cassava produced for 180ha.			630,000.00			630,000.00			
	Procurement of Desktop Computer/Laptop with Accessories and printer	APO	2023	2025	1 DESKTOP COMPUTER PROVIDED FOR THE Cassava Production Project 90 cassava farmers profiled and geotagged				89,000.00		89,000.00			
	provision of cassava chipper machine	APO	2023	2025	1 unit Cassava Chipper Machine provided for Cassava Production				240,000.00		240,000.00			
	Provision of Industrial Fruit Vegetable Slicer Machine	APO	2023	2025	1 processing facility established and operational			43,000.00			43,000.00			
	Provision of Dehydrator Machine	APO	2023	2025	1 processing facility established and operational				693,000.00		693,000.00			
	Provision of Pulverizer Grinder Machine	APO	2023	2025	1 unit Cassava Chipper Machine Procured				52,000.00		52,000.00			
	Procurement of Food Processor Machine	APO	2023	2025	1 unit Pulverizer Food Processor Machine				62,000.00		62,000.00			
	Procurement of Vacuum Pack Sealer Machine	APO	2023	2025	1 unit Vacuum Pack Sealer Machine				106,000.00		106,000.00			

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For Planning Perriod: 2023-2025													
LGU: Cagayan de Oro City													
AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	Amount				Amount of Climate Change Expenditure		
			Start Date	Completion Date			Personal Services	Maintenance and other operating expenses (MOOE)	Capital Outlay	Total	Climate change adaptation	Climate change mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11) 8+9+10	(12)	(13)	(14)
	Provision of post-harvest equipments, materials, & supplies	APO	2023	2025	1 set of post-harvest equipment, materials, and supplies provided for Cassava Production			466,000.00		466,000.00			
	Provision of supplemental materials and equipment for the procured machineries and equipment indicated above	APO	2023	2025	start-up kits provided to the 25 farmers formed supporting the food innovation traianing conducted			180,000.00		180,000.00			
	provision of budgetary requirements to conduct market reconaissance	APO	2023	2025	Budgetary requirements provided to 4 cities or places to assess market situation, establish a marketing agreement with 4 identified markets of the raw and processed products			700,000.00		700,000.00			
8000-000-02-003-01-09	COFFEE PRODUCTION & PROCESSING	APO	2023	2025									A114-12
	provision of planting materials with fertilizer for coffee areas		2023	2025	Planting materials provided for 32 farmers a total of 6,000 seedlings			440,000.00		440,000.00			
	Provision of Desktop Computer/Laptop with Accessories and printer		2023	2025	1 DESKTOP COMPUTER w/ Accesorie PROVIDED FOR THE Coffee Production & Processing 32 ha. coffee production projects implemented and monitored				89,000.00	89,000.00			
	Provision of 2 units Motorcycle for project implementation & Monitoring		2023	2025	2 units Motorcycle provided for projects implemented and monitored				650,000.00	650,000.00			
	conduct of training for GAP Coffee and processing		2023	2025	1 training conducted for 32 farmers capacitated/year			50,000.00		50,000.00			
	Provision of Coffee Dehuller Machine		2023	2025	1 unit Coffee Dehuller Machine provided for Coffee Production				256,000.00	256,000.00			
	Provision of Coffee Depulper Machine		2023	2025	1 unit Coffee Depulper Machine provided for Coffee Production				115,000.00	115,000.00			
	Provision of Coffee Roasting Machine		2023	2025	1 unit Coffee Roasting Machine provided for Coffee Production				610,000.00	610,000.00			
	Provision of Coffee Grinding Machine		2023	2025	1 unit Coffee Grinding Machine provided for Coffee Production				106,000.00	106,000.00			
	Provision of Vacuum Pack Sealer Machine		2023	2025	1 unit Vacuum Pack Sealer Machine provided for Coffee Production				141,000.00	141,000.00			

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			Start Date (4)	Completion Date (5)			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 of Coffee Processing Facility		2023	2025	1 unit of Coffee Processing Facility constructed that supports coffee production of the city.				8,000,000.00		8,000,000.00			
	Provision of budgetary requirements to conduct market reconnaissance		2023	2025	Budgetary Requirements to 2 cities or places to assess market situation and establish a marketing agreement			70,000.00			70,000.00			
	Establishment of coffee industry development program		2023	2025	Formulation of coffee industry roadmap			50,000.00			50,000.00			
8000-000-02-02-003-01-10	CACAO PRODUCTION & PROCESSING	APO	2023	2025										A114-12
	provision of planting materials with fertilizer for cacao areas		2023	2025	Planting materials with fertilizer provided for 40 farmers 5,000 seedlings and 79 bags of fertilizers provided			440,000.00			440,000.00			
	conduct of training on Cacao Production (Farm Business School) - Capacitate on OA/GAP		2023	2025	1 FBS conducted with 120 trained farmers on cacao production			121,000.00			121,000.00			
	Provision of 4 units Motorcycle for project implementation & Monitoring		2023	2025	4 units Motorcycle for projects implemented and monitored 10 ha. cacao production				370,000.00		370,000.00			
	Provision of Cacao Roasting Machine		2023	2025	1 unit Cacao Roasting Machine provided for Cacao Production				340,000.00		340,000.00			
	Provision of Cacao Grinder Machine		2023	2025	1 unit Cacao Grinder Machine provided for Cacao Production				275,000.00		275,000.00			
	Construction of Cacao Processing Facility		2023	2025	1 unit Cacao Processing Facility constructed that support cacao production in the city				4,000,000.00		4,000,000.00			
	provision of supplemental materials and equipment for the procured machineries and equipment indicated above		2023	2025	start-up kits provided to the 25 farmers formed supporting the food innovation traianing conducted			140,000.00			140,000.00			
	provision of budgetary requirements to conduct market reconnaissance		2023	2025	Budgetary Requirements to 4 cities or places to assess market situation, establish a marketing agreement with 4 identified markets of the raw and processed products			180,000.00			180,000.00			
8000-000-02-02-003-01-11	ABACA PRODUCTION & PROCESSING	APO	2023	2025										A114-12

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			Start Date	Completion Date			Personal Services	Maintenance and other operating expenses (MOOE)	Capital Outlay	Total	Climate change adaptation	Climate change mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11) 8+9+10	(12)	(13)	(14)
	provision of planting materials for abaca production		2023	2025	Planting materials provided to 16 farmer beneficiaries 10,000 abaca seedlings planted in 16 ha. / year			490,000.00		490,000.00			
	conduct of season long Abaca Field School		2023	2025	1 FFS conducted with 150 graduated			150,000.00		150,000.00			
	Provision of Desktop Computer/Laptop with Accessories and printer		2023	2025	1 Desktop Computer/Laptop with Accessories and printer for Abaca Production 96 beneficiaries/farmers profiled, encoded, geo-tagged, mapped				89,000.00	89,000.00			
	provision of Abaca Mobile Spindle Stipping machine		2023	2025	2 units Abaca Mobile Spindle Stipping machine Provided for Abaca Production				780,000.00	780,000.00			
	Provision of Abaca Decorticator Machine		2023	2025	2 units Abaca Decorticator Machine Provided for Abaca Production				600,000.00	600,000.00			
	Provision of Weighing Scale		2023	2025	2 units Weighing Scale Provided for Abaca Production				160,000.00	160,000.00			
	Construction of Abaca Processing Center		2023	2025	2 units of Abaca Processing Center constructed				6,000,000.00	6,000,000.00			
	Provision of Construction Materials for Abaca Processing Center				Construction Materials provide for 1-unit Abaca Processing Center								
	provision of budgetary requirements to conduct market reconaissance		2023	2025	Budgetary Requirements to 2 cities or places to assess market situation and establish a marketing agreement			70,000.00		70,000.00			
	market matching and linkage		2023	2025	identified 2 institutional markets for the processed produce			70,000.00		70,000.00			
8000-000-02-02-003-01-12	UPLAND RICE PRODUCTION	APO	2023	2025									
	Conduct Farm Business School on Upland Rice Production (6 months) Capacitate on the OA/GAP		2023	2025	1 FBS conducted with 30 farmers graduated and adapt the technology 15 tons upland rice produce per year			360,000.00		360,000.00			
	Provision of Heirloom rice seeds with fertilizers		2023	2025	inputs provided to 255 farmers for Upland Rice production			505,000.00		505,000.00			
	hiring of 2 Job orders for the Project implementation		2023	2025	2 JOs hired for upland rice developed, monitored and implemented			360,000.00		360,000.00			

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptaption (12)	Climate change mitigation (13)	CC Typology Code (14)
	Provision of Desktop Computer with Accessories and printer		2023	2025	1 Desktop Computer with Accessories and printer for Upland Rice Production 255 farmers profiled and geo-tagged, 6 project proposals,				89,000.00	89,000.00			
	establishment of organic rice production area		2023	2025	Established organic rice production with 10 MT produced/year								
	Proviaion of 1 unit desktop computer w/ Accessories		2023	2025	1 unit computer set w/ accesories provided for Upland Rice production				70,000.00	70,000.00			
	Provision of Mechanical Thresher Machine		2023	2025	1 unit Mechanical Thresher Machine provided for Upland Rice production				290,000.00	290,000.00			
	Provision of Rice Mill Machine		2023	2025	1 unit Rice Mill Machine provided for Upland Rice production				682,000.00	682,000.00			
	Provision of post-harvest equipments, materials, & supplies				1 set of post-harvest equipment, materials, and supplies provided for Upland Rice production			400,000.00		400,000.00			
8000-000-02-003-01-13	LOWLAND RICE PRODUCTION	APO	2023	2025									
	Provision of production inputs		2023	2025	Inputs provided to 120 farmers 198 tons of Lowland Rice produced in 48ha			1,100,000.00		1,100,000.00			
	Rice-duck integrated Farming system		2023	2025	150,000 eggs produced per year 5mt /ha production in 1 demo farm per year			600,000.00		600,000.00			A113-03
	provision of power tiller		2023	2025	1 unit Power Tiller Machine provided for Lowland Rice production				181,000.00	181,000.00			
	provision of rice transplanter machine		2023	2025	1 unit rice transplanter machine provided for Lowland Rice production				350,000.00	350,000.00			
	provision of rice reaper binder machine		2023	2025	1 unit rice reaper binder machine provided for Lowland Rice production				280,000.00	280,000.00			
	provision of Mechanical Thresher Machine		2023	2025	1 unit Mechanical Thresher Machine provided for Lowland Rice production				290,000.00	290,000.00			
	provision of rotavator machine		2023	2025	1 unit Rotavator provided for Lowland Rice production 1.0 Ha serviced /day				350,000.00	350,000.00			
	Provision of Rice Mill Machine		2023	2025	1 unit Rice Mill Machine provided for Lowland Rice production				682,000.00	682,000.00			

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			Start Date (4)	Completion Date (5)			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)	
	Rice-duck integrated Farming system		2023	2025	150,000 eggs produced/year			210,000.00			210,000.00			
	Provision of budgetary requirements to conduct market reconaissance		2023	2025	Budgetary Reuiremets provide to 4 cities or places to assess market situation, establish a marketing agreement with 4 identified markets of the raw and processed products			140,000.00			140,000.00			
	Establishment of rice industry development program		2023	2025	Formulation of rice industry roadmap			50,000.00			50,000.00			
8000-000-02-02-003-05-14	MUSHROOM PRODUCTION	APO	2023	2025										
	provision of inputs for mushroom production		2023	2025	75 farmers provided with 2,500 fruiting bags 0.5mt of mushroom produced			400,000.00			400,000.00			
	conduct of training on Mushroom production (Farm Business School) - Capacitate on OA/GAP		2023	2025	1 FBS conducted with 75 farmers trained in 4 barangays			200,000.00			200,000.00			
	Establishment of Integrated mushroom laboratory		2023		1 unit of Integrated Mushroom Laboratory constructed				6,500,000.00		6,500,000.00			
	Establishment of Mushroom Processing Facility		2023		1 unit of Mushroom Processing Facility constructed				7,000,000.00		7,000,000.00			
	provision of budgetary requirements to conduct market reconaissance		2023	2025	visit 2 cities or places to assess market situation, establish a marketing agreement with 2 identified markets of the raw and processed products			70,000.00			70,000.00			
	provision of supplementary materials		2023	2025	provided of start-up kits to the 4 clusters formed for the food innovation trainings to be conducted per year			96,000.00			96,000.00			
8000-000-02-02-003-01-15	SWEET POTATO PRODUCTION	APO	2023	2025										
	Provision of inputs and fertilizers		2023	2025	Inputs and Fertilzers provided to 40 farmers 167,000 sweet potato cuttings and 27 bags of fertilizers			365,000.00			365,000.00			
	Establishment of sweet potato processing facility		2023	2025	1 unit of Sweet Potato Processing Facility constructed to support the sweetpotato production of the city				6,000,000.00		6,000,000.00			

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			Start Date	Completion Date			Personal Services	Maintenance and other operating expenses (MOOE)	Capital Outlay	Total	Climate change adaptation	Climate change mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11) 8+9+10	(12)	(13)	(14)
	provision of budgetary requirements to conduct market reconaissance		2023	2025	visit 4 cities or places to assess market situation, establish a marketing agreement with 4 identified markets of the raw and processed products			140,000.00		140,000.00			
	Establishment of sweet potato industry development program		2023	2025	Formulation of sweet potato industry roadmap			50,000.00		50,000.00			
	Provision of supplemental materials and equipment for the procured machineries and equipment		2023	2025	provided of start-up kits to supplement the food innovation related training to the 4 clusters per year			240,000.00		240,000.00			
8000-000-02-02-003-01-16	ORGANIC AGRICULTURE	APO	2023	2025									
	Financial Incentives for 10 barangay Organic Agriculture workers		2023	2025	Barangay Organic AW provided Financial Incentives with 12 reports compiled per year/worker			240,000.00		240,000.00			
	Provision of organic soil amendments to Urban container gardeners		2023	2025	3000 sacks of organic soil amendments provided to 300 urban container gardeners			730,000.00		730,000.00			
	Conduct training and seminars on Organic Agriculture		2023	2025	300 farmers trained and adopt the technology with 80% adoption rate			225,000.00		225,000.00			
	hiring of 2 Job orders for the Project implementation		2023	2025	2 JOs hired for the Projejt implementaion of Organic Agriculture 16 organic agriculture projects developed, monitored and implemented/year 1,500 Sacks of Soil Amendments, 2,000 Liters of Organic Concoctions provided to 300 farmers			360,000.00		360,000.00			
	Provision of empty sacks for soil amendments		2023	2025	Provided 1500 pcs of 50kg. empty sacks (MRF support) for Organic Agriculture			55,000.00		55,000.00			
	Development and promotion of OA in Cagayan de Oro City		2023	2025	80 Barangays oriented on OA			200,000.00		200,000.00			
	Legislation of the OA Act of 2010 - RA 10068		2023	2025	OA Act of 2010 adopted in CDO City			100,000.00		100,000.00			
	Establishement of Organic Market Center		2023	2025	1 market center established and operational			200,000.00	1,500,000.00	1,700,000.00			
	Skills Training of OA Production and Technology		2023	2025	100 pax trained and capacitated on OA			200,000.00		200,000.00			A113-04

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	Establishment of OA Pilot Projects at Barangay levels		2023	2025	5 pilot projects established and produced 200bags soil/site			600,000.00			600,000.00			
	Provision of supplies for organic production		2023	2025	1000 bags of soil ammendments provided to 300 farmers			600,000.00			600,000.00			
	Provision of Biomass Shredder Machine		2023	2025	1 unit Biomass Shredder Machine provided for Oragnic Agriculture				335,000.00		335,000.00			
8000-000-02-02-003-01-17	NATURAL FARMING TECHNOLOGY SYSTEM	APO	2023	2025										
	Provision of inputs		2023	2025	Inputs provided to 800 UCHG beneficiaries and 100 farmers beneficiaries of Free-Range Chicken project for the NFTS 1 set of biofertilizer per year			1,810,000.00			1,810,000.00			
	Conduct of technical training		2023	2025	100 farmers under Free-Range Chicken production project trained on concoction making 800 UCHG beneficiaries refreshed with the concoction preparation			55,000.00			55,000.00			
	hiring of 2 Job orders for the Project implementation		2023	2025	2 Job orders hired for the Project implementation of NFTS			360,000.00			360,000.00			
8000-000-02-02-003-01-18	VERMICOMPOST PRODUCTION	APO												
	Provision of materials and inputs	APO	2023	2025	Inputs provided to 800 UCHG beneficiaries 10 tons of vermicompost produced			255,000.00			255,000.00			
8000-000-02-02-003-01-19	SCION GROOVE PROJECT	APO	2023	2025										
	Provision of different kinds of fruit trees	APO			5 farmers provided with 1000 assorted fruit trees			200,000.00			200,000.00			
8000-000-02-02-003-01-20	SEEDLING PROPAGATION	APO	2023	2025										
	Provision of assorted fruit trees orchard seeds	APO	2023		500 farmers provided with 20,000 seedlings			220,000.00			220,000.00			
	hiring of 2 Job orders for the Project implementation	APO	2023		2 hired job orders for this project implementation of Seedling Propagation 20,000 seedlings per year propagated			360,000.00			360,000.00			
8000-000-02-02-003-02-02	FREE RANGE CHICKEN PRODUCTION (MEAT TYPE)	APO	2023	2025										

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	Dispersal of free range chicken to farmers				2,000 heads of crossbreed/upgraded free-range provided to 100 individuals (20 heads (18 pullets, 2 cockerels chicken) per farmer) Redispersal of 2,000 heads of crossbreed/upgraded free-range to another 100 farmers			2,420,000.00			2,420,000.00			
	Conduct of training on Free Range Chicken (Farm Business School) and prof. fee for Free-Range Chicken Expert				1 FBS conducted with 200 trained farmers			220,000.00			220,000.00			
	provision of budgetary requirements to conduct market reconaissance		2023	2025	visit 2 cities or places to assess market situation, establish a marketing agreement with 2 identified markets of the raw and processed products			70,000.00			70,000.00			
	dispersal of feeds for production				300 sacks provided to 100 farmers			450,000.00			450,000.00			
	conduct of training for free range chicken production				1 training conducted with 100 farmers capacitated			55,000.00			55,000.00			
8000-000-02-02-003-02-05	PILOT BLACK SOLDIER FLY (BSF) PRODUCTION	APO	2023	2025										
	Provision of inputs				Inputs provided to 100 farmers 2 tons of BSF larvae produced per year and used as feed mixed to increase protein analysis of feeds to be used for Free-range Chicken project ; Compost produced and be used for crop production under UCHG and other crop production projects			140,000.00	180,000.00		320,000.00			
	Provision of Const. Materials for BSF Facility		2023	2025	Provided construction materials for BSF Facility			1,200,000.00			1,200,000.00			
	Production of Black Soldier Fly larvae				2 tons of BSF Larvae harvested			116,000.00			116,000.00			
	provision of supplies, materials and equipment		2023	2025	provided start-up kits to the 100 farmers			300,000.00			300,000.00			
8000-000-02-02-003-02-05	RABBIT PRODUCTION	APO	2023	2025										

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	Provision of rabbit		2023	2025	Provided rabbit for 100 farmers in barangays of Cagayan de Oro with 1000 female and 100 male rabbits 2000 female and 200 male rabbits redispersed to another 200 farmers			790,000.00			790,000.00			
	Provision of support feeds, leguminous seeds & pasteur and forage planting materials		2023	2025	200 farmers trained and developed different brgys 200 sacks of PDP feeds provided to 100 farmers			630,000.00			630,000.00			
	provision of budgetary requirements to conduct market reconaissance		2023	2025	visit 2 cities or places to assess market situation, establish a marketing agreement with 2 identified markets of the raw and processed products			70,000.00			70,000.00			
	provision of supplementary materials		2023	2025	provided start-up kits to the 5 clusters formed per year			600,000.00			600,000.00			
	Tri-media promotion (flyers, pamphlets, tarp, socmed, radio & TV promotion, socmed)		2023	2025	reach at most 50,000 consumers every year			80,000.00			80,000.00			
	Integrated Urban Agriculture Program	APO												
	URBAN CONTAINER HOUSEHOLD GARDENING (UCHG)	APO	2024	2025										
	UCHG (Establishment of Container Garden) with aquaponics and livestock production	APO			Provided Vegetable seeds for Container Garded to 500 household with 90% will adopt the program			330,000.00			330,000.00			
	AQUAPONICS	APO	2024	2025										
	Set-up of aquaponics	APO	2024	2025	12 communities targetted beneficiaries of aquaponics			550,000.00			550,000.00			
	PAR-CIPS (Participatory Action Research-Community Information Planning System)													
	Barangay Agricultural Extension Worker (BAEW)	APO	2024	2025	25 identified BAEW in 25 upland barangays submitted monthly reports in 5 years			450,000.00			450,000.00			
					25 BAEW monitored number of agricultural land and crop in 6 years			450,000.00			450,000.00			
	Baseline Survey: Community Based Information Gathering	APO	2024	2025	Trained 125 community enumerators from 25 barangays with accurate data collected/gathered			750,000.00			750,000.00			
		APO	2024	2025	125 community enumerators compensated within 30 days			31,250.00			31,250.00			
	Formulation of City Agricultural Development Plan (CADP)	APO	2024	2025	1 City Agricultural Development Plan (CADP)			3,000,000.00			3,000,000.00			

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	Implementation of City Agricultural Development Plan (CADP)	APO	2024	2025	Implemented the City Agricultural Development Plan (CADP)			18,000,000.00			18,000,000.00			
	Creation of plantilla position: Senior Agriculturist (SG 18)		2024	2025	1 Senior Agriculturist plantilla position created		760,832.00				760,832.00			
	SERICULTURE PROJECT													
	Sericulture Project		2024	2025	provided 5000 hills mulberry planted in a .25 ha land			250,000.00	150,000.00		400,000.00			
	Fishery Development Program													
	FISHERY REGULATION PROGRAM		2023	2025										
	Fisherfolk and boat registrations		2023	2025	100% fisherfolk and boat registered annually			200,000.00			200,000.00			
	Fishery licensing and permitting		2023	2025	100% of fishing boats with permit to operate			200,000.00			200,000.00			
	Procurement of 2 units patrol boat with accessories		2023	2025	11596.10 hectares of municipal water monitored regularly				3,500,000.00		3,500,000.00			
	Implementation of City Comprehensive Fisheries Ordinance		2023	2025	100% compliance of fisherfolk to local fishery regulations			1,000,000.00			1,000,000.00			
	Monitoring, Control and Surveillance (MCS)		2023	2025	90% decrease in occurrences of illegal fishing activities within the municipal waters			700,000.00			700,000.00			
	Hiring of Job Orders for coastal enforcement project implementation		2023	2025	2 JOs/year			270,000.00			270,000.00			
	Provision of 4 units computer set		2023	2025	100% centralized system for fishery registration and licensing installed				400,000.00		400,000.00			
	Provision of 1 unit heavy duty multi-function printer		2023	2025	100% office documents and IEC materials produced				300,000.00		300,000.00			
	Composite Enforcement Plan Formulation		2023	2025	3 year enforcement plan formulated			600,000.00			600,000.00			
	Creation of 1 plantilla positions - Aquaculture Technician I		2023	2025	1 Aquaculture Technician I created for project implementation		309,882.00				309,882.00			
	Creation of 1 plantilla positions - Aquaculturist I		2023	2025	1 Aquaculturist I created for project implementation		446,189.00				446,189.00			
	Creation of 1 plantilla positions - Aquaculturist II		2023	2025	1 Aquaculturist II created for program implementation		599,945.00				599,945.00			
	COASTAL RESOURCE MANAGEMENT PROGRAM													
	Provision of Financial Assistance to Macajalar Bay Development Alliance (MBDA)		2023	2025	100% financial assistance provided to MBDA			150,000.00			150,000.00			
	Management of Marine Protected Areas		2023	2025	5 protected areas managed			300,000.00			300,000.00			

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			Start Date (4)	Completion Date (5)			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 of docking areas per coastal barangay		2023	2025	300 pumpboats and fishing implements secured and protected from tidal and wave action				10,000,000.00		10,000,000.00			M114-10
	Construction of docking area in CFLC		2023	2025	10 fish cars, peddlers and vehicles secured and protected				1,000,000.00		1,000,000.00			
	Annual celebration of National Fisherfolk Month		2023	2025	1 National Fisherfolks Month celebrated			300,000.00			300,000.00			
	Hiring of 6 Job Orders for the project implementation		2023	2025	4 coastal resource management projects maintained.			2,080,000.00			2,080,000.00			
	Provision of monitoring tools for coastal resource management		2023	2025	coastal resources in 12 barangays assessed, documented and monitored			600,000.00			600,000.00			
	Provision of 2 units laptop		2023	2025	100% of coastal resources data analyzed and monitoring reports compiled				120,000.00		120,000.00			
	Creation of 1 plantilla positions - Aquaculture Technician I		2023	2025	1 Aquaculture Technician I created for project implementation			309,882.00			309,882.00			
	Creation of 1 plantilla positions - Aquaculturist II		2023	2025	1 Aquaculturist II created for program implementation			599,945.00			599,945.00			
	FISHERIES PRODUCTION PROGRAM													
8000-000-02-02-003-01-14	FISHERIES PRODUCTION													
	Tilapia production		2023	2025	50 tons of tilapia harvested from 100 fish farmers			3,000,000.00			3,000,000.00			
8000-000-02-02-003-01-15	Hito production		2023	2025	10 tons of hito harvested from 150 fish farmers			3,000,000.00			3,000,000.00			
	Bangus production		2023	2025	2 norwegian cages established annually producing 6 tons of bangus per cycle			6,000,000.00	9,000,000.00		15,000,000.00			
	Pompano production		2023	2025	2 fish cages established producing 3 tons of pompano per cycle			4,000,000.00	6,000,000.00		10,000,000.00			
	Crab production		2023	2025	5 tons of crab harvested from 5 fisherfolk associations			2,500,000.00			2,500,000.00			
	Carp production		2023	2025	5 tons of carp production from 5 fisherfolk associations			3,500,000.00			3,500,000.00			
	Establishment of aquaculture farm		2023	2025	6 ponds producing 5 tons tilapia			3,000,000.00			3,000,000.00			
	Installation of Fish Aggregating Devices (FAD)		2023	2025	10 FADs installed annually			3,000,000.00	10,000,000.00		13,000,000.00			
	Construction of feedmill operation center		2023	2023	100% construction completed				5,000,000.00		5,000,000.00			

LOCAL DEVELOPMENT INVESTMENT PROGRAM

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8000-000-02-02-003-02-01	Construction of solar driers		2023	2023	100% construction completed				650,000.00	650,000.00			
	Installation of complete set of feedmill machineries		2023	2023	100% complete set installed				500,000.00	500,000.00			
8000-000-02-02-003-02-03	Establishment of solar powered deepwells		2024	2025	3 fish farms with adequate source of water for aquaculture operations				7,500,000.00	7,500,000.00			
	Operation and management of feedmill operation center		2023	2025	1 functional center maintained and managed for efficient operations			3,000,000.00		3,000,000.00			
	Operation and management of multi-species freshwater hatchery		2025	2025	1 functional hatchery with accessories installed producing 1,000,000 pcs of freshwater species fingerlings and dispersed to local fish farms			6,000,000.00		6,000,000.00			
	Operation and management of multi-species marine hatchery		2025	2025	1 functional hatchery with accessories installed producing 1,000,000 pcs of marine species fingerlings and dispersed to local fish cages			6,000,000.00		6,000,000.00			
	Provision of 5 digital temperature loggers		2024	2025	100% of aquaculture production projects with water quality maintained and in optimal state				500,000.00	500,000.00			
8000-000-02-02-003-02-04	Provision of 5 digital refractometers		2024	2025					500,000.00	500,000.00			
	Provision of 5 digital Dissolved Oxygen (DO) loggers		2024	2025					500,000.00	500,000.00			
	Provision of 2 heavy duty water quality multi-parameter		2024	2025	2 hatcheries with water quality maintained and in optimal state				800,000.00	800,000.00			
	Fishery post-harvest and value adding		2023	2025	2 tons of fishery commodities processed and disposed to local consumers			1,000,000.00		1,000,000.00			
	Establishment of fish processing facility		2024	2025	100% construction completed				50,000,000.00	50,000,000.00			
	Hiring of 10 Job Orders for hatchery operation and management		2025	2025	2 hatcheries maintained and managed			2,000,000.00		2,000,000.00			
	Provision of 5 motorcycles for project monitoring		2023	2025	100% of aquaculture production projects monitored and reported regularly				650,000.00	650,000.00			
	Provision of 2 service vehicles		2024	2025	100% of fishery programs implemented and monitored				6,000,000.00	6,000,000.00			
	Financial incentives to 30 fisheries extension workers		2023	2025	30 fisherfolk incentivized as extension support to fisheries program implementations			600,000.00		600,000.00			

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	Provision of 5 computer sets		2023	2025	100% centralized system for fisheries program (conservation, production and regulation) operation and management				600,000.00		600,000.00			
	Provision of livelihood assistance to fisherfolk association		2023	2025	24 fisherfolk association received start-up funds for fishery related economic activities			300,000.00			300,000.00			
	Fisheries supply and value chain analysis		2023	2025	Fisheries value chain and post harvest road map established			1,500,000.00			1,500,000.00			
	Formulation of 3 year City Fisheries Development Plan (CFDP)		2023	2023	1 plan formulated			3,000,000.00			3,000,000.00			
	Implementation of City Fisheries Development Plan		2024	2025	100% of program, projects and activities implemented			25,000,000.00			25,000,000.00			
	Project management and soft skills development for fisheries division personnel		2023	2025	100% efficiency of delivery of division objectives and targets			200,000.00			200,000.00			
	Training on values formation for fisheries division personnel		2023	2025	100% of division personnel exhibit appropriate attitude towards work and task assignments			100,000.00			100,000.00			
	Leadership and local governance training		2023	2025	80% of division personnel exhibit good leadership skills			100,000.00			100,000.00			
	Fisheries program benchmarking (technology, process, operation, and management)		2023	2025	Fisheries management best practices adopted									
	Training on hatchery management and operation for fisheries division personnel		2023	2025	80% efficiency in hatchery management and operation			350,000.00			350,000.00			
	Attendance to fisheries management conferences		2023	2025	Established partnership with academe and NGAs for research based fisheries production projects			100,000.00			100,000.00			
	Creation of 3 plantilla positions - Aquaculture Technician I		2023	2025	3 Aquaculture Technician I positions created			929,910.00			929,910.00			
	Creation of 1 plantilla positions - Aquaculturist I		2023	2025	1 Aquaculturist I positions created			446,189.00			446,189.00			
	Creation of 1 plantilla positions - Aquaculturist II		2023	2025	1 Aquaculturist I positions created			599,945.00			599,945.00			
	Upgrading of Post harvest traning and display center in the CFLC		2023	2025	1 post harvest training center rehabilitated in one year				4,000,000.00		4,000,000.00			
	Fish Terminal and Food Processing Complex		2023	2025	2,000 fish farmers, 100 fish traders and sellers, 24 fisherfolk association benefit				150,000,000.00		150,000,000.00			

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8000-000-02-02-003-03	MARKET DEVELOPMENT PROGRAM:													
8000-000-02-02-003-03-01	FARMERS MARKET (TABO SA CITY HALL)													
	Farmers market & Trade fair		2023	2023	75 Farmers market & Trade fair conducted participated by 10 Fas and RBOs			2,780,000.00			2,780,000.00			
	FIESTA SA KAUMAHAN													
	Conduct month-long Agro fair & Garden show		2023	2023	3 month-long activity conducted catering 25 agricultural brgys within the city			6,445,968.00			6,445,968.00			
	creation of plantilla positions - Home Management Specialist III		2023	2025	100% division targets and activities delivered efficiently			305,164.00			305,164.00			
	creation of plantilla positions - Home Management Specialist II		2023	2025	100% division project management and processess delivered efficiently			421,164.00			421,164.00			
	creation of plantilla positions - Home Management Specialist(2)		2023	2025	100% division program management and processess delivered efficiently			610,596.00			610,596.00			
	Provision of 1 laptop		2023	2025	1 laptop computer provided for Market Development Program				110,000.00		110,000.00			
	Provision of desktop coputer and accessories		2023	2025	1 computer accessories computer provided for Market Development Program				65,000.00		65,000.00			
	Provision of 2 units of motorcycle for project monitoring		2023	2025	2 units of motorcycle provided to assist in the completion of the project				260,000.00		260,000.00			
	Provision of 10 collapsible tents		2023	2025	10 collapsible tents provided for market development program				480,000.00		480,000.00			
	FOOD INNOVATION PROGRAM: PROCESSED FOOD PRODUCTS MANAGEMENT AND CAPACITY DEVELOPMENT		2023	2025										A121-02
	hiring of 2 Project Development Assistants to facilitate and assist in the conduct of the activity		2023	2025	hired 2 PDAs to assist in the facilitation of the projects and activities of the program			1,073,952.00			1,073,952.00			
	trainings for food innovaion program		2023	2025	conduct 18 trainings and techno-demo for 12 FAs/RBOs			810,000.00			810,000.00			
	provision of 1 motorcycle		2023	2025	1 Motorcycle provided for personnel of Food Innovation Program				102,000.00		102,000.00			
	Provision of equipments and materials for food innovation		2023	2025	10 Equipments provided for food innovation				348,000.00		348,000.00			

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	AGROENTERPRISE DEVELOPMENT PROGRAM		2023	2025									
	hiring of 2 Project Development Assistants to assist in the Agroenterprise Development Program		2023	2025	2 PDAs hired to assist in the program implementation			1,073,952.00			1,073,952.00		
	conduct of training, benchmarking, and capacity building and/or development for Agroenterprise Development Program		2023	2025	45 trainings conducted for 30 associations, cooperatives, and RBOs 6 market reconnaissance conducted and market linkage established 4 industry roadmaps prepared 2 conventions attended			14,034,000.00			14,034,000.00		
	provision of printer with photocopier		2023	2025	2 printers with photocopier will be provided			40,000.00			40,000.00		
	provision of tablet computer		2023	2025	2 tablet computer provided for Agroenterprise Development Program				120,000.00		120,000.00		
	provision of laptop computer		2023	2025	2 laptop computer provided for Agroenterprise Development Program				180,000.00		180,000.00		
	provision of desktop computer and accessories		2023	2025	2 desktop computer and accessories provided for Agroenterprise Development Program				100,000.00		100,000.00		
8000-000-02-02-003-03-02	provision of LCD Projector with white screen		2023	2025	1 projector and white screen will be provided				90,000.00		90,000.00		
	INSTITUTIONAL DEVELOPMENT												
	RURAL BASED ORGANIZATION SUPPORT												A121-03
	Conduct of trainings to Rural-based Organizations		2023	2025	6 trainings conducted to RBOs in a year with 30 participants			210,000.00			210,000.00		
	Hiring of 2 Job orders for the Project implementation		2023	2025	2 Job orders hired for the project implementation			360,000.00			360,000.00		
	Provision of Financial Incentives to RBOs (HUCAF and RIC)		2023	2025	60 RBO members incentivized			625,000.00			625,000.00		
	Provision of Meals, snacks and transportation expense to conventions and meetings (FAs, RICs and HUCAF)		2023	2025	105 participants provided with meals, snacks and transportation expense			400,000.00			400,000.00		
	FARMER AND FISHERFOLK YOUTH DEVELOPMENT PROGRAM												

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	Conduct of Trainings for Farmer and Fisherfolk Youth Dev't Program		2023	2025	Trainings and events conducted on 4-H Club Organizing, General Assembly, Young Farmers Day, Organizational Development, and participation to Regional 4H Club Camp			1,290,000.00			1,290,000.00			
	Construction of Young Farmers Market Hub		2023	2025	1 Young Farmers Learning Hub Constructed with 1 4H Office with Furnitures			5,000,000.00			5,000,000.00			A314-07
	Financial Assistance to 4H Learning Exchange		2023	2025	2 young farmers assisted in Domestic and International Learning Exchange			100,000.00			100,000.00			
	Financial Incentives to 4H Club Federation Officers		2023	2025	30 Young Farmers and Fisherfolk supported			220,000.00			220,000.00			
	Hiring of 1 Job Order to assist in the organizing, strengthening, and profiling of the Farm and Fisherfolk Youth		2023	2025	1 PDA hired to assist on Project Implementation			180,000.00			180,000.00			
	Provision of Equipment for Program Implementation		2023	2025	Procurement of Laptop, Smartphone, Projector and Printer to support program implementation				200,000.00		200,000.00			
	Bayanihan sa Agrikultura para sa Kabatan-onan, Kaumahan, Katubigan (BAKA)		2023	2025	30 BAKAs capacitated with Agribusiness Plans implemented and Supported			500,000.00			500,000.00			
	Provision of agri inputs and financial grants for IGPs		2023	2025	20 Agribusiness Proposals supported per year			300,000.00			300,000.00			
	Agricultural Infrastructure, Post-harvest and Farm Mechanization Program													
	Provision of Cargo Truck with Boom Implement		2023	2025	1 unit Cargo Truck with Boom Implement provided in support of Agricultural services such as transporting machineries and equipment to the barangays				6,200,000.00		6,200,000.00			
	Provision of Wheeled Excavator		2024	2025	1 unit Wheeled Excavator provided in support of Agricultural Infrastructure activities				16,000,000.00		16,000,000.00			
	Provision of Dump truck		2024	2025	1 unit Mini Dump Truck provided for transporting of agricultural inputs				7,000,000.00		7,000,000.00			
	Provision of Utility Truck		2024	2025	1 unit Utility Truck provided for transporting utilities needed during fieldworks				3,300,000.00		3,300,000.00			

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8000-000-02-02-003-03-03	Provision of Payloader		2024	2025	1 unit Pay Loader provided to support hauling of inputs for agricultural activities				12,000,000.00	12,000,000.00			
	20% LGU Counterpart for Hauling Truck		2023	2025	1 unit Hauling Truck provided for hauling agricultural inputs in hinterland barangays				620,000.00	620,000.00			
	Hiring of Job Order		2023	2025	10 - Engineer I hired for Agricultural Infrastructure and Mechanization program to perform preparation of program of work and detailed engineering design and operations of agri-machineries			3,200,000.00		3,200,000.00			
	Hiring of Job Order		2023	2025	3- Mechanic III hired to support operation and maintenance of agricultural machineries and equipments			770,000.00		770,000.00			
	Hiring of Job Order		2023	2025	4 - Driver hired for the excavator, dump truck, utility truck, hauling truck and payloader			1,284,000.00		1,284,000.00			
	Provision of 2-Motorcycle		2023	2025	Provided 2 unit Motorcycle per year to be used in daily fieldworks under agricultural engineering division				360,000.00	360,000.00			
	Provision of QR printer and accessories		2022	2025	Provided QR Printer and accessories used for registration of all agri-machineries provided by the office				50,000.00	50,000.00			
	Provision of 5 Computer Sets		2023	2025	Provided 1 computer sets per year used for Database of Agricultural machinery				550,000.00	550,000.00			
	Provision of 1 unit desktop computer		2023	2025	Provided 1 unit desktop for the preparation of documents for the mechanization program				120,000.00	120,000.00			
	Provision of 2 unit tablet		2023	2025	Provided 2 unit tablet for geotagging of all agricultural-infrastructures and mechanization projects				60,000.00	60,000.00			
	Provision of Digital Laser Distance Meter		2024	2025	Provided 1 unit digital laser distance meter used in measuring distance in the preparation of projects detailed engineering design				35,000.00	35,000.00			

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	LGU Counterpart for PRDP Monolithic Dome & Cold Storage Facility		2024	2025	Operationalized Monolithic Dome and Cold Storage Facility				10,000,000.00	10,000,000.00			
	FARM MECHANIZATION OPERATIONS												
	Farmers Training on Machinery Operations		2023	2025	50 farmers trained for machinery operations and maintenance			160,000.00		160,000.00			
	Repair and Maitenance of Agricultural Machinery and Equipment		2023	2025	Provided items needed in the repair and maintenance of machineries and other equipment.			180,000.00	600,000.00	780,000.00			
	Provision of Tools, Instruments, and Supplies for Agricultural Machinery and Equipment Testing		2023	2025	Provided items needed for Agricultural Machinery and Equipment Testing			350,000.00		350,000.00			
	POST HARVEST PROCESSING CENTER FOR RICE / CORN												
	Construction of multi-purpose drying pavement		2023	2025	2 MPDP constructed and operational for drying the harvested rice/corn				1,100,000.00	1,100,000.00			
	Construction of palay/corn shed		2023	2025	2 units palay/corn shed constructed and operational for storing rice/corn after drying				900,000.00	900,000.00			
	Construction of building/warehouse		2023	2025	2 units constructed and operational for storage of the products ready for market				7,000,000.00	7,000,000.00			
	MULTI-PURPOSE AGRICULTURAL INFRASTRUCTURE												
	Provision of Const. Materials for Brgy. Consolidation Hall		2023	2025	Provided construction materials for Brgy.Consolidation Hall used for processing agri-products for value adding			700,000.00		700,000.00			
	Construction of village-type bio-con laboratory		2023	2025	1 unit Village-type bio-con laboratories Constructed to innovate new studies of agricultural products			2,000,000.00	6,000,000.00	8,000,000.00			
	Provision of Construction Materials for the Farmers Multipurpose Hall		2023	2025	Procured construction materials for two units Farmers Multipurpose Hall to be used in gathering AEW's and farmers			1,500,000.00		1,500,000.00			
	Construction of Multi-purpose building		2023	2025	1 unit of Multi-Purpose Building constructed per year for 6 years in selected barangay to be used in gathering AEW's and farmers				4,500,000.00	4,500,000.00			
	GREENHOUSE PRODUCTION												

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			Start Date (4)	Completion Date (5)			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 of Greenhouse		2023	2025	1 unit of Greenhouse constructed for selected farmer association/barangay				2,000,000.00	2,000,000.00			
	Provision of Construction Materials for the establishment of Greenhouse		2023	2025	Provided construction materials for Greenhouse at the Demo Farm			150,000.00		150,000.00			
	Provision of Supplies and Materials for Greenhouse operations		2023	2025	Provided supplies and materials for Greenhouse operations			800,000.00		800,000.00			
	Provision of materials and equipment for Greenhouse with Hydroponics at Kauswagan National HS		2023	2025	Provided items necessary to supplement the full operation of Greenhouse with Hydroponics at Kauswagan National HS			410,000.00		410,000.00			
	Provision of Solar Power on grid system for APOO with installation		2023	2025	Provided Solar power on grid system for APO Office				3,100,000.00	3,100,000.00			
	CONSTRUCTION OF SMALL-SCALE BIOGAS PRODUCTION		2023	2025	1 unit small-scale biogas constructed for the 1st year and 2 units small-scale biogas constructed for the following years				1,200,000.00	1,200,000.00			
	Solar Power off grid system for Agricultural Infrastructure Facility		2023	2025	Solar Power off grid system for Agricultural Infrastructure Facility installed for remote areas/hinterland areas				3,500,000.00	3,500,000.00			
	Construction of a Cold Storage Facility	DA	2023	2025	1 cold storage facility constructed and operational to support high value products			3,000,000.00	42,000,000.00	45,000,000.00			
	Improvement of the Monolithic Dome				Consturction improvements for monolithic dome with training included for building operations				27,000,000.00	27,000,000.00			
	Maintenance and Operating expenses for Monolithic Dome		2023	2025	Operation and maintenance for the Monolithic Dome				15,000,000.00	15,000,000.00			
	Hiring of JO		2023	2025	Hiring of 4 Job Order (Project Development Assistant) to be assigned for the operation of DOME facility			3,000,000.00		3,000,000.00			
	Construction of 4-H Multi-Purpose Building		2024	2025	1 4-H Multi-Purpose Building constructed for Youth Farmers				4,500,000.00	4,500,000.00			
	FISHERIES CENTER												
	CONSTRUCTION OF FISH PROCESSING CENTER		2023	2025	1 unit fish processing center constructed and operational in support of the fisherfolk associations				3,000,000.00	3,000,000.00			

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			Start Date	Completion Date			Personal Services	Maintenance and other operating expenses (MOOE)	Capital Outlay	Total	Climate change adaptation	Climate change mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11) 8+9+10	(12)	(13)	(14)
	CONSTRUCTION OF SMALL-SCALE AQUACULTURE PRODUCTION CENTER		2023	2025	2 units small scale aquaculture production center constructed and operational				1,000,000.00	1,000,000.00			
	Provision of Mechanical Dryer		2023	2025	1 unit Mechanical Dryer provided in support of the feed operations of fisheries and fisherfolks				3,500,000.00	3,500,000.00			
	Creation of 2 plantilla positions - Engineer III		2024	2025	100% division project management and processes delivered efficiently		1,669,147.00			1,669,147.00			
	Creation of 5 plantilla positions - Engineer II		2024	2025	100% division project management and processes delivered efficiently		3,242,740.00			3,242,740.00			
	Creation of 2 plantilla positions - Engineer I		2024	2025	100% division project management and processes delivered efficiently		1,442,159.00			1,442,159.00			
	Creation of 1 plantilla position - Mechanic II		2024	2025	100% division targets and processes delivered efficiently		360,237.00			360,237.00			
	Creation of 3 plantilla positions - Heavy Equipment Operator III		2024	2025	100% division targets and processes delivered efficiently		1,080,711.00			1,080,711.00			
	Formulation of Local Agricultural and Fisheries Mechanization Plan (LAFMP)		2024	2025	Formulated LAFMP for agri-infrastructures and machinery.			500,000.00		500,000.00			
	Engineering Policy, Research, and Extension Program												
	Hiring of JO (6- Engineer I, 3-Project Development Officer)		2023	2025	Hired JOs necessary in the conduct of engineering policy-making, research and data management.			2,646,000.00		2,646,000.00			
8000-000-02-02-003-03-04	Provision of 3 units Laptop		2023	2025	Provided laptop needed for policy, research, data management and other office operations purposes.				330,000.00	330,000.00			
8000-000-02-02-003-03-05	Provision of 3 units Motorcycles		2023	2025	3 units Motorcycles provided to be used in engineering research necessary fieldwork activities and monitoring.				390,000.00	390,000.00			A113-08
8000-000-02-02-003-03-06	Provision of Printer		2024	2025	Provided printer needed for policy, research, data management and other office operations purposes.			25,000.00		25,000.00			
8000-000-02-02-003-03-07	Research Equipment and Supplies		2024	2025	Provided equipment and supplies for office operations purposes.			150,000.00	100,000.00	250,000.00			

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	Agricultural and Biosystems Engineering Extension Workers		2024	2025	25 Agricultural and Biosystems Engineering Extension Workers incentivized			1,050,000.00		1,050,000.00			
8000-000-02-02-003-04	INFRASTRUCTURE AND MACHINERY RESEARCH AND EXTENSION												
8000-000-02-02-003-04-01	Agricultural Information Drive Workshop		2023	2025	Conducted Agricultural Information Drive Workshop to farmers.			200,000.00		200,000.00			
	Agricultural Engineering Stakeholders' Meeting		2023	2025	Conducted 2 stakeholders meeting for engineering research, policy-making and extension activities.			300,000.00		300,000.00			
	Quarterly Project Management Meeting		2024	2025	Conducted 4 division/inter-division meetings in support to engineering research, policy-making and extension activities.			120,000.00		120,000.00			
	Machinery Research Project		2023	2025	Conducted 1 (one) research project on machinery.			200,000.00		200,000.00			
8000-000-02-02-003-04-02	Capacity development and farmer extension activities		2024	2025	Trained farmers for project sustainability, operation and maintenance.			800,000.00		800,000.00			
	Real-time kinematic Survey Equipment with Drone		2023	2025	Provided Real-time kinematic Survey Equipment with Drone in support to engineering research activities.				1,500,000.00	1,500,000.00			
	IRRIGATION RESEARCH AND EXTENSION												
	Irrigation Research Project		2024	2025	Conducted 1 (one) research project on irrigation.			150,000.00	100,000.00	250,000.00			
	Creation of 1 plantilla position - Engineer III		2024	2025	100% division project management and processess delivered efficiently		834,574.00			834,574.00			
8000-000-02-02-003-04-03	Creation of 2 plantilla positions - Engineer II		2024	2025	100% division project targets and processess delivered efficiently		1,297,096.00			1,297,096.00			
	Creation of 1 plantilla position - Information Systems Analyst II		2024	2025	100% division project targets and processess delivered efficiently		648,548.00			648,548.00			
	Creation of 1 plantilla position - Administrative Officer III		2024	2025	100% division project targets and processess delivered efficiently		555,751.00			555,751.00			
	Upgrading/Concreting of Farm to Market Road (LGU Equity)												
	10% LGU Counterpart for Upgrading & Rehabilitation of Farm to Market Road (FMR) Projects	DPWH	2023	2025	5 km road concreted/year				10,000,000.00	10,000,000.00			

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	LGU Counterpart for PRPDP Farm to Market Roads and Bridges		2023	2025	61 km road (and bridges) concreted and established				350,000,000.00	350,000,000.00			
	Hiring of Job Orders to assist in project implementation, 5 - Engineer I		2023	2025	Hired JOs necessary to support the implementation of Farm-to-Market Road and Bridges.			1,595,000.00		1,595,000.00			
	Irrigation Development Program												
	SMALL SCALE IRRIGATION PROJECTS (SSIP)		2023	2025									
	Hiring of 6 Job Orders for Irrigation Development projects		2023	2025	Hired a JO necessary to provide necessary assistance in the irrigation activities, geo-mapping and IT activities.			1,685,000.00		1,685,000.00			
	Provision of construction materials for the establishment of reservoir and lateral pipelines of irrigation projects		2023	2025	Provided construction materials for 2 units lateral pipeline water system.; Irrigated an additional 5 hectares of agricultural land			1,100,000.00	150,000.00	1,250,000.00			
	Provision of 1 unit Multi-Cab		2025	2025	Provided 1 unit vehicle in support to engineering operations and services.				800,000.00	800,000.00			
	Provision of Geophysical Resistivity Meter		2025	2025	Provided a Geo-resistivity meter; 24 sites with good aquifer identified.				8,000,000.00	8,000,000.00			
	Provision of Survey Drone		2024	2024	Provided survey drone necessary for the evaluation and monitoring of irrigation activities and projects.				400,000.00	400,000.00			
	Maintenance and Operating expenses of irrigation projects		2023	2025	Provided items necessary to supplement the full operation and maintenance of irrigation activities and projects.			121,000.00	347,000.00	468,000.00			
	Provision of 1 unit Motorcycle		2023	2025	Provided 1 unit Motorcycle necessary to supplement irrigation fieldwork activities and projects.				110,000.00	110,000.00			
	Provision of Drilling Rig Equipment (Percussion and Rotary-Hydraulic Type) and accs.		2023	2025	1 unit percussion and rotary-hydraulic drilling rig each. 100% fully developed water sources at the identified feasible sites based on georesistivity survey and as a result can cause greater agricultural production; 2 sites identified and drilled.				40,000,000.00	40,000,000.00			

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	Construction of Spring Development System (1 unit)		2023	2025	Irrigated at least 20 hectares of agricultural production/household areas.; 15 farmers benefited				2,640,000.00	2,640,000.00			
	Establishment of Solar Powered Irrigation Pump (1 unit)		2023	2025	Established 1 unit of Solar Power Irrigation Project (SPIP); Irrigated at least 10 ha of agricultural production/household areas.; 15 farmers benefited				2,750,000.00	2,750,000.00			
	Small Farm Reservoir (2 unit)		2023	2025	Irrigated 2 ha of agricultural production/household areas.; 4 farmers benefited.				660,000.00	660,000.00			
	Ram Pump (1 unit)		2023	2025	Irrigated 10 ha of agricultural production/household areas.; 15 farmers benefited				1,650,000.00	1,650,000.00			
	Rehabilitation of Spring Development System (1 unit)		2023	2025	Rehabilitated 1 unit Spring Development System; Irrigated at least 10 ha of agricultural production/household areas.; 15 farmers benefited				800,000.00	800,000.00			
	Provision of Irrigation Pump (5 units)		2023	2025	Provided 5 irrigation pumps as crop production support.; Irrigated 6,250 sq.m. vegetable production area.; 25 farmers benefited				275,000.00	275,000.00			
	Provision of Sprinkler Irrigation System with accessories (5 unit)		2023	2025	Irrigated 6,250 sq.m. vegetable production area; 25 farmers benefited				825,000.00	825,000.00			
	Provision of drip irrigation project and accessories (20 unit)		2023	2025	Installed 20 units drip irrigation project as crop production support.; 100 farmers benefited				1,474,000.00	1,474,000.00			
	Drilling Rig Maintenance and Accessories		2023	2025	Provided items necessary to supplement the full operation of drilling activities.			150,000.00		150,000.00			
	6 units Shallow Well Irrigation with Jetmatic and plumbing accessories (2 units/yr)		2023	2025	Irrigated 6 hectares of agricultural production area; 15 farmers benefited				600,000.00	600,000.00			
	Provision of 2 units of tablet		2023	2025	All irrigation projects geotagged				50,000.00	50,000.00			
	Provision of A3 printer		2023	2025	Provided A3 printer needed in the preparation of Detailed Engineering Design (DED) and Program of Works (POW) of irrigation projects.				50,000.00	50,000.00			

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			Start Date (4)	Completion Date (5)			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)
	Provision of Laptop		2023	2025	Provided laptop needed in the preparation of Detailed Engineering Design (DED) and Program of Works (POW) and other office operations purposes.				110,000.00	110,000.00			
	Provision of Projector		2023	2025	Provided projector needed in the regular monitoring and evaluation of irrigation projects and activities.			30,000.00		30,000.00			
	Provision of Fieldwork accessories and office supplies		2023	2025	Provided supplies to provide necessary assistance in irrigation operations such as site validation, design, implementation and monitoring.			170,000.00		170,000.00			
	Provision of Desktop with complete accessories		2023	2025	Provided a Desktop Computer with accessories needed in the preparation of Detailed Engineering Design (DED) and Program of Works (POW) and other office operations purposes.				110,000.00	110,000.00			
	Provision of 2 units water tank.		2023	2025	Provided 2 units water tank for 2 units lateral pipeline water system.				242,000.00	242,000.00			
	Provision of HDPE Pipes. 1 1/2" dia. (60m/roll) with accessories		2023	2025	Provided 100 rolls of HDPE pipes as crop production support.; Irrigated at least 15 hectares of agricultural production/household areas. 50 farmers/households benefited				2,035,000.00	2,035,000.00			
	Provision of small-scale solar water pump and accessories		2023	2025	Provided 13 units of small-scale solar water pump as crop production support.; Irrigated 16,250 sq.m. vegetable production area.; 65 farmers benefited				1,573,000.00	1,573,000.00			
	Training on Georesistivity Survey		2023	2025	All Agricultural and Biosystems Engineering Division personnel trained and knowledgeable of the functions and operations of the Georesistivity meter to conduct Georesistivity survey.				170,500.00	170,500.00			

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	Creation of 1 plantilla position - Engineer III		2024	2025	100% division project management and processes delivered efficiently		834,574.00				834,574.00			
	Creation of 2 plantilla positions - Engineer II		2024	2025	100% division targets and processes delivered efficiently		1,297,096.00				1,297,096.00			
	Creation of 1 plantilla position - Engineer I		2024	2025	100% division targets and processes delivered efficiently		480,720.00				480,720.00			
	Communal Irrigation Program													
	Rehabilitation and improvement of Communal irrigation System (CIS)		2024	2025	Rehabilitated seven (7) unit Communal Irrigation System (CIS). Irrigated 800 hectares of agricultural production/household areas.; 488 farmers benefited				155,897,280.00		155,897,280.00			
	Training on the Operations and Maintenance of Communal Irrigation System (CIS)		2024	2025	All Agricultural and Biosystems Engineering Division personnel trained and knowledgeable in designing, functions, operations and maintenance of the Communal Irrigation system.			170,000.00			170,000.00			
	Hiring of 5 Job Orders for Communal Irrigation Projects (3 - Engineer I, 2-Project Development Officer 1)		2024	2025	Hired a JO necessary to provide necessary assistance in the communal irrigation system activities.			1,550,000.00			1,550,000.00			
	Provision of 1 unit Motorcycle		2024	2025	1 unit Motorcycle provided necessary to supplement the full operation of CIS activities and projects.				156,000.00		156,000.00			
8000-000-02-02-003-05	Capacity Development and Strengthening of Irrigation Associations (IAs)		2024	2025	Strengthened IAs for project sustainability.				1,050,000.00		1,050,000.00			
	Operation and Maintenance Subsidy		2024	2025	Released the intended allocation for the all the seven (7) IA of the communal irrigation system.				803,800.00		803,800.00			A113-06
8000-000-02-02-003-05-01	Demo Farm and Research Development Program													M114-10
	hiring of 5 Job Orders for nursery operations		2024	2025	hired 5 Job Order for nursery operations and maintenance in support for Agricultural Production			8,000,000.00			8,000,000.00			

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	hiring of 2 - Engineer I for Urban precision agriculture complex		2024	2025	Hired 2 Engineer I to facilitate and assist in the conduct of the activities for Urban Precision Agriculture Complex			527,000.00		527,000.00			
	hiring of 8 job orders for bio-fertilizer facility		2024	2025	Hired 8 Job Orders to facilitate and supervise the activities in bio-fertilizer facility			1,736,000.00		1,736,000.00			
	hiring 7 - Farm Labor		2024	2025	Hired 7 farm labor personnel who will assigned to produce and maintain UPAC.			1,119,000.00		1,119,000.00			A113-06
	hiring of 4 - Project Development Assistants		2024	2025	Hired 4 Personal Development Assistants to facilitate and assist in the conduct of the activities for Urban Precision Agriculture Complex			868,000.00		868,000.00			
	hiring of 1- Driver II		2024	2025	Hired 1 driver for vehicular, machineries maintenance and operations of UPAC			366,000.00		366,000.00			
8000-000-02-02-003-05-02	hiring of 2 Job Orders for the project for the food processing Center				Hired 2 Job orders to assist and facilitate the activities for food processing center			400,000.00		400,000.00			
	Land Acquisition for Demo Farm		2024	2025	Acquired Land Acquisition for Demo Farm				50,000,000.00	50,000,000.00			
	Establishment of food processing centers in the city		2024	2025	constructed 1 unit of Food Processing Building for the Demo Farm/City Nursery ; all the hinterland farmers will learn the process of processing those selected harvested crops to add value and prolong shelf life				6,000,000.00	6,000,000.00			A113-06
	production of fruit tree leaves for juice and rootcrops in powder forms		2024	2025	Produced of fruit tree leaves to generate powder form rootcrops and juice			1,000,000.00		1,000,000.00			
	Provision of equipment for food processing		2024	2025	Provided of Equipment for food Processing center				8,000,000.00	8,000,000.00			
8000-000-02-02-003-05-03	production of vegetable food packs for relief operations		2024	2025	Provided of vegetable food packs for relief operations in food processing center			600,000.00		600,000.00			
	construction of building and land acquisition		2024	2025	Constructed of building for food processing center				2,000,000.00	2,000,000.00			
	Establishment of Learning Site / Integrated Farming System		2024	2025	established/developed 2 areas of Learning Site / Integrated Farming System								

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	Establishment of Biofertilizer facility				Constructed of 1 unit Biofertilizer Facility in support for Demo Farm			5,000,000.00	35,000,000.00	40,000,000.00			
	Construction of Administrative Office		2024	2025	Constructed 1 Admin office used for the Demo Farm/City Nursery; all the documents regarding the operations will be keep and recorded in this certain area.				8,000,000.00	8,000,000.00			
	Construction of Greenhouse with different irrigation systems		2024	2025	1 unit of Green House with installed different Irrigation system for seedling production of Demo Farm/City Nursery Operation; all the seeds will be sown here for seedling production and dispersal for all the farmers in the hinterland barangays of Cagayan de Oro			120,000.00	3,000,000.00	3,120,000.00			
	Construction of 1 unit composting facility building		2024	2025	Constructed of 1 unit Composting Facility Building for the full operation of Demo Farm/City Nursery. Provided of materials and equipment in support for the operation of Composting Facility			500,000.00	2,400,000.00	2,900,000.00			
8000-000-02-02-003-05-04	construction of perimeter fence		2024	2025	Constructed of Composting Facility Building for the full operation of Demo Farm/City Nursery. Provided of materials and equipment in support for the operation of Composting Facility				3,600,000.00	3,600,000.00			
	Construction of Recreational Areas (waiting shed, lanscaping and benches)		2024	2025	Constructed 1 Recreational area for integrated farming system in support for Demo farm				3,000,000.00	3,000,000.00			
	Construction of Parking Area		2023	2025	Constructed 1 unit of Composting Facility Building for the full operation of Demo Farm/City Nursery. Provided of materials and equipment in support for the operation of Composting Facility				2,500,000.00	2,500,000.00			

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8000-000-02-02-003-06	Conduct of capacity development trainings for farmer and fisher and extension workers		2024	2025	150 farmers, fishers and AEW trained and capacitated			500,000.00			500,000.00			
	Establishment of Water System		2024	2025	Established Water System in support for Demo Farm				1,800,000.00		1,800,000.00			
	Establishment of Waste Management Sytem		2024	2025	Established Waste Management System in support for Demo Farm			500,000.00	1,000,000.00		1,500,000.00			
	Construction of Goathouse		2024	2025	Constructed Goathouse in support for Demo Farm			350,000.00	3,000,000.00		3,350,000.00			
	Provision of supplies and materials in support for the construction and operation of 1 unit Depot for the full Operation of Demo Farm/City Nursery		2024	2025	Provided of different supplies and materials in support for the construction and operation of 1 unit Depot for the Full operation of Demo Farm/City Nursery; all the farm machineries and tools will ke keep and stored here in the building.			80,000.00	1,000,000.00		1,080,000.00			
	Provision of supplies and materials in support to the construction of 1 Unit Training Hall with Dormitory for the Demo Farm/City Nursery		2024	2025	Provided of different materials and supplies that will support to the Function of 1 Unit training Hall with Dormitory for Demo Farm/City Nursery; this will be a great venue for the conducted trainings that will be held in the area which can cater 30 pax			250,000.00	1,500,000.00		1,750,000.00			
	Provision of different supplies and materials in support for the operation of constructed 1 unit Ware House for hte Full operation of Demo Farm/City Nursery		2024	2025	Provided of different supplies and materials in support for the construction and operation of 1 unit Ware House for the full operation of Demo Farm/City Nursery; all the Agricultural Inputs will be stored in this building to keep the shelf life specifically those corn seeds.			80,000.00	1,000,000.00		1,080,000.00			
	Provision of 30 heads goat meat type for Production purposes or dispersal		2024	2025	Provided of 30 heads goat meat type for Production purposes or dispersal				1,200,000.00		1,200,000.00			
	Construction of Seed bank Facility		2024	2025	Constructed of Seed Bank Facility for the full ooperation of demo farm/City Nursery				10,000,000.00		10,000,000.00			

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			Start Date (4)	Completion Date (5)			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)
	Provision of equipment and materials for Seed Bank Facility		2024	2025	Provided materials and equipment for seed bank facility operation in support for Agricultural Production			150,000.00	500,000.00	650,000.00			
	Construction of Rice Processing Facility		2024	2025	Constructed 1 unit Rice Processing Facility with equipment in Support for Agricultural Rice Production				8,000,000.00	8,000,000.00			
	Proviison of equipment and materials for rice processing center opration for Demo Farm		2024	2025	Provided materials and equipment for the operation of Rice Processing Center				1,000,000.00	1,000,000.00			
	1 - Provision of Multicab 4X4		2024	2025	Provided of 1 unit 4x4 Multicab for transportation and hauling of produced agricultural products during demo farm operations			500,000.00		500,000.00			
8000-000-02-02-003-06-03	2 - Provision of Motorcycle		2024	2025	Provided of 2 Units Motorcycle for transportation support of the farm technician and Technical engineer for Monitoring and supervision purposes				380,000.00	380,000.00			
8000-000-02-02-003-06-04	Provision of 1 unit 4x4 Hauling Truck		2024	2025	Provided of 1 4x4 Hauling Truck for hauling of seedlings distribution, goat dispersal and other agricultural crops dispersal				2,600,000.00	2,600,000.00			
8000-000-02-02-003-06-05	Establishment of the City Pest Management Center		2024	2025	Constructed of 1 unit City Pest Managment with materials, supplies and equipment.			7,000,000.00	15,000,000.00	22,000,000.00			
	Provision of Nursery tools and equipment		2024	2025	Provided Nursery tools and equipment for seedling propagation of Demo Farm			120,000.00	320,000.00	440,000.00			
	High Value Crops Nursery establishment		2024	2025	established and maintained 5 nurseries for High Value Crops			600,000.00	1,500,000.00	2,100,000.00			
	Provision of inputs for seedling production		2024	2025	Provided 20,000 seedlings to generate high valued crops in Support for Agricultural production			200,000.00		200,000.00			
	Provision of irrigation materials and supplies		2024	2025	Provided of irrigation materials and supplies in support for the facility of high valued crop production				200,000.00	200,000.00			

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			Start Date	Completion Date			Personal Services	Maintenance and other operating expenses (MOOE)	Capital Outlay	Total	Climate change adaptation	Climate change mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11) 8+9+10	(12)	(13)	(14)
	construction of greenhouse		2024	2025	Constructed of Greenhouse for high valued crops in support for Demo farm operation				500,000.00	500,000.00			
	ESTABLISHMENT OF A TISSUE CULTURE LABORATORY		2024	2025	1 tissue culture laboratory established and operational in support for Agricultural Production and Operation								
	construction of laboratory building		2024	2025	Constructed of Laboratory building in support for Agricultural Production and Operation				15,000,000.00	15,000,000.00			A114-11
	Provision of equipment and supplies for the operation and maintenance		2024	2025	Provided of equipment and supplies for the operation and maintenance			3,000,000.00	1,000,000.00	4,000,000.00			
	URBAN PRECISION AGRICULTURE COMPLEX		2024	2025									
	Establishment of Urban Precision Agriculture Complex				established 1 Urban Precision Agriculture complex			4,000,000.00	45,000,000.00	49,000,000.00			
	Conduct of training for Precision Agriculture		2024	2025	trained 250 Urban gardeners on Precision Agriculture			500,000.00		500,000.00			
	Construction of 1 unit of Greenhouse for Urban Precision Agriculture Center		2024	2025	constructed 1 unit greenhouse to support for Urban precision agriculture complex				4,000,000.00	4,000,000.00			
	Provision of Materials and Supplies of Urban Precision Agriculture		2024	2025	Provided of various materials and supplies for Urban precision agriculture complex			2,000,000.00		2,000,000.00			
	1 unit Establishment of Fruit Garden		2024	2025	Constructed 1 unit of Fruit Garden in support for Urban precision agriculture complex				1,000,000.00	1,000,000.00			
	1 unit Establishment of a Tropical Garden		2024	2025	constructed 1 unit tropical garden in support for Urban precision agriculture complex				1,000,000.00	1,000,000.00			
	1 unit Establishment of Hanging Bridge Pond		2024	2025	constructed 1 unit hanging bridge pond in support for Urban precision agriculture complex				4,000,000.00	4,000,000.00			
	1 unit Establishement of Butterfly & Flower Garden		2024	2025	Constructed of 1 unit butterfly and flower garden for agricultural landscape of Urban Precision Complex				1,000,000.00	1,000,000.00			

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			Start Date (4)	Completion Date (5)			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)
	1 - Provision of Hauling Truck 4x4		2024	2025	Provided of 1 unit 4x4 Hauling Truck in support for Urban Precision Agriculture Complex				4,500,000.00	4,500,000.00			
	1 - Provision of 4x4 Vehicle		2024	2025	Provided of 1 unit 4x4 Vehicle in support for Urban Precision Agriculture Complex				3,500,000.00	3,500,000.00			
	Administration and Supervision Support Program												
	Administration and Supervision of Office Personnel				95 personnel supervised		31,909,000.00	4,000,000.00		35,909,000.00			
8000-000-02-02-003-06-06	Provision of 6 units Logistics Vehicle (Cargo Truck)		2023	2025	6 units vehiicle provided to personnel for logistics				9,000,000.00	9,000,000.00			
	Provision of 15 units motorcycle		2023	2025	15 units motorcycle provided to extension support personnel				1,950,000.00	1,950,000.00			
	Provision of 1 unit Multi-media equipment (Television)		2023	2025	1 equipment provided for client receiving and information system				50,000.00	50,000.00			
	Provision of office supplies		2024	2025	Provided office supplies for office operations			650,000.00		650,000.00			
	Provision of Desktop with complete accessories - 3 units		2024	2025	Provided 3 units of Desktop Computer for the office operations				210,000.00	210,000.00			
	Provison of equipment, appliances and fixtures for personnel gender and development		2023	2025	All equipment, furnitures and fixtures provided for gender and development			1,000,000.00	3,000,000.00	4,000,000.00			
8000-000-02-02-003-06-08	Planning & Monitoring of PPAs												
8000-000-02-02-003-06-09	Provision of 5 units computer sets for database management		2023	2025	5 units computer sets provided for database management				300,000.00	300,000.00			
8000-000-02-02-003-06-10	Attendance to trainings and seminars for personnel skills development		2023	2025	95 personnel attended trainings and seminars for skills development.			2,000,000.00		2,000,000.00			
8000-000-02-02-003-06-11	Conduct of Quarterly, Midyear and Year-end evaluation and assessment of Projects/Programs of the office		2023	2025	All assessment and evaluation activities conducted.			1,500,000.00		1,500,000.00			
	Office Renovation Phase IV	DEPW	2023	2025	Office renovation phase iv completed.				50,000,000.00	50,000,000.00			
	Office Renovation Phase V	DEPW	2023	2025	Office renovation phase v completed.				10,000,000.00	10,000,000.00			
	Lumpsum for the Creation of Plantilla Positions		2023	2025	All platilla positions created and filled in.		11,300,000.00			11,300,000.00			
	TOTAL APO						67,786,999.00	257,942,922.00	1,430,337,780.00	1,756,067,701.00			
8000-000-2-02-002	CITY LOCAL ENVIRONMENT AND NATURAL RESOURCES OFFICE (CLENRO)												

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			Start Date (4)	Completion Date (5)			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)
8000-000-2-02-002-1	GENERAL ADMINISTRATIVE AND SUPERVISION	CLENRO	Jan. 2023	Dec. 2025	118-Regular & 8-Casual employees managed the city's environmental and natural resource services	GF	171,096,197.00	12,570,246.00		183,666,443.00			
8000-000-2-02-002-1.1	Proposed New Positions	CLENRO	Jan. 2023	Dec. 2025	2 new positions created	GF	2,076,991.00			2,076,991.00			
8000-000-2-02-002-1.2	Proposed Capital Outlay:					GF				700,000.00			
8000-000-2-02-002-1.2.1	1 Lot Furnitures and Fixtures (Solar Equipment/Modular Tables & Chairs)	CLENRO	Jan. 2023	Dec. 2023		GF			400,000.00				
8000-000-2-02-002-1.2.2	5 units Desktop Computer with complete accessories	CLENRO	Jan. 2023	Dec. 2023	5 units Computer Desktop procured for Online Services Automation	GF			300,000.00				
SUBTOTAL CLENRO							173,173,188.00	12,570,246.00	700,000.00	186,443,434.00			
8000-000-2-02-002-2	SPECIAL PROGRAMS/PROJECTS:												
8000-000-2-02-002-2.1	Environmental Development & Enhancement Program (EDEP)	CLENRO	Jan. 2023	Dec. 2025	6 staffs managed the environmental protection/development/enhancement services	GF	6,140,976.00	750,000.00		6,890,976.00			
TOTAL EDEP							6,140,976.00	750,000.00	-	6,890,976.00			
8000-000-2-02-002-2.2	Land Management and City Reforestation Project	CLENRO	Jan. 2023	Dec. 2025	Assessed 60 hectares proposed for Urban Greening, Riverbank Rehabilitation and Agro-forestry	GF		5,892,540.00		5,892,540.00			
8000-000-2-02-002-2.2.1	Proposed 1 Unit Global Positioning System (GPS)	CLENRO	Jan. 2023	Dec. 2023	1 GPS purchased	GF			50,000.00	50,000.00			
TOTAL LMCRP							-	5,892,540.00	50,000.00	5,942,540.00			
8000-000-2-02-002-2.3	Mines Management	CLENRO	Jan. 2023	Dec. 2025	6 CMRB meetings and technical conference facilitated; and 2 policies implemented in accordance to RA 7942 and DAO 2010-21	GF		606,000.00		606,000.00			
TOTAL MM							-	606,000.00	-	606,000.00			
8000-000-2-02-002-2.4	Community-Based Ecological Solid Waste Management Services	CLENRO	Jan. 2023	Dec. 2025		GF		17,586,000.00		17,586,000.00			
8000-000-2-02-002-2.4.1	Waste Reduction at source - Barangay Solid waste Management Governance	CLENRO	Jan. 2023	Dec. 2025	80 Functional Barangay Solid Waste Management Committee; 80 Fully Operational Barangay MRF's (Recyclable and Biodegradable materials)								

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			Start Date (4)	Completion Date (5)			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)
8000-000-2-02-002-2.4.2	ESWM Education and Advocacy Campaign	CLENRO	Jan. 2023	Dec. 2025	1500 number of IEC's orientation,Coordination of Barangays, Schools commercial establishment and other public markets and other communities.								
8000-000-2-02-002-2.4.3	City Solid Waste Management Board Meeting	CLENRO	Jan. 2023	Dec. 2025	2 CSWMB/TWG in accordance to City Ordinance No. 13378-2018.								
8000-000-2-02-002-2.4.4	Garbage Collection Efficiency	CLENRO	Jan. 2023	Dec. 2025	100 % Segregated Collection Barangay 1-40 Efficient Garbage collection Schedule every twice a week inner Barangay areas; Daily for Highways and mainroads								
8000-000-2-02-002-2.4.5	Incentives:Search for the Outstanding Barangay on ESWM	CLENRO	Jan. 2023	Dec. 2025	Three (3) Joutstanding Barangays and Schools in different categories for best implementer of SWMP in compliance to RA 9003.								
8000-000-2-02-002-2.4.6	Hazardous Healthcare Waste Treatment, Storage and Disposal	CLENRO	Jan. 2023	Dec. 2025	Functional TSD facility for Healthcare waste to cater City Hospital and City Health Office for Barangay Health Centers.								
8000-000-2-02-002-2.4.7	SWM Enforcement Violators Apprehended and/or endorsed RED for proper disposition of penalties Littering, Open Burning, Illegal Dumping, Junkshop operation and Plastic Bag Regulation.	CLENRO	Jan. 2023	Dec. 2025	50-100 number of violations.								
8000-000-2-02-002-2.4.8	Proposed 1 unit Motorcycle	CLENRO	Jan. 2023	Dec. 2023		GF			110,000.00	110,000.00			
TOTAL CBSWMS									110,000.00	110,000.00	17,696,000.00		
									-	17,586,000.00	110,000.00	17,696,000.00	

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			Start Date (4)	Completion Date (5)			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)	
8000-000-2-02-002-2.5	Air Quality Management Program (City Wide Anti-Smoke Belching Campaign) —implementation and enforcement of RA 8749, otherwise known as the "Philippine Clean Air Act" —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	CLENRO	Jan. 2023	Dec. 2025	Improved 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	GF		1,230,000.00			1,230,000.00			
8000-000-2-02-002-2.5.1	Proposed AQMS Shelter/Station - Concrete Structure and Accessories	CLENRO	Jan. 2023	Dec. 2023		GF			600,000.00		600,000.00			
TOTAL AQMP							-	1,230,000.00	600,000.00		1,830,000.00			
8000-000-2-02-002-2.6	Septage Management Program —Implementation of RA 9275 regulates the discharges into the water bodies. This program includes establishment of sewer system and treatment facilities for the waste water discharges from households, institutions and commercial center.	CLENRO	Jan. 2023	Dec. 2025	Waste treatment facilities established; Reduced contaminants/ pollutants in the water bodies	GF		1,803,000.00			1,803,000.00			
TOTAL S/SMP							-	1,803,000.00	-		1,803,000.00			
8000-000-2-02-002-2.7	Coastal Management					GF		7,021,551.00			7,021,551.00			
8000-000-2-02-002-2.7.1	Mangrove area development	CLENRO	Jan. 2023	Dec. 2025	Sustained the protection and management of more or less 15 hectares of mangrove areas									
8000-000-2-02-002-2.7.2	Nursery production	CLENRO	Jan. 2023	Dec. 2025	4,000 mangrove produced; beach forest seedlings sustained; and 1 seedling nursery developed									
8000-000-2-02-002-2.7.3	Wetlands rehabilitation in Bulua-Bayabas area	CLENRO	Jan. 2023	Dec. 2025	An annual increased of 0.5 hectares of rehabilitated wetland area									
TOTAL COASTAL MP							-	7,021,551.00	-		7,021,551.00			
8000-000-2-02-002-2.8	Implementation of Community-based Forest Management	CLENRO	Jan. 2023	Dec. 2025	Conducted 2 CRMF workshops	GF		900,000.00			900,000.00			
TOTAL ICBFM							-	900,000.00	-		900,000.00			

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8000-000-2-02-002-2.9	Water Quality Monitoring —conduct monthly water quality monitoring activities to 7 rivers and Macajalar Bay as per DAO 2016-08 —Purchase of needed chemicals and other supplies for laboratory	CLENRO	Jan. 2023	Dec. 2025	12 Monthly Water Quality Report prepared; 100% Purchased all chemicals and other laboratory supplies needed for water quality testing	GF		900,000.00			900,000.00			
8000-000-2-02-002-2.9.1	Proposed Capital Outlay:					GF					850,000.00			
8000-000-2-02-002-2.9.1.1	1 lot Doors and other minor additions to complete the Water Quality Laboratory	CLENRO	Jan. 2023	Dec. 2023	100% Completed Water Quality Laboratory	GF			150,000.00					
8000-000-2-02-002-2.9.1.2	Water Purification System and Other Accessories	CLENRO	Jan. 2023	Dec. 2023	100% Improved accuracy and precision of all analysis; and 100% Improved arrangement of the laboratory	GF			700,000.00					
TOTAL WQM							-	900,000.00	850,000.00	1,750,000.00				
8000-000-2-02-002-2.10	Hazardous and Medical Health Care Waste Program —management of hazardous waste generated in health care facilities in the city —monitoring of TSD facility as to compliance to RA 6969	CLENRO	Jan. 2023	Dec. 2025	No. of health care facilities monitored on hazardous waste management; Monitored Treatment Storage Disposal (TSD) Facility	GF		250,000.00			250,000.00			
TOTAL HMHCWP							-	250,000.00	-	250,000.00				
8000-000-2-02-002-2.11	Public Cemetery Management	CLENRO/CPISO	Jan. 2023	Dec. 2025	100% Managed operations of Public Cemetery	GF		14,523,060.00			14,523,060.00			
8000-000-2-02-002-2.11.1	Proposed Capital Outlay:										2,620,000.00			
8000-000-2-02-002-2.11.1.1	2 units Desktop Computer with complete accessories	CLENRO	Jan. 2023	Dec. 2023					120,000.00					
8000-000-2-02-002-2.11.1.2	Furnitures and Fixtures (for Crematorium, Mortuary, Viewing Chapels)	CLENRO	Jan. 2023	Dec. 2023	Furnitures and Fixtures procured for crematorium, mortuary, viewing chapels' use				2,500,000.00					
TOTAL PUBLIC CEMETERY MANAGEMENT							-	14,523,060.00	2,620,000.00	17,143,060.00				
8000-000-2-02-002-2.12	Energy Efficiency and Conservation Program —implementation of RA 11285 and the Government Energy Management Program, —monitoring and evaluation of LGU Facilities as to Efficient Energy Utilization	CLENRO	Jan. 2023	Dec. 2025	Consolidated Data on Energy Utilization Profile of LGU Facilities; and recommendations on how to reduce Energy Consumption and generate Savings	GF		900,000.00			900,000.00			
8000-000-2-02-002-2.12.1	Proposed Capital Outlay:					GF					1,000,000.00			

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8000-000-2-02-002-2.12.1.1	1 Lot 3-Phase Power Monitor and Data Logger w/ Complete Accessories	CLENRO	Jan. 2023	Dec. 2023	Detailed power quality monitoring and checking for LGU Facilities	GF			350,000.00				
8000-000-2-02-002-2.12.1.2	1 Lot Equipment : Building Energy Management System	CLENRO	Jan. 2023	Dec. 2023	Improved monitoring of compliance to the GEMP and improved Energy Savings	GF			650,000.00				
TOTAL EECF							-	900,000.00	1,000,000.00	1,900,000.00			
8000-000-2-02-002-2.13	Cave Management —Management of turned over cave to LGU from DENR pursuant to RA9072, otherwise known as Caves and Cave Resources Protection and Conservation Act (thru MOA)	CLENRO	Jan. 2023	Dec. 2025	4 Caves assessed and evaluated; 2 Cave management plan implemented	GF		300,000.00		100,000.00			
TOTAL CAVE MGT.							-	300,000.00	-	100,000.00			
8000-000-2-02-002-2.14	Watershed Resiliency and Sustainability Program for CDO River Basin —Upland reforestation on identified landslide risk areas; —River and riverbank rehabilitation; Community organizing for livelihood opportunities; —Nursery production	CLENRO	Jan. 2023	Dec. 2025	100% Implemented activities on Cagayan de Oro River Basin Management relative to the Watershed Management Plan	GF		300,000.00		300,000.00			
TOTAL WRSPCDORB							-	300,000.00	-	300,000.00			
SUBTOTAL SPECIAL PROG/PROJECTS							6,140,976.00	52,962,151.00	5,230,000.00	64,133,127.00			
TOTAL CLENRO							179,314,164.00	65,532,397.00	5,930,000.00	250,576,561.00			
CITY VETERINARY OFFICE (CVO)			Jan. 2023	Dec. 2025		GF							
	Administrative Services (Salaries & Wages) and other Benefits	City Veterinary Office	Jan. 2023	Dec. 2025		GF	113,140,547.00	14,250,000.00	13,500,000.00	140,890,547.00			
	Creation of New Positions	City Veterinary Office	Jan. 2023	Dec. 2025		GF	24,064,077.00			24,064,077.00			
	Forage and Pasture —Procurement of Grass Cutter	City Veterinary Office	Jan. 2023	Dec. 2025	100% Sustained feeds required of the Cagayan de Oro Stock Farm from the 2 hectares land	GF		1,110,000.00		1,110,000.00			
	Procurement of Cages for the Impounding	City Veterinary Office	Jan. 2023	Dec. 2025	6,503 Stray dogs/animals impounded per year	GF		3,083,927.00		3,083,927.00			
	Animal Rescue During Disaster —Procurement of Vehicle for Disaster Management and Rescue	City Veterinary Office	Jan. 2023	Dec. 2025	Rescue Animals during Disaster	GF		7,298,826.00	1,500,000.00	8,798,826.00			
Special Programs/Projects:													
	Rabies Vaccination	City Veterinary Office	Jan. 2023	Dec. 2025	203,000 Dogs Vaccinated	GF		12,000,000.00		12,000,000.00			
	Hemosep Vaccination	City Veterinary Office	Jan. 2023	Dec. 2025	19, 709 Vaccinated	GF		419,682.00		419,682.00			
	Hog Cholera Vaccination	City Veterinary Office	Jan. 2023	Dec. 2025	11, 247 Hogs Vaccinated	GF		419,682.00		419,682.00			
	Deworming of Animals	City Veterinary Office	Jan. 2023	Dec. 2025	Dewormed 49, 912	GF		1,938,468.00		1,938,468.00			

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LGU: Cagayan de Oro City														
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			Start Date (4)	Completion Date (5)			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)	
	Treatment of Animal Diseases	City Veterinary Office	Jan. 2023	Dec. 2025	Treated 13, 831	GF		2,423,086.00			2,423,086.00			
	Castration of Animals													
	a. Upgrading of Animal Breeds (Cattle, Carabao, Goat and Swine)	City Veterinary Office	Jan. 2023	Dec. 2025	Castrated a total of 5, 682 of Cattle, Goat and Hogs	GF		3,144,960.00			3,144,960.00			
	b. Reduce the number of Dog and Cat Population (spay and neuter program)	City Veterinary Office	Jan. 2023	Dec. 2025	Castrated a total of 9, 257 of Dogs and Cats	GF		6,000,000.00			6,000,000.00			
	Animal Production													
	1. Animal Dispersal Program	City Veterinary Office	Jan. 2023	Dec. 2025	Dispersed 466 Animals	GF		4,324,556.00			4,324,556.00			
	2. Artificial Insemination (Cattle, Carabao, Goat and Swine)	City Veterinary Office	Jan. 2023	Dec. 2025	Inseminated 750 Animals	GF		220,281.00			220,281.00			
	Ante-Post Mortem Inspection Services	City Veterinary Office	Jan. 2023	Dec. 2025	Increase the Number of Slaughtered Animals Inspected	GF		2,202,805.00			2,202,805.00			
	Swine Production	City Veterinary Office	Jan. 2023	Dec. 2025	Dispersed 321 Piglets	GF		3,524,488.00			3,524,488.00			
	Livestock Production Support/Goat and Sheep Multiplier Farm	City Veterinary Office	Jan. 2023	Dec. 2025	Dispersed 63 Goats and Sheeps	GF		3,304,208.00			3,304,208.00			
	Poultry Raising Free Range (Native Chicken)	City Veterinary Office	Jan. 2023	Dec. 2025	Provide Livelihood for the interested beneficiaries and increase Farmers/Beneficiaries Income	GF		1,325,000.00			1,325,000.00			
	Biogas Technology	City Veterinary Office	Jan. 2023	Dec. 2025	Reduce Air, Ground and Water Pollution	GF		300,000.00			300,000.00	300,000.00		
	Livestock Auction Market	City Veterinary Office	Jan. 2023	Dec. 2025	Increase Revenue collection and Market Opportunity	GF			50,000,000.00		50,000,000.00			
	Dairy Production	City Veterinary Office	Jan. 2023	Dec. 2025	Number of dairy cattle dispersed	GF		1,500,000.00			1,500,000.00			
	Bee Keeping /Apiary	City Veterinary Office	Jan. 2023	Dec. 2025		GF			2,100,000.00		2,100,000.00			
	Construction of City Veterinary Office Building with Meat Inspection Laboratory	City Veterinary Office	Jan. 2023	Dec. 2025	Establishment of City Veterinary Office Building with Meat Inspection Laboratory	GF/20% DF			15,000,000.00		15,000,000.00			
	Construction of Triple "A" Slaughterhouse	City Veterinary Office	Jan. 2023	Dec. 2025	Increase Revenue Export Meat	GF/20% DF			150,000,000.00		150,000,000.00			
	TOTAL CITY VET							137,204,624.00	68,789,969.00	232,100,000.00	438,094,593.00			
	CITY ENGINEER'S OFFICE (CEO)													
8000-000-02-010-001	General Administration & Support Services	CEO	Jan. 2023	Dec. 2025	55 Employees	GF		207,846,288.00			273,075,088.00			
8000-000-02-010-002	Infrastructure Planning Services					GF		81,168,230.00			81,168,230.00			
8000-000-02-010-002.1	Horizontal infrastructure Planning Services	CEO	Jan. 2023	Dec. 2025	51 Employees									
8000-000-02-010-002.2	Vertical Infrastructure Planning Services	CEO	Jan. 2023	Dec. 2025	26 Employees									
8000-000-02-010-004	Construction Services	CEO	Jan. 2023	Dec. 2025	33 Employees	GF		36,251,758.00			36,251,758.00			
8000-000-02-010-005	Maintenance Services	CEO	Jan. 2023	Dec. 2025	90 Employees	GF		68,940,975.00			68,940,975.00			
8000-000-02-010-006	Materials Testing and Quality Control Services	CEO	Jan. 2023	Dec. 2025	15 Employees	GF		17,719,754.00			17,719,754.00			
8000-000-02-010-008	Building and Industrial Safety Services	CEO	Jan. 2023	Dec. 2025	27 Employees	GF		30,738,796.00			30,738,796.00			

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			Start Date (4)	Completion Date (5)			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)
8000-000-02-010-007	Special Programs				297								
	Establishment of City Engineers Information Mangement System	CEO	Jan. 2023	Dec. 2025		GF			3,640,000.00	3,640,000.00			
	Capability Enhancement	CEO	Jan. 2023	Dec. 2025		GF		9,045,000.00		9,045,000.00			
						GF							
8000-000-02-010-008	Procurement of Office Equipments/ Facilities/Apparatus					GF				35,080,141.00			
	Five Units (5) Utility Vehicle	CEO	Jan. 2023	Dec. 2025		GF			10,000,000.00				
	One Unit (1) Portable Air Compressor with handled pneumatic breaker	CEO	Jan. 2023	Dec. 2025		GF			1,680,000.00				
	One Unit (1) Heavy Duty Jackhammer	CEO	Jan. 2023	Dec. 2025		GF			75,141.00				
	One Unit (1) Real Time Kinematics (Survey Instrument)	CEO	Jan. 2023	Dec. 2025		GF			2,000,000.00				
	Six Units (6) Motorcycle	CEO	Jan. 2023	Dec. 2025		GF			800,000.00				
	Ten Units (10) A3 Printer	CEO	Jan. 2023	Dec. 2025		GF			800,000.00				
	Two Units (2) 3 cu.m. Mini Dump Truck	CEO	Jan. 2023	Dec. 2025		GF			7,000,000.00				
	Six Units (6) Laptop	CEO	Jan. 2023	Dec. 2025		GF			600,000.00				
	Twenty Seven Units (27) Computer Desktop	CEO	Jan. 2023	Dec. 2025		GF			2,000,000.00				
	One Unit (1) Truck Mounted with Boom	CEO	Jan. 2023	Dec. 2025		GF			5,000,000.00				
	Seven Units (7) Printer with ADF	CEO	Jan. 2023	Dec. 2025		GF			200,000.00				
	Four Units (4) 4-Stroke Grass Cutter	CEO	Jan. 2023	Dec. 2025		GF			100,000.00				
	One Unit (1) Scanner Legal Size	CEO	Jan. 2023	Dec. 2025		GF			75,000.00				
	One Unit (1) 20x30 plan scanner and printer	CEO	Jan. 2023	Dec. 2025		GF			500,000.00				
	Two Units (2) Drone	CEO	Jan. 2023	Dec. 2025		GF			400,000.00				
	One Unit (1) Total Station	CEO	Jan. 2023	Dec. 2025		GF			600,000.00				
	One Unit (1) UTM (Universal Testing Machine)	CEO	Jan. 2023	Dec. 2025		GF			3,000,000.00				
	One Unit (1) Rebar Locator	CEO	Jan. 2023	Dec. 2025		GF			150,000.00				
	One Unit (1) Post Drill Magnetic	CEO	Jan. 2023	Dec. 2025		GF			100,000.00				
8000-000-02-010-009	Special Projects												
	Annual Electrical Maintenance for Lighting of City Streets and Parks,Maintenance of Public Faucets and Water Facilities of Government Buildings and Parks	CEO	Jan. 2023	Dec. 2025		GF		62,972,000.00		62,972,000.00			
	Annual Road Maintenance Program	CEO	Jan. 2023	Dec. 2025		GF		131,040,000.00		131,040,000.00			
8000-000-02-010-010	Creation of New Positions:					GF				206,873,356.00			
	Administrative Assistant VI (Computer Operator III)	CEO	Jan. 2023	Dec. 2025	2	GF	2,547,856.00						
	Administrative Aide VI (Electrician II)	CEO	Jan. 2023	Dec. 2025	4	GF	2,527,632.00						
	Administrative Aide III (Laborer II)	CEO	Jan. 2023	Dec. 2025	4	GF	2,113,632.00						
	Plumber II	CEO	Jan. 2023	Dec. 2025	4	GF	2,382,192.00						

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			Start Date	Completion Date			Personal Services	Maintenance and other operating expenses (MOOE)	Capital Outlay	Total	Climate change adaptation	Climate change mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11) 8+9+10	(12)	(13)	(14)
	Engineer III	CEO	Jan. 2023	Dec. 2025	6	GF	11,093,112.00						
	Laboratory Inspector II	CEO	Jan. 2023	Dec. 2025	2	GF	1,421,568.00						
	Laboratory Technician II	CEO	Jan. 2023	Dec. 2025	2	GF	1,421,568.00						
	Laboratory Aide	CEO	Jan. 2023	Dec. 2025	2	GF	2,244,384.00						
	Engineer I	CEO	Jan. 2023	Dec. 2025	30	GF	62,996,400.00						
	Construction and Maintenance Man	CEO	Jan. 2023	Dec. 2025	10	GF	9,949,680.00						
	Engineer II	CEO	Jan. 2023	Dec. 2025	10	GF	28,563,840.00						
	Architect I	CEO	Jan. 2023	Dec. 2025	3	GF	6,299,640.00						
	Engineer IV	CEO	Jan. 2023	Dec. 2025	1	GF	5,148,792.00						
	Engineering Assistant	CEO	Jan. 2023	Dec. 2025	7	GF	9,950,976.00						
	Statistician II	CEO	Jan. 2023	Dec. 2025	3	GF	6,299,640.00						
	Engineering Aide	CEO	Jan. 2023	Dec. 2025	5	GF	5,610,960.00						
	Administrative Aide III (Driver)	CEO	Jan. 2023	Dec. 2025	4	GF	4,227,264.00						
	Electrician I	CEO	Jan. 2023	Dec. 2025	2	GF	2,244,384.00						
	Information Technology	CEO	Jan. 2023	Dec. 2025	2	GF	3,042,576.00						
	Safety Officer I	CEO	Jan. 2023	Dec. 2025	1	GF	2,099,880.00						
	Construction and Maintenance General Foreman	CEO	Jan. 2023	Dec. 2025	4	GF	7,776,000.00						
	Construction and Maintenance Foreman	CEO	Jan. 2023	Dec. 2025	10	GF	14,215,680.00						
	Carpenter II	CEO	Jan. 2023	Dec. 2025	2	GF	2,382,192.00						
	Mason II	CEO	Jan. 2023	Dec. 2025	4	GF	4,764,384.00						
	Carpenter I	CEO	Jan. 2023	Dec. 2025	2	GF	2,113,632.00						
	Administrative Aide IV	CEO	Jan. 2023	Dec. 2025	2	GF	2,244,384.00						
	Painter II	CEO	Jan. 2023	Dec. 2025	1	GF	1,191,108.00						
	TOTAL CITY ENGINEER'S OFFICE						649,539,157.00	268,285,800.00	38,720,141.00	956,545,098.00			
						129							
CITY EQUIPMENT DEPOT													
8000-000-2-03-003-1	GENERAL ADMINISTRATION AND MANAGEMENT OF LIGHT & HEAVY EQUIPMENT	City Equipment Depot	Jan. 2023	Dec. 2025	100 % managed light and heavy equipment with 96 staff	GF	124,100,733.00	112,639,500.00		236,740,233.00			
8000-000-2-03-003-1.1	Proposed Capital Outlay:					GF				20,348,400.00			
8000-000-2-03-003-1.1.1	1 set Car Lifter 2 Post	City Equipment Depot	Jan. 2023	Dec. 2023	1 set Car Lifter 2 Post procured	GF			290,000.00				
8000-000-2-03-003-1.1.2	1 unit Pneumatic Grease Gun Pump 40L	City Equipment Depot	Jan. 2023	Dec. 2023	1 unit Pneumatic Grease Gun Pump 40L procured	GF			70,000.00				
8000-000-2-03-003-1.1.3	1 unit Air compressor 7.5HP Vertical 2 Stage	City Equipment Depot	Jan. 2023	Dec. 2023	1 unit Air compressor 7.5HP Vertical procured	GF			205,000.00				
8000-000-2-03-003-1.1.4	2 units Impact Wrench 3/4' Drive 725 W	City Equipment Depot	Jan. 2023	Dec. 2023	2 units Impact Wrench 3/4' Drive 725 W procured	GF			250,000.00				
8000-000-2-03-003-1.1.5	1 unit Crocodile Floor Jack 5 tons	City Equipment Depot	Jan. 2023	Dec. 2023	1 unit Crocodile Floor Jack 5 tons procured	GF			85,000.00				
8000-000-2-03-003-1.1.6	4 sets Desktop Computer with complete accs.	City Equipment Depot	Jan. 2023	Dec. 2023	4 sets Desktop Computer with complete accs. procured	GF			200,000.00				
8000-000-2-03-003-1.1.7	1 unit Payloader @ P19M/ unit	City Equipment Depot	Jan. 2023	Dec. 2023	1 unit Payloader @ 19M/ unit procured	GF			19,000,000.00				

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			Start Date (4)	Completion Date (5)			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)
8000-000-2-03-003-1.1.8	Procurement of 1st Fleet of Construction Equipment:	City Equipment Depot	Jan. 2024	Dec. 2025		GF			248,400.00				
8000-000-2-03-003-1.1.8	1 unit Bulldozer	City Equipment Depot	Jan. 2024	Dec. 2025									
8000-000-2-03-003-1.1.8	2 units Motor Grader articulated	City Equipment Depot	Jan. 2024	Dec. 2025									
8000-000-2-03-003-1.1.8	4 units 6 wheelers, Dump Truck	City Equipment Depot	Jan. 2024	Dec. 2025									
8000-000-2-03-003-1.1.8	2 units Payloader	City Equipment Depot	Jan. 2024	Dec. 2025									
8000-000-2-03-003-1.1.8	1 unit Wheel type, Hydraulic Excavator	City Equipment Depot	Jan. 2024	Dec. 2025									
8000-000-2-03-003-1.1.8	2 units Vibratory Compactor	City Equipment Depot	Jan. 2024	Dec. 2025									
8000-000-2-03-003-1.1.8	1 unit Track type, Hydraulic Excavator	City Equipment Depot	Jan. 2024	Dec. 2025									
8000-000-2-03-003-1.1.8	1 unit Utility Truck	City Equipment Depot	Jan. 2024	Dec. 2025									
TOTAL CE DEPOT							124,100,733.00	112,639,500.00	20,348,400.00	257,088,633.00			
8000-000-2-03-006	BUDGETARY REQUIREMENTS: (MANDATORY PROVISION)												
8000-000-2-03-006-1	PROGRAMS AND PROJECTS UNDER 20% DEVELOPMENT FUND Est. NTA Php 7,079,531,406.00 20% NTA Php 1,415,906,281.00												
8000-000-2-03-006-1-1	LOAN AMORTIZATION Landbank of the Philippines (LBP) - Interest — Redevelopment of Bolonsiri Memorial Park — Completion of 5 storey City Library & School Building with Basement Parking — Completion of CDO City Hospitals - Lumbia & Tablon (including Fencing)	CCE/CEO	Jan. 2023	Dec. 2025		20% DF		85,500,000.00		85,500,000.00			
TOTAL LOAN AMORT.							124,100,733.00	198,139,500.00	40,131,800.00	342,588,633.00			
8000-000-2-03-006-2	AID TO DIFFERENT GOVERNMENT ENTITIES:												
8000-000-2-03-006-2.1	AID TO RDC	CEO	Jan. 2023	Dec. 2025		GF		600,000.00		600,000.00			
8000-000-2-03-006-2.2	AID TO CDO Business Promotion Center	CEO	Jan. 2023	Dec. 2025		GF		600,000.00		600,000.00			
								1,200,000.00	-	1,200,000.00			
8000-000-2-03-006-3	SPECIAL PURPOSE FUNDS:												
8000-000-2-03-006-3.1	LAND ACQUISITION / EXPROPRIATION	CEO	Jan. 2023	Dec. 2025		GF			120,000,000.00	120,000,000.00			
8000-000-2-03-006-3.2	Renovation/Repairs of City Hall Buildings & Other Structures	CEO	Jan. 2023	Dec. 2025		GF			30,000,000.00	30,000,000.00			

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8000-000-2-03-006-3.5	CONSTRUCTION & OPERATION OF SANITARY LANDFILL —Construction of Cell 3 - Sanitary Landfill (P100M) —Operation & Maintenance of Sanitary Landfill (P20M)	CLENRO	Jan. 2023	Dec. 2025	100% Sustained Environmentally sound disposal facility	GF		60,000,000.00	300,000,000.00	360,000,000.00				
8000-000-2-03-006-3.6	SMART CITY		Jan. 2023	Dec. 2025		GF		5,000,000.00	5,000,000.00	10,000,000.00				
8000-000-2-03-006-3.7	CITY DESIGN HUB		Jan. 2023	Dec. 2025		GF		10,000,000.00	20,000,000.00	30,000,000.00				
8000-000-2-03-006-3.8	ESTABLISHMENT OF NEW CITY HALL BUILDING		Jan. 2023	Dec. 2025		GF			500,000,000.00	500,000,000.00				
8000-000-2-03-006-3.9	Establishment of Cagayan de Oro City College	CCEO	Jan. 2023	Dec. 2025		GF		30,000,000.00	100,000,000.00	130,000,000.00				
TOTAL SPECIAL PURPOSE FUNDS								-	105,000,000.00	1,075,000,000.00	1,180,000,000.00			
INFRASTRUCTURE PROGRAMS/PROJECTS:														
8000-000-02-01-010-012	CONCRETE PAVING OF ROADS													
2023										396,450,000.00				
*	Tagpangi-Midkiwan-Bayanga	CEO	Jan. 2023	Dec. 2025	0.42 km	20% DF			15,000,000.00					
*	Sitio Tanguile to Magayad Road, Dansolihon	CEO	Jan. 2023	Dec. 2025	0.42 km	20% DF			15,000,000.00					
*	Sitio Tinipigan to Sitio Bonjoc, Dansolihon	CEO	Jan. 2023	Dec. 2025	0.42 km	20% DF			60,000,000.00					
*	Lower Dolawon to Sitio Impaumbo, Lumbia	CEO	Jan. 2023	Dec. 2025	0.87 km	20% DF			30,000,000.00					
*	Lower Kiamis to Upper Kiamis, Lumbia	CEO	Jan. 2023	Dec. 2025	0.42 km	20% DF			15,000,000.00					
*	Sitio Patpat to Sitio Hawaii, Lumbia	CEO	Jan. 2023	Dec. 2025	0.42 km	20% DF			15,000,000.00					
*	Sitio Nabitay to Tagpangi, Taglimao	CEO	Jan. 2023	Dec. 2025	0.87 km	20% DF			30,000,000.00					
*	Tagpangi to Balongkot Road, Tagpangi	CEO	Jan. 2023	Dec. 2025	0.42 km	20% DF	road concreted		15,000,000.00					
*	Magayad Road, Tignapolan	CEO	Jan. 2023	Dec. 2025	0.87 km	20% DF			30,000,000.00					
*	Sitio Bankers to Sitio Dunggoan, Tignapolan	CEO	Jan. 2023	Dec. 2025	0.4 km	20% DF			15,000,000.00					
*	Road at Yacapin Ext. with drainage, Barangay 35	CEO	Jan. 2023	Dec. 2023	0.293 km	GF			3,000,000.00					
*	Concrete paving of pathways at Zone 1- Zone 7, Barangay 35	CEO	Jan. 2023	Dec. 2023	1 lot	GF			1,000,000.00					
*	Road at Justo Ramonal w/ drainage along Aguinaldo St., Barangay 32	CEO	Jan. 2023	Dec. 2023	0.2 km	GF			5,600,000.00					
*	Roads at Villa Nena Subdivision, Balulang	CEO	Jan. 2023	Dec. 2023	0.9 km	GF			10,000,000.00					
*	Road w/ drainage from Green Heights/Villa Verde towards SDR, Balulang (Phase 2)	CEO	Jan. 2023	Dec. 2023	0.90 km	GF		-	10,000,000.00					
*	Road with drainage at Zone 1, Bayabas	CEO	Jan. 2023	Dec. 2023	0.42 km	GF			8,000,000.00					
*	Roads at Villa Trinitas Phase 1, Bugo (Phase 2)	CEO	Jan. 2023	Dec. 2023	0.171 km	GF			1,500,000.00					

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*	Roads @ Villa Trinitas Subd., w/ drainage, Bugo (Phase 2)	CEO	Jan. 2023	Dec. 2023	0.353 km	GF			6,600,000.00				
*	Road @ zone 2 w/ drainage, Lower Bulua (Phase 2)	CEO	Jan. 2023	Dec. 2023	0.177 km	GF			1,500,000.00				
*	Interior roads at Phase 2b Calaan R/S, Canitoan (Phase 2)	CEO	Jan. 2023	Dec. 2023	0.272 km	GF	road concreted		8,000,000.00				
*	Roads w/ drainage along Trinity St., Carmen	CEO	Jan. 2023	Dec. 2023	0.2 km	GF			3,000,000.00				
*	Iponan interior roads with drainage	CEO	Jan. 2023	Dec. 2023	0.5 km	GF			10,000,000.00				
*	Roads with drainage at GSIS Village, Iponan (Phase 2)	CEO	Jan. 2023	Dec. 2023	0.264 km	GF			5,600,000.00				
*	Roads with drainage at Virginia Homes Subd., Iponan (Phase 3)	CEO	Jan. 2023	Dec. 2023	0.3 km	GF			5,000,000.00				
*	Interior roads at Kauswagan, Kauswagan (Phase 2)	CEO	Jan. 2023	Dec. 2023	0.177 km	GF			1,250,000.00				
*	Roads at St. Paul St, Kauswagan	CEO	Jan. 2023	Dec. 2023	0.1 km	GF			1,000,000.00				
*	Lumbia barangay road	CEO	Jan. 2023	Dec. 2023	0.56 km	GF			7,000,000.00				
*	Completion of Site Development of Lumbia Hospital (Phase 2)	CEO	Jan. 2023	Dec. 2023	1 lot	GF			5,000,000.00				
*	Road w/ drainage at Livestock Auction Market, Mambuaya (Phase 2)	CEO	Jan. 2023	Dec. 2023	0.281 km	GF			6,500,000.00				
*	Melecia Homes Subd. Road with drainage, Macasandig (Phase 5)	CEO	Jan. 2023	Dec. 2023	0.45 km	GF			5,000,000.00				
*	Road development towards Higaonon Cultural Road, Mambuaya (Phase 2)	CEO	Jan. 2023	Dec. 2023	0.241 km	GF			3,200,000.00				
*	Concrete paving of pathway at Cagayan de Oro National Highschool - Junior High, Nazareth	CEO	Jan. 2023	Dec. 2023	0.06 km	GF			700,000.00				
*	Roads w/ drainage at Pagatpat Relocation Site	CEO	Jan. 2023	Dec. 2023	0.3 km	GF			5,000,000.00				
*	Roads with drainage system at DOH Drug Rehabilitation Center, Maitum Puerto	CEO	Jan. 2023	Dec. 2023	1.1557 km	GF			33,000,000.00				
*	Completion of Site Development of Tablon Hospital	CEO	Jan. 2023	Dec. 2023	1 lot	GF			10,000,000.00				
2024										478,170,000.00			
*	Concrete paving of outer lanes with drainage and slope protection structure at south diversion road	CEO	Jan. 2024	Dec. 2025	3.5 km	GF	road concreted		50,000,000.00				
*	Road at Barangay Indahag (Tunhai Talisay)	CEO	Jan. 2024	Dec. 2024	0.35 km	GF			4,000,000.00				
*	Interior roads at Barangay Tablon	CEO	Jan. 2024	Dec. 2024	0.15 km	GF			2,000,000.00				
*	Midkiwan to Hawaii junction, Bayanga	CEO	Jan. 2024	Dec. 2024	1.47 km	GF			14,700,000.00				
*	Kabina Road w/ drainage, Bonbon	CEO	Jan. 2024	Dec. 2024	0.35 km	GF			3,500,000.00				
*	Westbound terminal to Seashore road, Bulua	CEO	Jan. 2024	Dec. 2024	0.507 km	GF			5,070,000.00				
*	Interior roads, Bulua	CEO	Jan. 2024	Dec. 2024	1.12 km	GF			11,200,000.00				
*	Bulua Seashore road, Bulua	CEO	Jan. 2024	Dec. 2024	1.78 km	GF			17,800,000.00				
*	Bulua Barangay Roads, Bulua	CEO	Jan. 2024	Dec. 2024	1.14 km	GF			11,400,000.00				

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			Start Date (4)	Completion Date (5)			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)
*	Roads at PN Roa Subdivision, Canitoan (Phase 5)	CEO	Jan. 2024	Dec. 2024	0.5 km	GF			5,000,000.00				
*	Sitio Bato Road, Dansolihon	CEO	Jan. 2024	Dec. 2024	1 km	GF			10,000,000.00				
*	Dansolihon Litig Tignapoloan, Dansolihon	CEO	Jan. 2024	Dec. 2024	2 km	GF			20,000,000.00				
*	Sitio Macopa-Dansolihon-Tinipigan Road, Dansolihon	CEO	Jan. 2024	Dec. 2024	1 km	GF			10,000,000.00				
*	Balubal Libona Indahag Road, Indahag	CEO	Jan. 2024	Dec. 2024	3 km	GF			30,000,000.00				
*	Lumbia interior roads, Lumbia	CEO	Jan. 2024	Dec. 2024	1.62 km	GF			16,200,000.00				
*	Mahayahay-Hawaii-Patpat, Lumbia	CEO	Jan. 2024	Dec. 2024	1.43 km	GF			14,300,000.00				
*	Lumbia Dolawon Road, Lumbia (Phase 5)	CEO	Jan. 2024	Dec. 2024	0.5 km	GF			5,000,000.00				
*	Lumbia-Kiamis Road, Lumbia	CEO	Jan. 2024	Dec. 2024	1 km	GF			10,000,000.00				
*	Lumbia-Kiamis passing Sitio Patpat, Lumbia	CEO	Jan. 2024	Dec. 2024	2 km	GF			20,000,000.00				
*	Batinay Guinitan to Pagalungan, Pagalungan	CEO	Jan. 2024	Dec. 2024	1 km	GF	road concreted		10,000,000.00				
*	Patulangon Guinitan Road, Pagalungan	CEO	Jan. 2024	Dec. 2024	1 km	GF			10,000,000.00				
*	Sitio Lapad Sinanggaban to Sitio Sudsuron, Pigsagan	CEO	Jan. 2024	Dec. 2024	1.3 km	GF			13,000,000.00				
*	Sitio Labaron to Sitio Guinitan, Pigsagan	CEO	Jan. 2024	Dec. 2024	2 km	GF			20,000,000.00				
*	Dansolihon-Balongkot-Pasau Pigsagan, Pigsagan	CEO	Jan. 2024	Dec. 2024	2 km	GF			20,000,000.00				
*	Balongkot Dansolihon to Pigsagan, Pigsagan	CEO	Jan. 2024	Dec. 2024	2 km	GF			20,000,000.00				
*	Road going to Barangay Hall, San simon	CEO	Jan. 2024	Dec. 2024	1 km	GF			10,000,000.00				
*	Interior roads at Tablon, Tablon	CEO	Jan. 2024	Dec. 2024	1 km	GF			10,000,000.00				
*	Lerupan Pagalungan -Nabitay Taglimao-Batinay Tagpangi	CEO	Jan. 2024	Dec. 2024	0.5 km	GF			5,000,000.00				
*	Nabitay Taglimao-Batinay Tagpangi Road, Tagpangi	CEO	Jan. 2024	Dec. 2024	2 km	GF			20,000,000.00				
*	Sitio Balongkot, Dansolihon to Batinay, Tagpangi	CEO	Jan. 2024	Dec. 2024	2 km	GF			20,000,000.00				
*	Tignapoloan Barangay Road, Tignapoloan	CEO	Jan. 2024	Dec. 2024	1 km	GF			10,000,000.00				
*	Sitio Manai to Dunggoan Road, Tignapoloan	CEO	Jan. 2024	Dec. 2024	2 km	GF			20,000,000.00				
*	Balongkot-Tanguile-Magayad-Manai Road, Tignapoloan	CEO	Jan. 2024	Dec. 2024	1 km	GF			10,000,000.00				
*	Sitio Balongkot, Dansolihon to Tumpagon Road, Tumpagon	CEO	Jan. 2024	Dec. 2024	2 km	GF			20,000,000.00				
2025										398,382,000.00			
*	Road at Zone 6 Baikingon towards Opol, Baikingon	CEO	Jan. 2025	Dec. 2025	0.2865 km	GF			2,865,000.00				
*	Balubal Libona Indahag Road	CEO	Jan. 2025	Dec. 2025	3 km	GF			30,000,000.00				

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			Start Date (4)	Completion Date (5)			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)
*	Bayabas-Buara Road (Olape St.), Bayabas	CEO	Jan. 2025	Dec. 2025	0.345 km	GF			3,450,000.00				
*	School of Fisheries Road, Bayabas	CEO	Jan. 2025	Dec. 2025	0.181 km	GF			1,810,000.00				
*	Bayabas Interior roads, Bayabas	CEO	Jan. 2025	Dec. 2025	0.7665 km	GF			7,665,000.00				
*	Bulua Barangay Roads, Bulua	CEO	Jan. 2025	Dec. 2025	2 km	GF			20,000,000.00				
*	Roads at PN Roa Subdivision, Canitoan (Phase 6)	CEO	Jan. 2025	Dec. 2025	0.5 km	GF			5,000,000.00				
*	Dansolihon Litig Tignapoloan, Dansolihon	CEO	Jan. 2025	Dec. 2025	1 km	GF			10,000,000.00				
*	Sitio Bato Road, Dansolihon	CEO	Jan. 2025	Dec. 2025	1 km	GF			10,000,000.00				
*	Sitio Macopa-Dansolihon-Tinipigan Road, Dansolihon	CEO	Jan. 2025	Dec. 2025	1 km	GF	road concreted		10,000,000.00				
*	Roads at San Pedro Village, Gusa	CEO	Jan. 2025	Dec. 2025	0.1905 km	GF			1,905,000.00				
*	Interior roads at Capisnon, Kauswagan	CEO	Jan. 2025	Dec. 2025	0.4 km	GF			4,000,000.00				
*	Interior roads at La Paz II, Lapasan	CEO	Jan. 2025	Dec. 2025	0.521 km	GF			5,210,000.00				
*	Lumbia Dolawon Road, Lumbia (Phase 6)	CEO	Jan. 2025	Dec. 2025	0.5 km	GF			5,000,000.00				
*	Lumbia interior roads, Lumbia	CEO	Jan. 2025	Dec. 2025	1 km	GF			10,000,000.00				
*	Lumbia-Kiamis Road, Lumbia	CEO	Jan. 2025	Dec. 2025	1.04 km	GF			10,400,000.00				
*	Lumbia-Kiamis passing Sitio Patpat, Lumbia	CEO	Jan. 2025	Dec. 2025	1.44 km	GF			14,400,000.00				
*	Magalay St. Mambuaya	CEO	Jan. 2025	Dec. 2025	0.3977 km	GF			3,977,000.00				
*	Patulangon Guinitan Road, Pagalungan	CEO	Jan. 2025	Dec. 2025	1 km	GF			10,000,000.00				
*	Batinay Guinitan to Pagalungan	CEO	Jan. 2025	Dec. 2025	0.61 km	GF			6,100,000.00				
*	Sitio Burakan Road, Pagalungan	CEO	Jan. 2025	Dec. 2025	0.127 km	GF			1,300,000.00				
*	Balongkot Dansolihon to Pigsagan, Pigsagan	CEO	Jan. 2025	Dec. 2025	1 km	GF			10,000,000.00				
*	Sitio Lapad Sinanggaban to Sitio Sudsuron, Pigsagan	CEO	Jan. 2025	Dec. 2025	1.3 km	GF			13,000,000.00				
*	Sitio Labaron to Sitio Guinitan, Pigsagan	CEO	Jan. 2025	Dec. 2025	2 km	GF			20,000,000.00				
*	Road going to Barangay Hall, San simon	CEO	Jan. 2025	Dec. 2025	1.55 km	GF			15,500,000.00				
*	San Simon Cala cala road, San Simon	CEO	Jan. 2025	Dec. 2025	1.5 km	GF			15,000,000.00				
*	Interior roads at Tablon	CEO	Jan. 2025	Dec. 2025	1.16 km	GF			11,600,000.00				
*	Lerupan Pagalungan towards Nabitay Taglimao-Batinay Tagpangi	CEO	Jan. 2025	Dec. 2025	2.1 km	GF			21,000,000.00				
*	Sitio Balongkot, Dansolihon to Batinay, Tagpangi	CEO	Jan. 2025	Dec. 2025	2 km	GF			20,000,000.00				
*	Nabitay Taglimao-Batinay Tagpangi Road	CEO	Jan. 2025	Dec. 2025	1.66 km	GF			16,600,000.00				
*	Lerupan Pagalungan -Nabitay Taglimao-Batinay Tagpangi	CEO	Jan. 2025	Dec. 2025	0.9 km	GF			9,000,000.00				
*	Balongkot-Tanguile-Magayad-Manai Road, Tignapoloan	CEO	Jan. 2025	Dec. 2025	1.27 km	GF			12,700,000.00				
*	Sitio Manai to Dunggoan Road, Tignapoloan	CEO	Jan. 2025	Dec. 2025	2 km	GF			20,000,000.00				

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			Start Date (4)	Completion Date (5)			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)
*	Tignapoloan Barangay Road, Tignapoloan	CEO	Jan. 2025	Dec. 2025	1 km	GF			10,000,000.00				
*	Tuburan to Sitio Luyahon Road, Tuburan	CEO	Jan. 2025	Dec. 2025	1.09 km	GF			10,900,000.00				
*	Sitio Balongkot, Dansolihon to Tumpagon Road	CEO	Jan. 2025	Dec. 2025	2 km	GF			20,000,000.00				
TOTAL CONCRETE PAVING OF ROADS									1,273,002,000.00	1,273,002,000.00			
8000-000-02-01-010-013	ROAD OPENING AND WIDENING												
	2023									240,956,280.00			
*	Bayanihan Street, Barangay 35	CEO	Jan. 2023	Dec. 2025	0.181 km	20% DF			15,000,000.00				
*	Pamalihan-Malubog, Lumbia	CEO	Jan. 2023	Dec. 2025	1 km	20% DF			60,000,000.00				
*	Tumpagon to Sitio Balongkot, Tumpagon	CEO	Jan. 2023	Dec. 2025	0.8 km	20% DF			49,406,280.00				
*	Sitio Lerupan to Sitio Tubalon, Pagalungan	CEO	Jan. 2023	Dec. 2025	0.3 km	20% DF			15,000,000.00				
*	Livestock to Purok 7, Balubal	CEO	Jan. 2023	Dec. 2025	0.611 km	20% DF			30,000,000.00				
*	Lapad Sinanggaban to Sitio Sudsuron	CEO	Jan. 2023	Dec. 2025	0.3 km	20% DF			15,000,000.00				
*	Balongkot-Pigsag-an Road to Pasau Road, Pigsag-an	CEO	Jan. 2023	Dec. 2025	0.3 km	20% DF			15,000,000.00				
*	Sitio Labaron to Sitio Guinitan , Pigsag-an	CEO	Jan. 2023	Dec. 2023	0.907 km	GF			19,550,000.00				
*	Pahiron Road to Pagatpat Cemetery	CEO	Jan. 2023	Dec. 2023	0.8 km	GF			10,000,000.00				
*	Access road towards City Hall Employees Housing Project, Lumbia	CEO	Jan. 2023	Dec. 2023	0.485 km	GF			12,000,000.00				
	2024									243,480,000.00			
*	Balubal Libona Indahag Road, Indahag (Phase 3)	CEO	Jan. 2024	Dec. 2024	3.5 km	GF			28,000,000.00				
*	Road from Sitio Sto. Niño Indahag to Convention Center w/ 3 units Bridge (Phase 5)	CEO	Jan. 2024	Dec. 2024	0.36 km	GF			114,400,000.00				
*	Road Opening from Agora to Osmeña Extension crossing Bitan-ag Creek, Lapasan (Phase 5)	CEO	Jan. 2024	Dec. 2024	1.60 km	GF			13,600,000.00				
*	Patulongon Guinitan Road, Pagalungan	CEO	Jan. 2024	Dec. 2024	3 km	GF			24,000,000.00				
*	Road Opening from Osmeña Extension to Coastal Road, Puntod (Phase 5)	CEO	Jan. 2024	Dec. 2024	0.32 km	GF			3,000,000.00				
*	Nabitay Taglimao - Batinay Tagpangi Road, Taglimao (Phase 3)	CEO	Jan. 2024	Dec. 2024	3 km	GF			24,000,000.00				
*	Lerupan Pagalungan -Nabitay Taglimao-Batinay Tagpangi	CEO	Jan. 2024	Dec. 2024	0.5 km	GF			4,000,000.00				
*	Balongkot Dansolihon to Batinay, Tagpangi (Phase 7)	CEO	Jan. 2024	Dec. 2024	2.06 km	GF			16,480,000.00				
*	Balongkot Dansolihon to Tumpagon, Tumpagon (Phase 5)	CEO	Jan. 2024	Dec. 2024	2 km	GF			16,000,000.00				

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			Start Date	Completion Date			Personal Services	Maintenance and other operating expenses (MOOE)	Capital Outlay	Total	Climate change adaptation	Climate change mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11) 8+9+10	(12)	(13)	(14)
2025										100,000,000.00			
*	Balubal Libona Indahag Road, Indahag (Phase 4)	CEO	Jan. 2025	Dec. 2025	3.5 km	GF			28,000,000.00				
*	Patulangon Guinitan Road, Pagalungan (Phase 2)	CEO	Jan. 2025	Dec. 2025	3.2 km	GF			25,600,000.00				
*	Sitio Lerupan to Sitio Tubalon, Pagalungan (Phase 5)	CEO	Jan. 2025	Dec. 2025	1 km	GF			8,000,000.00				
*	Sitio Labaron To Sitio Guinitan Pigsagan (Phase 5)	CEO	Jan. 2025	Dec. 2025	3 km	GF			24,000,000.00				
*	Balongkot Dansolihon to Tumpagon, Tumpagon (Phase 6)	CEO	Jan. 2025	Dec. 2025	1.2 km	GF			9,600,000.00				
*	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									584,436,280.00	584,436,280.00			
8000-000-02-01-010-014	CONSTRUCTION OF FLOOD MITIGATION STRUCTURES												
2023										702,000,000.00			
*	Alae River Flood Mitigation Structures, Bugo (Phase 5)	CEO	Jan. 2023	Dec. 2025	72 ln.m.	20% DF			27,000,000.00				
*	Agusan River Flood Mitigation Structures, Agusan (Phase 6)	CEO	Jan. 2023	Dec. 2025	144 ln.m.	20% DF			54,000,000.00				
*	Agusan River Flood Mitigation Structures, Tablon (Phase 6)	CEO	Jan. 2023	Dec. 2025	144 ln.m.	20% DF			54,000,000.00				
*	Bigaan River Flood Mitigation Structure, Downstream, Cugman (Phase 4)	CEO	Jan. 2023	Dec. 2025	144 ln.m.	20% DF			54,000,000.00				
*	Bigaan River Flood Mitigation Structure, Upstream, Cugman (Phase 5)	CEO	Jan. 2023	Dec. 2025	72 ln.m.	20% DF			27,000,000.00				
*	Bigaan River Flood Mitigation Structure, Downstream, Gusa (Phase 3)	CEO	Jan. 2023	Dec. 2025	144 ln.m.	20% DF			54,000,000.00				
*	Bigaan River Flood Mitigation Structure, Upstream, Gusa (Phase 6)	CEO	Jan. 2023	Dec. 2025	144 ln.m.	20% DF			54,000,000.00				
*	Cugman River Flood Mitigation Structure, FS Catanico (Phase 7)	CEO	Jan. 2023	Dec. 2025	72 ln.m.	20% DF			27,000,000.00				
*	Cugman River Flood Mitigation Structure, Cugman (Phase 6)	CEO	Jan. 2023	Dec. 2025	72 ln.m.	20% DF			27,000,000.00				
*	Cugman River Flood Mitigation Structure, Tablon (Phase 7)	CEO	Jan. 2023	Dec. 2025	72 ln.m.	20% DF			27,000,000.00				
*	Iponan River Flood Mitigation Structure, Canitoan (Phase 4)	CEO	Jan. 2023	Dec. 2025	72 ln.m.	20% DF			27,000,000.00				
*	Iponan River Flood Mitigation Structure, Iponan (Phase 5)	CEO	Jan. 2023	Dec. 2025	144 ln.m.	20% DF			54,000,000.00				
*	Iponan River Flood Mitigation Structure, Pagatpat (Phase 6)	CEO	Jan. 2023	Dec. 2025	144 ln.m.	20% DF			54,000,000.00				

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			Start Date	Completion Date			Personal Services	Maintenance and other operating expenses (MOOE)	Capital Outlay	Total	Climate change adaptation	Climate change mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11) 8+9+10	(12)	(13)	(14)
*	Iponan River Flood Mitigation Structure, Taglimao (Phase 4)	CEO	Jan. 2023	Dec. 2025	144 In.m.	20% DF			54,000,000.00				
*	Iponan River Flood Mitigation Structure, Lower Bitaug, Taglimao	CEO	Jan. 2023	Dec. 2025	144 In.m.	20% DF			54,000,000.00				
*	Umalag River Flood Mitigation Structure, Tablon (Phase 5)	CEO	Jan. 2023	Dec. 2025	144 In.m.	20% DF			54,000,000.00				
2024										100,000,000.00			
*	Iponan River Flood Mitigation Structure, Canitoan (Phase 5)	CEO	Jan. 2024	Dec. 2024	70 In.m.	GF			10,000,000.00				
*	Bigaan River Flood Mitigation Structure, Upstream, Cugman (Phase 6)	CEO	Jan. 2024	Dec. 2024	70 In.m.	GF			10,000,000.00				
*	Cugman River Flood Mitigation Structure, FS Catanico (Phase 8)	CEO	Jan. 2024	Dec. 2024	70 In.m.	GF			10,000,000.00				
*	Bigaan River Flood Mitigation Structure, Upstream, Gusa (Phase 7)	CEO	Jan. 2024	Dec. 2024	70 In.m.	GF			10,000,000.00				
*	Iponan River Flood Mitigation Structure, Iponan (Phase 6)	CEO	Jan. 2024	Dec. 2024	140 In.m.	GF			20,000,000.00				
*	Iponan River Flood Mitigation Structure, Pagatpat (Phase 5)	CEO	Jan. 2024	Dec. 2024	140 In.m.	GF			20,000,000.00				
*	Iponan River Flood Mitigation Structure, Pigsagan (Phase 10)	CEO	Jan. 2024	Dec. 2024	140 In.m.	GF			20,000,000.00				
2025										100,000,000.00			
*	Iponan River Flood Mitigation Structure, Canitoan (Phase 6)	CEO	Jan. 2025	Dec. 2025	70 In.m.	GF			10,000,000.00				
*	Bigaan River Flood Mitigation Structure, Upstream, Cugman (Phase 7)	CEO	Jan. 2025	Dec. 2025	70 In.m.	GF			10,000,000.00				
*	Cugman River Flood Mitigation Structure, FS Catanico (Phase 9)	CEO	Jan. 2025	Dec. 2025	70 In.m.	GF			10,000,000.00				
*	Bigaan River Flood Mitigation Structure, Upstream, Gusa (Phase 8)	CEO	Jan. 2025	Dec. 2025	70 In.m.	GF			10,000,000.00				
*	Iponan River Flood Mitigation Structure, Iponan (Phase 7)	CEO	Jan. 2025	Dec. 2025	140 In.m.	GF			20,000,000.00				
*	Iponan River Flood Mitigation Structure, Pagatpat (Phase 6)	CEO	Jan. 2025	Dec. 2025	140 In.m.	GF			20,000,000.00				
*	Iponan River Flood Mitigation Structure, Pigsagan (Phase 11)	CEO	Jan. 2025	Dec. 2025	140 In.m.	GF			20,000,000.00				
TOTAL CONSTRUCTION OF FLOOD MITIGATION STRUCTURES									902,000,000.00	902,000,000.00			
8000-000-02-01-010-015	CONSTRUCTION OF BANK/SLOPE PROTECTION STRUCTURE												
2023										243,000,000.00			
*	Slope protection structure along Macapagal Road, Bulua Section	CEO	Jan. 2023	Dec. 2025	60 In.m.	20% DF			9,000,000.00				
*	Slope protection structure at Sitio Sawmill, Dansolihon	CEO	Jan. 2023	Dec. 2025	30 In.m.	20% DF			36,000,000.00				

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			Start Date (4)	Completion Date (5)			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)
*	Rehabilitation of Slope protection structure at Sitio Guinitan, Pagalungan	CEO	Jan. 2023	Dec. 2025	30 In.m.	20% DF			30,000,000.00				
*	Slope protection structure at Sitio Magayad, Tignapoloan	CEO	Jan. 2023	Dec. 2025	25 In.m.	20% DF			30,000,000.00				
*	Slope protection structure at Sitio Salimbal, Tignapoloan	CEO	Jan. 2023	Dec. 2025	30 In.m.	20% DF			45,000,000.00				
*	Slope protection Structure at Cugman National Highschool, Cugman	CEO	Jan. 2023	Dec. 2023	90 In.m.	GF			3,000,000.00				
*	Arroyo Creek Bank Protection Structure, Barangay 1	CEO	Jan. 2023	Dec. 2023	75 In.m.	GF			3,000,000.00				
*	Rehabilitation of Agusan River Spillway and Bank protection structure of Agusan River	CEO	Jan. 2023	Dec. 2023	130 In.m.	GF			5,000,000.00				
*	Calaanan Creek Bank Protection Stucture (Phase 6), Canitoan	CEO	Jan. 2023	Dec. 2023	200 In.m.	GF			10,000,000.00				
*	Main drain from Macapagal towards Iponan River, Canitoan	CEO	Jan. 2023	Dec. 2023	200 In.m.	GF			10,000,000.00				
*	Rehabilitation of Mantadjao Creek, Tablon	CEO	Jan. 2023	Dec. 2023	150 In.m.	GF			4,000,000.00				
*	Bank protection structure at Sitio Bolihon Taglimao Section	CEO	Jan. 2023	Dec. 2023	200 In.m.	GF			10,000,000.00				
*	Arroyo Creek Main Drain, Macasandig	CEO	Jan. 2023	Dec. 2023	229 In.m.	GF			10,000,000.00				
*	Puli Creek Bank Protection Structure, Canitoan	CEO	Jan. 2023	Dec. 2023	250 In.m.	GF			10,000,000.00				
*	Kolago Creek Bank Protection Structure, Canitoan	CEO	Jan. 2023	Dec. 2023	330 In.m.	GF			10,000,000.00				
*	Taguanao Creek Bank Protection Structure, Indahag	CEO	Jan. 2023	Dec. 2023	200 In.m.	GF			10,000,000.00				
*	Bantiles Creek Bank Protection Structure	CEO	Jan. 2023	Dec. 2023	173 In.m.	GF			8,000,000.00				
2024										70,000,000.00			
*	Kolago Creek Bank Protection Structure, Canitoan (Phase 6)	CEO	Jan. 2024	Dec. 2024	100 In.m.	GF			5,000,000.00				
*	Calaanan Creek Bank Protection Structure, Canitoan (Phase 7)	CEO	Jan. 2024	Dec. 2024	200 In.m.	GF			10,000,000.00				
*	Arroyo Creek Bank Protection Structure, Canitoan (Phase 9)	CEO	Jan. 2024	Dec. 2024	100 In.m.	GF			5,000,000.00				
*	Taguanao Creek Bank Protection Structure, Indahag (Phase 4)	CEO	Jan. 2024	Dec. 2024	100 In.m.	GF			5,000,000.00				
*	Pamalihan Creek Bank Protection Structure, Pagatpat (Phase 3)	CEO	Jan. 2024	Dec. 2024	100 In.m.	GF			5,000,000.00				
*	Mindolog Creek Bank Protection Structure, Puerto (Phase 4)	CEO	Jan. 2024	Dec. 2024	100 In.m.	GF			5,000,000.00				
*	Slope preotection structure with drainage at Sanitary Landfill	CEO	Jan. 2024	Dec. 2024	100 In.m.	GF			10,000,000.00				
*	Slope protection structure at Calaanan Relocation (Mahogany) to Pamalihi, Canitoan	CEO	Jan. 2024	Dec. 2024	20 In.m.	GF			15,000,000.00				

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LGU: Cagayan de Oro City													
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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptaption (12)	Climate change mitigation (13)	CC Typology Code (14)
*	Slope protection structure Pamalihi Road, Pagatpat	CEO	Jan. 2024	Dec. 2024	15 ln.m.	GF			10,000,000.00				
2025										25,000,000.00			
*	Kolago Creek Bank Protection Structure, Canitoan (Phase 7)	CEO	Jan. 2025	Dec. 2025	100 ln.m.	GF			5,000,000.00				
*	Calaanan Creek Bank Protection Structure, Canitoan (Phase 8)	CEO	Jan. 2025	Dec. 2025	200 ln.m.	GF			10,000,000.00				
*	Arroyo Creek Bank Protection Structure, Macasandig (Phase 10)	CEO	Jan. 2025	Dec. 2025	100 ln.m.	GF			5,000,000.00				
*	Mindolog Creek Bank Protection Structure, Puerto (Phase 5)	CEO	Jan. 2025	Dec. 2025	200 ln.m.	GF			5,000,000.00				
TOTAL CONSTRUCTION OF BANK/SLOPE PROTECTION STRUCTURE									338,000,000.00	338,000,000.00			
8000-000-02-01-010-016	CONSTRUCTION OF DRAINAGE SYSTEM												
2023										185,100,000.00			
*	Drainage system at Sto. Niño, Barangay 31	CEO	Jan. 2023	Dec. 2023	200 ln.m.	GF			3,000,000.00				
*	Drainage system from J.Ramonal to Yacapin Ext., Barangay 35	CEO	Jan. 2023	Dec. 2023	110 ln.m.	GF			1,500,000.00				
*	Rehabilitation of drainage system at Zone 7, Barangay 35	CEO	Jan. 2023	Dec. 2023	100 ln.m.	GF			1,000,000.00				
*	Rehabilitation and construction of barangay drainage system in Zone 3 and Zone 6, Barangay 35	CEO	Jan. 2023	Dec. 2023	180.25 ln.m.	GF			2,000,000.00				
*	Drainage system at Zone 1-A Sambulawan, Agusan	CEO	Jan. 2023	Dec. 2023	100 ln.m.	GF			1,500,000.00				
*	Drainage system at Zone 1, Hinaplanon, Baikingon	CEO	Jan. 2023	Dec. 2023	305 ln.m.	GF			5,000,000.00				
*	Rehabilitation of drainage system from Masterson Ave towards Balongis Main Drain, Upper Balulang	CEO	Jan. 2023	Dec. 2023	125 ln.m.	GF			2,000,000.00				
*	Drainage system at MCUPA Sitio Singapore, Balulang	CEO	Jan. 2023	Dec. 2023	514.54 ln.m.	GF			7,100,000.00				
*	Drainage system at Bayabas Main Road	CEO	Jan. 2023	Dec. 2023	900 ln.m.	GF			10,000,000.00				
*	Drainage outfall from Villa CristoRey to Nabuslutan Creek, Bonbon	CEO	Jan. 2023	Dec. 2023	50 ln.m.	GF			5,000,000.00				
*	Rehabilitation of drainage system at Apovel Subdivison, Bulua	CEO	Jan. 2023	Dec. 2023	400 ln.m.	GF			5,000,000.00				
*	Rehabilitation of Box Culvert at Zone 2, Sapang Creek, Bulua	CEO	Jan. 2023	Dec. 2023	24 ln.m.	GF			5,000,000.00				
*	Drainage system along Max Velez and Demetrio Velez to 22nd St., Camaman-an (Phase 2)	CEO	Jan. 2023	Dec. 2023	400 ln.m.	GF			7,000,000.00				
*	Drainage system along Macapagal Drive (Carmen-Canitoan-Pagatpat Jct)	CEO	Jan. 2023	Dec. 2023	670 ln.m.	GF			10,000,000.00				

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			Start Date (4)	Completion Date (5)			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)
*	Drainage system at Fil-Chi Village, Canitoan	CEO	Jan. 2023	Dec. 2023	281.27 ln.m.	GF			2,500,000.00				
*	Drainage system @ Zone 1, Canitoan	CEO	Jan. 2023	Dec. 2023	350 ln.m.	GF			5,000,000.00				
*	Drainage system along Carmen-Canitoan Road	CEO	Jan. 2023	Dec. 2023	300 ln.m.	GF			5,000,000.00				
*	Rehabilitation of Drainage System at Zone 5 and Zone 7, FS Catanico	CEO	Jan. 2023	Dec. 2023	196.63 ln.m.	GF			2,500,000.00				
*	Drainage system at Purok 4 & 5, Gusa	CEO	Jan. 2023	Dec. 2023	300 ln.m.	GF			5,000,000.00				
*	Drainage system at Kagay-an Resort, Indahag	CEO	Jan. 2023	Dec. 2023	100 ln.m.	GF			1,500,000.00				
*	Drainage system at Coca-cola Compound, Iponan	CEO	Jan. 2023	Dec. 2023	600 ln.m.	GF			10,000,000.00				
*	Drainage system from Centro to Bulao Proper, Iponan (Phase 2)	CEO	Jan. 2023	Dec. 2023	480 ln.m.	GF			8,000,000.00				
*	Drainage system along San Lucas St. (from San Guillermo to San Matias), Kauswagan	CEO	Jan. 2023	Dec. 2023	97 ln.m.	GF			1,500,000.00				
*	Rehabilitation of Pasil Drainage System, Kauswagan (Phase 2)	CEO	Jan. 2023	Dec. 2023	876 ln.m.	GF			13,200,000.00				
*	Rehabilitation of Drainage along St. John the Baptist to CDO River, Kauswagan (Phase 2)	CEO	Jan. 2023	Dec. 2023	86 ln.m.	GF			1,200,000.00				
*	Drainage outfall line of 5 CMP projects, Lumbia (Phase 2)	CEO	Jan. 2023	Dec. 2023	237 ln.m.	GF			3,000,000.00				
*	Drainage system at Centro Macasandig along Clementino Chavez, & Jupiter Streets	CEO	Jan. 2023	Dec. 2023	266 ln.m.	GF			4,000,000.00				
*	Drainage system at Tambo, Macasandig	CEO	Jan. 2023	Dec. 2023	1037 ln.m.	GF			15,000,000.00				
*	Drainage system along Mariz de Iara St., Macasandig	CEO	Jan. 2023	Dec. 2023	300 ln.m.	GF			3,500,000.00				
*	Drainage system along Mandumol-Macasandig Road (Phase 2)	CEO	Jan. 2023	Dec. 2023	260 ln.m.	GF			5,000,000.00				
*	Drainage system along Buena Oro Main Road, Macasandig	CEO	Jan. 2023	Dec. 2023	385 ln.m.	GF			6,000,000.00				
*	Drainage system along 15th and 13th street, Centro Macasandig	CEO	Jan. 2023	Dec. 2023	550 ln.m.	GF			9,000,000.00				
*	Rehabilitation of drainage system at Coca-cola Compound, Macasandig	CEO	Jan. 2023	Dec. 2023	234 ln.m.	GF			5,000,000.00				
*	Drainage system at Sambaan Village 1, Patag	CEO	Jan. 2023	Dec. 2023	30 ln.m.	GF			1,000,000.00				
*	Drainage system @ Purok 1, Phasco Village, Tablon (Phase 2)	CEO	Jan. 2023	Dec. 2023	56.4 ln.m.	GF			3,000,000.00				
*	Drainage system at Purok 10, Sitio Baloy, Tablon	CEO	Jan. 2023	Dec. 2023	146 ln.m.	GF			2,100,000.00				
*	Drainage system at Purok 13, Tablon	CEO	Jan. 2023	Dec. 2023	210 ln.m.	GF			2,000,000.00				
*	Drainage system at Palo China St., Tablon	CEO	Jan. 2023	Dec. 2023	212 ln.m.	GF			2,000,000.00				
	Drainage system at Tignapoloan National High School	CEO	Jan. 2023	Dec. 2023	152 ln.m.	GF			4,000,000.00				

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AIP Reference 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				
			Start Date (4)	Completion Date (5)			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)		
2024											136,000,000.00				
*	Drainage at Brgy Consolacion	CEO	Jan. 2024	Dec. 2024	300 In.m.	GF				3,000,000.00					
*	Drainage at Quirino St., Brgy 28	CEO	Jan. 2024	Dec. 2024	300 In.m.	GF				3,000,000.00					
*	Drainage at Brgy. Indahag, Cagayan de Oro City	CEO	Jan. 2024	Dec. 2024	1500 In.m.	GF				20,000,000.00					
*	Drainage at Adela Subdivision, Camaman-an	CEO	Jan. 2024	Dec. 2024	200 In.m.	GF				4,000,000.00					
*	Drainage at San Miguel Street, Camaman-an	CEO	Jan. 2024	Dec. 2024	300 In.m.	GF				4,000,000.00					
*	Drainage at Acacia Extension, Carmen	CEO	Jan. 2024	Dec. 2024	500 In.m.	GF				8,000,000.00					
*	Drainage at Terry Hills Subd., Bulua	CEO	Jan. 2024	Dec. 2024	300 In.m.	GF				5,000,000.00					
*	Drainage w/ slope protection structure along Baikingon (Phase 4)	CEO	Jan. 2024	Dec. 2024	300 In.m.	GF				5,000,000.00					
*	Drainage Spillway at Tagmatay Creek, Canitoan	CEO	Jan. 2024	Dec. 2024	10 In.m.	GF				5,000,000.00					
*	Drainage along Masterson Ave. corner South Diversion Road	CEO	Jan. 2024	Dec. 2024	900 In.m.	GF				15,000,000.00					
*	Drainage w/ slope protection structure along Besigan (Phase 4)	CEO	Jan. 2024	Dec. 2024	300 In.m.	GF				5,000,000.00					
*	PN Roa Road towards Calaanan Creek (Phase 5)	CEO	Jan. 2024	Dec. 2024	200 In.m.	GF				2,000,000.00					
*	Macapagal Drive	CEO	Jan. 2024	Dec. 2024	200 In.m.	GF				2,000,000.00					
*	Drainage w/ slope protection structure along Dansolihon (Phase 4)	CEO	Jan. 2024	Dec. 2024	300 In.m.	GF				5,000,000.00					
*	Drainage w/ slope protection structure along Iponan (Phase 4)	CEO	Jan. 2024	Dec. 2024	300 In.m.	GF				5,000,000.00					
*	Drainage w/ slope protection structure along Lumbia Barangay Road (Phase 4)	CEO	Jan. 2024	Dec. 2024	300 In.m.	GF				5,000,000.00					
*	Drainage w/ slope protection structure along Pagalungan (Phase 4)	CEO	Jan. 2024	Dec. 2024	300 In.m.	GF				5,000,000.00					
*	Drainage w/ slope protection structure along Pagatpat (Phase 4)	CEO	Jan. 2024	Dec. 2024	300 In.m.	GF				5,000,000.00					
*	Drainage w/ slope protection structure along Pigsagan (Phase 4)	CEO	Jan. 2024	Dec. 2024	300 In.m.	GF				5,000,000.00					
*	Drainage w/ slope protection structure along San Simon (Phase 4)	CEO	Jan. 2024	Dec. 2024	300 In.m.	GF				5,000,000.00					
*	Drainage w/ slope protection structure along Taglimao (Phase 4)	CEO	Jan. 2024	Dec. 2024	300 In.m.	GF				5,000,000.00					
*	Drainage w/ slope protection structure along Tignapoloan (Phase 4)	CEO	Jan. 2024	Dec. 2024	300 In.m.	GF				5,000,000.00					
*	Drainage w/ slope protection structure along Tuburan (Phase 4)	CEO	Jan. 2024	Dec. 2024	300 In.m.	GF				5,000,000.00					
*	Drainage w/ slope protection structure along Tumpagon (Phase 4)	CEO	Jan. 2024	Dec. 2024	300 In.m.	GF				5,000,000.00					
2025											70,000,000.00				
*	Drainage w/ slope protection structure along Baikingon (Phase 5)	CEO	Jan. 2025	Dec. 2025	300 In.m.	GF				5,000,000.00					

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AIP Reference 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		
			Start Date (4)	Completion Date (5)			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)
	Drainage w/ slope protection structure along Besigan (Phase 5)	CEO	Jan. 2025	Dec. 2025	300 In.m.	GF			5,000,000.00				
	Macapagal Drive	CEO	Jan. 2025	Dec. 2025	200 In.m.	GF			5,000,000.00				
	Drainage w/ slope protection structure along Dansolihon (Phase 5)	CEO	Jan. 2025	Dec. 2025	300 In.m.	GF			5,000,000.00				
	Drainage w/ slope protection structure along Iponan (Phase 5)	CEO	Jan. 2025	Dec. 2025	300 In.m.	GF			5,000,000.00				
	Drainage w/ slope protection structure along Lumbia Barangay Road (Phase 5)	CEO	Jan. 2025	Dec. 2025	300 In.m.	GF			5,000,000.00				
	Drainage w/ slope protection structure along Pagalungan (Phase 5)	CEO	Jan. 2025	Dec. 2025	300 In.m.	GF			5,000,000.00				
	Drainage w/ slope protection structure along Pagatpat (Phase 5)	CEO	Jan. 2025	Dec. 2025	300 In.m.	GF			5,000,000.00				
	Drainage w/ slope protection structure along San Simon (Phase 5)	CEO	Jan. 2025	Dec. 2025	300 In.m.	GF			5,000,000.00				
	Drainage w/ slope protection structure along Taglimao (Phase 5)	CEO	Jan. 2025	Dec. 2025	300 In.m.	GF			5,000,000.00				
	Drainage w/ slope protection structure along Tignapoloan (Phase 5)	CEO	Jan. 2025	Dec. 2025	300 In.m.	GF			5,000,000.00				
	Drainage w/ slope protection structure along Tuburan (Phase 5)	CEO	Jan. 2025	Dec. 2025	300 In.m.	GF			5,000,000.00				
	Drainage w/ slope protection structure along Pigsagan (Phase 5)	CEO	Jan. 2025	Dec. 2025	300 In.m.	GF			5,000,000.00				
	Drainage w/ slope protection structure along Tumpagon (Phase 5)	CEO	Jan. 2025	Dec. 2025	300 In.m.	GF			5,000,000.00				
	TOTAL CONSTRUCTION OF DRAINAGE SYSTEM								391,100,000.00	391,100,000.00			
8000-000-02-01-010-017	DECLOGGING/DESSILTING OF EXISTING MAJOR WATERWAYS AND ITS TRIBUTARIES												
	2023									8,060,000.00			
	Sapang Creek Main Drain	CEO	Jan. 2023	Dec. 2023	365 In.m.	GF			1,100,000.00				
	Ramonal Main Drain, Camaman-an	CEO	Jan. 2023	Dec. 2023	680 In.m.	GF			2,040,000.00				
	NHA interior drainage laterals, Kauswagan	CEO	Jan. 2023	Dec. 2023	500 In.m.	GF			1,500,000.00				
	Bitan-ag Creek Main Drain, Lapasan	CEO	Jan. 2023	Dec. 2023	1140 In.m.	GF			3,420,000.00				
	2024									9,660,000.00			
	Sapang Creek Main Drain Sunflower St. to Coastal Road	CEO	Jan. 2024	Dec. 2024	1060 In.m.	GF			3,180,000.00				
	Bayabas Main Drain, Bayabas	CEO	Jan. 2024	Dec. 2024	1360 In.m.	GF			4,080,000.00				
	Binonoan Creek Main Drain Carmen (Vamenta to CDO River)	CEO	Jan. 2024	Dec. 2024	156 In.m.	GF			470,000.00				
	Capisnon 1 Drainage System	CEO	Jan. 2024	Dec. 2024	643 In.m.	GF			1,930,000.00				
	2025									8,440,000.00			
	Sapang Creek Main Drain (Coastal Rd. to Macajalar Bay)	CEO	Jan. 2025	Dec. 2025	1490 In.m.	GF			4,470,000.00				

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			Start Date	Completion Date			Personal Services	Maintenance and other operating expenses (MOOE)	Capital Outlay	Total	Climate change adaptation	Climate change mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11) 8+9+10	(12)	(13)	(14)
	Dagiangason Creek Main Drain	CEO	Jan. 2025	Dec. 2025	250 In.m.	GF			750,000.00				
	Binonoan Creek Main Drain	CEO	Jan. 2025	Dec. 2025	272 In.m.	GF			820,000.00				
	Capisnon 2 Drainage System	CEO	Jan. 2025	Dec. 2025	429 In.m.	GF			1,290,000.00				
	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									26,160,000.00	26,160,000.00			
8000-000-02-01-010-018	ROAD REBLOCKING												
	2023									83,000,000.00			
	San lucas St., Kauswagan	CEO	Jan. 2023	Dec. 2023	0.4 km	GF			5,000,000.00				
	West Bound Road, Bulua	CEO	Jan. 2023	Dec. 2023	0.4 km	GF			5,000,000.00				
	Roads at Apovel Subd., Bulua	CEO	Jan. 2023	Dec. 2023	0.3 km	GF			3,000,000.00				
	Camaman-an Macapaya Road	CEO	Jan. 2023	Dec. 2023	0.19 km	GF			2,000,000.00				
	Cugman Malasag Road	CEO	Jan. 2023	Dec. 2023	0.19 km	GF			2,000,000.00				
	Farm-to-Market Road at FS Catanico w/ drainage	CEO	Jan. 2023	Dec. 2023	0.3 km	GF			5,000,000.00				
	Mandumol-Macasandig Road	CEO	Jan. 2023	Dec. 2023	0.3 km	GF			3,000,000.00				
	Sitio Camarahan, Pagatpat to Sitio Pahiron, Lumbia	CEO	Jan. 2023	Dec. 2023	1.23 km	GF			10,000,000.00				
	Agusan Barangay Road	CEO	Jan. 2023	Dec. 2023	0.3484 km	GF			3,000,000.00				
	Iponan Barangay Road	CEO	Jan. 2023	Dec. 2023	0.064 km	GF			1,000,000.00				
	Baikingon Barangay Road	CEO	Jan. 2023	Dec. 2023	0.6687 km	GF			6,000,000.00				
	San Simon Barangay Road	CEO	Jan. 2023	Dec. 2023	0.494 km	GF			4,000,000.00				
	Pagatpat Barangay Road	CEO	Jan. 2023	Dec. 2023	0.9 km	GF			10,000,000.00				
	Canitoan Barangay Road	CEO	Jan. 2023	Dec. 2023	0.9 km	GF			10,000,000.00				
	Bulua Barangay Road	CEO	Jan. 2023	Dec. 2023	0.1729 km	GF			2,000,000.00				
	Lumbia Barangay Road	CEO	Jan. 2023	Dec. 2023	0.15 km	GF			3,000,000.00				
	Pagalungan Barangay Road	CEO	Jan. 2023	Dec. 2023	0.25 km	GF			3,000,000.00				
	Taglimao Barangay Road	CEO	Jan. 2023	Dec. 2023	0.25 km	GF			3,000,000.00				
	Tuburan Barangay Road	CEO	Jan. 2023	Dec. 2023	0.1876 km	GF			2,000,000.00				
	Pigsag-an Barangay Road	CEO	Jan. 2023	Dec. 2023	0.061 km	GF			1,000,000.00				
	2024									117,000,000.00			
	Bayabas Barangay Road, Bayabas	CEO	Jan. 2024	Dec. 2024	0.5 km	GF			5,000,000.00				
	Bulua Seashore Road	CEO	Jan. 2024	Dec. 2024	0.5 km	GF			5,000,000.00				
	JR. Borja St. Extension, Camaman-an	CEO	Jan. 2024	Dec. 2024	0.5 km	GF			5,000,000.00				
	Hayes St., Camaman-an	CEO	Jan. 2024	Dec. 2024	0.5 km	GF			5,000,000.00				
	Bolonsori Road, Camaman-an	CEO	Jan. 2024	Dec. 2024	0.6 km	GF			6,000,000.00				
	Interior Roads of City Cemetery Camaman-an	CEO	Jan. 2024	Dec. 2024	0.5 km	GF			5,000,000.00				
	Consolacion - M. Vega Road, Consolacion	CEO	Jan. 2024	Dec. 2024	0.4 km	GF			4,000,000.00				
	Burgos St. Consolacion	CEO	Jan. 2024	Dec. 2024	0.5 km	GF			5,000,000.00				
	Iponan Bolao Road	CEO	Jan. 2024	Dec. 2024	0.5 km	GF			5,000,000.00				
	Iponan Regency Road	CEO	Jan. 2024	Dec. 2024	0.7 km	GF			7,000,000.00				
	NHA Interior Roads, Kauswagan	CEO	Jan. 2024	Dec. 2024	0.4 km	GF			4,000,000.00				
	Macabalan Interior Roads, Macabalan	CEO	Jan. 2024	Dec. 2024	0.4 km	GF			4,000,000.00				
	Tomas Saco St. Macasandig	CEO	Jan. 2024	Dec. 2024	1 km	GF			10,000,000.00				

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			Start Date	Completion Date			Personal Services	Maintenance and other operating expenses (MOOE)	Capital Outlay	Total	Climate change adaptation	Climate change mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11) 8+9+10	(12)	(13)	(14)
	Gaabucayan St., Puntod	CEO	Jan. 2024	Dec. 2024	0.4 km	GF			4,000,000.00				
	Corrales St. Extension	CEO	Jan. 2024	Dec. 2024	0.5 km	GF			5,000,000.00				
	Lumbia Barangay Road	CEO	Jan. 2024	Dec. 2024	0.40 km	GF			5,000,000.00				
	Pagalungan Barangay Road	CEO	Jan. 2024	Dec. 2024	0.7 km	GF			8,000,000.00				
	Camaman-an Barangay Road	CEO	Jan. 2024	Dec. 2024	0.45 km	GF			5,000,000.00				
	at Various City Roads, Cagayan de Oro	CEO	Jan. 2024	Dec. 2024	1.7 km	GF			20,000,000.00				
2025										84,000,000.00			
	Baikingon Barangay Road, Baikingon	CEO	Jan. 2025	Dec. 2025	1 km	GF			10,000,000.00				
	Bayabas Buara Road	CEO	Jan. 2025	Dec. 2025	0.4 km	GF			4,000,000.00				
	Bonbon-Puntod Road	CEO	Jan. 2025	Dec. 2025	0.4 km	GF			4,000,000.00				
	Apovel Subdivision Roads	CEO	Jan. 2025	Dec. 2025	1 km	GF			10,000,000.00				
	Canitoan Barangay Road, Canitoan	CEO	Jan. 2025	Dec. 2025	0.5 km	GF			5,000,000.00				
	Zone 10 Road, Carmen	CEO	Jan. 2025	Dec. 2025	0.4 km	GF			4,000,000.00				
	Acacia St., Carmen	CEO	Jan. 2025	Dec. 2025	0.3 km	GF			3,000,000.00				
	Iponan-Bolau Road, Iponan	CEO	Jan. 2025	Dec. 2025	0.4 km	GF			4,000,000.00				
	Capisnon Road, Kauswagan	CEO	Jan. 2025	Dec. 2025	0.3 km	GF			3,000,000.00				
	San Antonio St., Kauswagan	CEO	Jan. 2025	Dec. 2025	0.5 km	GF			5,000,000.00				
	Kauswagan Bonbon Road, Kauswagan	CEO	Jan. 2025	Dec. 2025	0.4 km	GF			4,000,000.00				
	Lumbia Barangay Road, Lumbia	CEO	Jan. 2025	Dec. 2025	0.5 km	GF			5,000,000.00				
	Mambuaya Barangay Road, Mambuaya	CEO	Jan. 2025	Dec. 2025	0.6 km	GF			6,000,000.00				
	Sitio Aura Road, Mambuaya	CEO	Jan. 2025	Dec. 2025	0.4 km	GF			4,000,000.00				
	Pagatpat Barangay Road, Pagatpat	CEO	Jan. 2025	Dec. 2025	0.5 km	GF			5,000,000.00				
	Puntod Interior Roads, Puntod	CEO	Jan. 2025	Dec. 2025	0.4 km	GF			4,000,000.00				
	Tablon Phasco Road, Tablon	CEO	Jan. 2025	Dec. 2025	0.4 km	GF			4,000,000.00				
TOTAL ROAD REBLOCKING									284,000,000.00	284,000,000.00			
8000-000-02-01-010-019	WATER SYSTEM												
2023										10,200,000.00			
	Improvement of Tumpagon Water System (Level 3)	CEO	Jan. 2023	Dec. 2023	1 lot	GF			2,000,000.00				
	Improvement of Water System at DOH Rehab Center, Maitum Puerto	CEO	Jan. 2023	Dec. 2023	1 lot	GF			5,000,000.00				
	Installation of Utility Water System at The White Water Rafters Lounge	CEO	Jan. 2023	Dec. 2023	1 lot	GF			1,200,000.00				
	Repair of Mambuaya Water System	CEO	Jan. 2023	Dec. 2023	1 lot	GF			2,000,000.00				
2024										13,000,000.00			
	Const. of Baikingon Water System	CEO	Jan. 2024	Dec. 2024	1 lot	GF			500,000.00				
	Const. of Balubal Water System	CEO	Jan. 2024	Dec. 2024	1 lot	GF			500,000.00				
	Const. of Bayanga Water System	CEO	Jan. 2024	Dec. 2024	1 lot	GF			500,000.00				
	Improv. Besigan Water System	CEO	Jan. 2024	Dec. 2024	1 lot	GF			500,000.00				
	Const. Sitio Kihapon, Bugo Water System	CEO	Jan. 2024	Dec. 2024	1 lot	GF			500,000.00				
	Improv. Dansolihon Water System	CEO	Jan. 2024	Dec. 2024	1 lot	GF			500,000.00				
	Const. of FS Catanico Water System	CEO	Jan. 2024	Dec. 2024	1 lot	GF			500,000.00				
	Improv. Of Indahag Water System	CEO	Jan. 2024	Dec. 2024	1 lot	GF			5,000,000.00				
	Expansion of Lumbia Water System	CEO	Jan. 2024	Dec. 2024	1 lot	GF			500,000.00				

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			Start Date (4)	Completion Date (5)			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)
	Improv of Mambuaya Water System	CEO	Jan. 2024	Dec. 2024	1 lot	GF			500,000.00				
	Improv and expansion of Pagalungan Water System including Sitio Guinitan	CEO	Jan. 2024	Dec. 2024	1 lot	GF			500,000.00				
	Expansion of Pagatpat Water System	CEO	Jan. 2024	Dec. 2024	1 lot	GF			1,000,000.00				
	Pipeline installation at Purok 7-Upper Puerto Water System	CEO	Jan. 2024	Dec. 2024	1 lot	GF			500,000.00				
	Improv. San Simon Water System	CEO	Jan. 2024	Dec. 2024	1 lot	GF			500,000.00				
	Const. of Tignapoloan Water System	CEO	Jan. 2024	Dec. 2024	1 lot	GF			500,000.00				
	Const. Sitio Man-ai, Tignapoloan Water System	CEO	Jan. 2024	Dec. 2024	1 lot	GF			500,000.00				
	2025									8,000,000.00			
	Const. of Baikingon Water System	CEO	Jan. 2025	Dec. 2025	1 lot	GF			500,000.00				
	Const. of Balubal Water System	CEO	Jan. 2025	Dec. 2025	1 lot	GF			500,000.00				
	Improv. Besigan Water System	CEO	Jan. 2025	Dec. 2025	1 lot	GF			500,000.00				
	Improv. Dansolihon Water System	CEO	Jan. 2025	Dec. 2025	1 lot	GF			500,000.00				
	Const. of FS Catanico Water System	CEO	Jan. 2025	Dec. 2025	1 lot	GF			500,000.00				
	Improv. Of Indahag Water System	CEO	Jan. 2025	Dec. 2025	1 lot	GF			3,000,000.00				
	Expansion of Pagatpat Water System	CEO	Jan. 2025	Dec. 2025	1 lot	GF			1,000,000.00				
	Pipeline installation at Purok 7-Upper Puerto Water System	CEO	Jan. 2025	Dec. 2025	1 lot	GF			500,000.00				
	Expansion of Lumbia Water System	CEO	Jan. 2025	Dec. 2025	1 lot	GF			500,000.00				
	Const. of Tignapoloan Water System	CEO	Jan. 2025	Dec. 2025	1 lot	GF			500,000.00				
	TOTAL WATER SYSTEM								31,200,000.00	31,200,000.00			
8000-000-02-01-010-020	PUBLIC BUILDINGS/MISCELLANEOUS STRUCTURES									2,918,100,000.00			
	CDO Sports Complex	CEO	Jan. 2023	Dec. 2025	1 lot	GF			1,000,000,000.00				
	Oro Central Project	CEO	Jan. 2023	Dec. 2025	1 lot	GF			1,000,000,000.00				
	Construction of City College Building, Carmen	CEO	Jan. 2023	Dec. 2023	1.00 lot	GF			125,000,000.00				
	City College Building Ph.2	CEO	Jan. 2024	Dec. 2025	1.00 lot	GF			100,000,000.00				
	Completion of Multi-Purpose Building, Greenheights, Balulang	CEO	Jan. 2023	Dec. 2023	1.00 lot	GF			1,200,000.00				
	Improvement of Macahambus Cave, Gorge and View Deck w/ walkway, Bayanga (Phase 2)	CEO	Jan. 2023	Dec. 2023	1.00 lot	GF			5,000,000.00				
	Retrofitting of Bugo National High School	CEO	Jan. 2023	Dec. 2023	1.00 lot	GF			5,000,000.00				
	Construction of Stage and Basketball Court at Gusa RSHS (Phase 2)	CEO	Jan. 2023	Dec. 2023	1.00 lot	GF			2,000,000.00				
	Construction of Macapaya Multi-Purpose Building (Phase 2)	CEO	Jan. 2023	Dec. 2023	1.00 lot	GF			2,500,000.00				
	Replacement of Elevator with complete accessories including installation at City Hall	CEO	Jan. 2023	Dec. 2023	2 units	GF			12,000,000.00				
	Renovation of City Engineer's Office Building, Kauswagan (Phase 4)	CEO	Jan. 2023	Dec. 2023	1.00 lot	GF			6,000,000.00				

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			Start Date (4)	Completion Date (5)			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)
	Rehabilitation of CEO Perimeter Fence, Kauswagan	CEO	Jan. 2023	Dec. 2023	1.00 lot	GF			10,000,000.00				
	Proposed Macapaya Covered Court	CEO	Jan. 2023	Dec. 2023	1.00 lot	GF			5,000,000.00				
	Barangay Public Mini-Market at Purok Punta, Macabalan	CEO	Jan. 2023	Dec. 2023	1.00 lot	GF			2,000,000.00				
*	Improvement of Covered Court, Tablon	CEO	Jan. 2023	Dec. 2023	1.00 lot	GF			2,500,000.00				
*	Construction of Learning Site Training Hall with Dormitory at Demo Farm, Tuburan	CEO	Jan. 2023	Dec. 2023	1.00 lot	GF			21,000,000.00				
*	Construction of Warehouse at Demo Farm, Tuburan	CEO	Jan. 2023	Dec. 2023	1.00 lot	GF			8,000,000.00				
*	Construction of Perimeter Fence at Demo Farm, Tuburan (Phase 2)	CEO	Jan. 2023	Dec. 2023	1.00 lot	GF			3,000,000.00				
*	Rehabilitation of Covered Court, Tumpagon	CEO	Jan. 2023	Dec. 2023	1.00 lot	GF			3,500,000.00				
*	Construction of Tribal Hall, Tumpagon	CEO	Jan. 2023	Dec. 2023	1.00 lot	GF			1,000,000.00				
*	Construction of 2 units Day Care Center, Tumpagon	CEO	Jan. 2023	Dec. 2023	2.00 lot	GF			3,400,000.00				
*	Construction of Multi-Purpose Building at Malasag Elementary School, Cugman	CEO	Jan. 2024	Dec. 2024	1.00 lot				5,000,000.00				
*	Construction of Multi-Purpose Building at Agusan National High School, Agusan	CEO	Jan. 2024	Dec. 2024	1.00 lot				4,000,000.00				
*	Construction of Covered Court Convertible to Evacuation Center at Brgy. Cugman, Cagayan de Oro City	CEO	Jan. 2024	Dec. 2024	1.00 lot				7,000,000.00				
*	Construction of Multi-Purpose Building at Barangay Agusan, Cagayan de Oro City	CEO	Jan. 2024	Dec. 2024	1.00 lot				4,000,000.00				
*	Completion of Lumbia Hospital	CEO	Jan. 2024	Dec. 2024	1.00 lot				10,000,000.00				
*	Completion of Tablon Hospital	CEO	Jan. 2024	Dec. 2024	1.00 lot				10,000,000.00				
*	Completion of City Library	CEO	Jan. 2024	Dec. 2025	1.00 lot				100,000,000.00				
*	Completion of Tennis Court Center	CEO	Jan. 2024	Dec. 2024	1.00 lot				100,000,000.00				
*	City Hall Office Renovation	CEO	Jan. 2024	Dec. 2025	1.00 lot				30,000,000.00				
*	Construction of 5-storey Twin Office Building	CEO	Jan. 2024	Dec. 2025	1.00 lot				100,000,000.00				
*	Construction of Covered Court at CEO Compound	CEO	Jan. 2024	Dec. 2024	1.00 lot				10,000,000.00				
*	Construction of Three-Storey Building at T. Chavez-Tiano St.	CEO	Jan. 2024	Dec. 2025	1.00 lot				100,000,000.00				
*	Renovation of City Tourism Hall	CEO	Jan. 2024	Dec. 2024	1.00 lot				20,000,000.00				
*	Construction of CDRRMD Main Building Phase 2, Carmen	CEO	Jan. 2024	Dec. 2024	1 lot				100,000,000.00				
TOTAL PUBLIC BUILDINGS/ MISCELLANEOUS STRUCTURES									2,918,100,000.00	2,918,100,000.00			
OTHER INFRA PROJECTS													

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8000-000-02-01-010-021	City Septage Project	COWD	Jan. 2023	Dec. 2025	1 lot				128,000,000.00	128,000,000.00			
8000-000-02-01-010-022	City Sewerage Project	DPWH	Jan. 2023	Dec. 2025	1 lot				1,858,586,000.00	1,858,586,000.00			
8000-000-02-01-010-023	Waste water Treatment of Markets									180,000,000.00			
8000-000-02-01-010-023.1	Cogon Market	CEO	Jan. 2023	Dec. 2025					45,000,000.00				
8000-000-02-01-010-023.2	Puerto Market	CEO	Jan. 2023	Dec. 2025					45,000,000.00				
8000-000-02-01-010-023.3	Carmen Market	CEO	Jan. 2023	Dec. 2025					45,000,000.00				
8000-000-02-01-010-023.4	Westbound Market	CEO	Jan. 2023	Dec. 2025					45,000,000.00				
8000-000-02-01-010-024	Reclamation Project along Coastal Road	CEO	Jan. 2023	Dec. 2025		PPP/GF		48,000,000.00	310,000,000.00	310,000,000.00			
8000-000-02-01-010-025	Dredging of Cagayan de Oro River Upstream	CEO	Jan. 2023	Dec. 2025		PPP			100,000,000.00	100,000,000.00			
8000-000-02-01-010-026	Dredging of Cagayan de Oro River Downstream	CEO	Jan. 2023	Dec. 2025		PPP			100,000,000.00	100,000,000.00			
8000-000-02-01-010-027	Project Lunhaw (Phase 2 to 4)	CEO	Jan. 2023	Dec. 2025		ODA			650,053,000.00	650,053,000.00			
8000-000-02-01-010-028	Proposed new 4 Lane Bridge with Bike Lane: St Nicolas St. Kauswagan to Consolacion	CEO	Jan. 2023	Dec. 2025		PPP			300,000,000.00	300,000,000.00			
8000-000-02-01-010-029	LGU-Counterpart: INREMP - DEVELOPMENT OF BARANGAY BALUBAL PUROK 1 TO SITIO LAGUILAY ACCESS ROAD PROJECT	CEO	Jan. 2023	Dec. 2025					2,402,104.00	2,402,104.00			
TOTAL OTHER INFRA PROJECTS									3,629,041,104.00	3,629,041,104.00			
8000-000-02-01-010-030	Retrofitting/Replacement of Streetlight Fixtures from Sodium Lamp to LED Lights												
2023										52,287,600.00			
	City Relocation Site, Macapaya, Calaan	CEO	Jan. 2023	Dec. 2023	1 lot	GF			5,000,000.00				
	Electrification for Relocation Sites Calaan, Pagatpat, Balubal, Indahag & Camaman-an	CEO	Jan. 2023	Dec. 2023	1 lot	GF			30,000,000.00				
	Bayabas Main Road	CEO	Jan. 2023	Dec. 2023	1 lot	GF		100% project completion	5,000,000.00				
	Bonbon Main Road	CEO	Jan. 2023	Dec. 2023	1 lot	GF			4,000,000.00				
	Bajas Road, Lapasan	CEO	Jan. 2023	Dec. 2023	1 lot	GF			1,050,000.00				
	Cugman to FS Catanico	CEO	Jan. 2023	Dec. 2023	1 lot	GF			5,000,000.00				
	Brgy. Agusan Bridge 1	CEO	Jan. 2023	Dec. 2023	1.00 lot	GF			237,600.00				
	Balulang-Macasantig Bridge	CEO	Jan. 2023	Dec. 2023	1.00 lot	GF			2,000,000.00				
2024										20,000,000.00			
	Patag Barangay Road	CEO	Jan. 2024	Dec. 2024	1 lot	GF			10,000,000.00				

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	Acacia Street to Macanhan, Barangay Carmen	CEO	Jan. 2024	Dec. 2024	1 lot	GF			10,000,000.00				
2025										13,875,000.00			
	Main Road to Agora, Brgy. Lapasan	CEO	Jan. 2025	Dec. 2025	1 lot	GF			875,000.00				
	Bulua Barangay Road	CEO	Jan. 2025	Dec. 2025	1 lot	GF			10,000,000.00				
	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									86,162,600.00	86,162,600.00			
8000-000-02-01-010-030	New Additional Installation of LED Streetlights				100% project completion					8,297,080.00			
*	Brgy. Bayanga Poblacion Road	CEO	Jan. 2023	Dec. 2023	1.00 lot	GF			754,280.00				
*	Brgy. Mambuaya Poblacion Road	CEO	Jan. 2023	Dec. 2023	1.00 lot	GF			754,280.00				
*	Brgy. Dansolihon Poblacion Road	CEO	Jan. 2023	Dec. 2023	1.00 lot	GF			754,280.00				
*	Brgy. Tignapoloan Poblacion Road	CEO	Jan. 2023	Dec. 2023	1.00 lot	GF			754,280.00				
*	Brgy. Pagalungan Poblacion Road	CEO	Jan. 2023	Dec. 2023	1.00 lot	GF			754,280.00				
*	Brgy. Tagpangi Poblacion Road	CEO	Jan. 2023	Dec. 2023	1.00 lot	GF			754,280.00				
*	Brgy. Taglimao Poblacion Road	CEO	Jan. 2023	Dec. 2023	1.00 lot	GF			754,280.00				
*	Brgy. Tuburan Poblacion Road	CEO	Jan. 2023	Dec. 2023	1.00 lot	GF			754,280.00				
*	Brgy. Pigsag-an Poblacion Road	CEO	Jan. 2023	Dec. 2023	1.00 lot	GF			754,280.00				
*	Brgy. Tumpagon Poblacion Road	CEO	Jan. 2023	Dec. 2023	1.00 lot	GF			754,280.00				
*	Brgy. San Simon Poblacion Road	CEO	Jan. 2023	Dec. 2023	1.00 lot	GF			754,280.00				
TOTAL New Additional Installation of LED Streetlights									8,297,080.00	8,297,080.00			
8000-000-02-01-010-031	Solar Streetlights Installation				100% project completion					187,500,000.00			
*	Cabula Road, Brgy. Lumbia	CEO	Jan. 2023	Dec. 2023	1.00 lot	GF			3,000,000.00				
*	Sitio Hawaii, Brgy. Lumbia	CEO	Jan. 2023	Dec. 2023	1.00 lot	GF			1,500,000.00				
	722 Relocation Site to to Camarahan, Pagatpat	CEO	Jan. 2023	Dec. 2023	1.00 lot	GF			2,500,000.00				
*	Brgy. Besigan	CEO	Jan. 2023	Dec. 2023	1.00 lot	GF			1,500,000.00				
*	Sitio Midkiwan, Brgy. Mambuaya	CEO	Jan. 2023	Dec. 2023	1.00 lot	GF			1,500,000.00				
*	Brgy. Dansolihon Poblacion to Sitio Balongkot Road	CEO	Jan. 2023	Dec. 2023	1.00 lot	GF			2,000,000.00				
*	Sitio Batinay, Brgy. Tagpangi	CEO	Jan. 2023	Dec. 2023	1.00 lot	GF			1,500,000.00				
*	Brgy. Tuburan	CEO	Jan. 2023	Dec. 2023	1.00 lot	GF			2,000,000.00				
*	Brgy. Pigsag-an	CEO	Jan. 2023	Dec. 2023	1.00 lot	GF			2,000,000.00				
*	Proposed Installation of Solar Street Lighting along CM Recto Highway (Bugon-Iponan)	CEO	Jan. 2024	Dec. 2024	1.00 lot	GF			55,000,000.00				
*	Proposed Installation of Solar Street Lighting along Masterson Ave. & RN Pelaez Blvd (Lumbia-Bonbon)	CEO	Jan. 2024	Dec. 2024	1.00 lot	GF			50,000,000.00				
*	Proposed Installation of Solar Street Lighting along Velez Street	CEO	Jan. 2025	Dec. 2025	1.00 lot	GF			15,000,000.00				

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			Start Date (4)	Completion Date (5)			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)
*	Proposed Installation of Solar Street Lighting along Sayre Highway within Cagayan de Oro	CEO	Jan. 2025	Dec. 2025	1.00 lot	GF			50,000,000.00				
TOTAL Solar Streetlights Installation									187,500,000.00	187,500,000.00			
8000-000-02-01-010-032	CHUDD Infrastructure Projects									175,568,773.00			
	2023				100% project completion								
*	Construction of Mini Markets and Terminal	CEO	Jan. 2023	Dec. 2023		GF			7,874,048.00				
*	Road Concreting and Drainage of Relocation Areas	CEO	Jan. 2023	Dec. 2023		GF			26,996,736.00				
*	Construction/Repair of Facilities (Training Center, Multipurpose Venue)	CEO	Jan. 2023	Dec. 2023		GF			2,249,728.00				
*	Construction of Disaster Mitigating Structures	CEO	Jan. 2023	Dec. 2023		GF			3,374,592.00				
*	Maintenance/Provision of Water and Electricity Facilities/Connections	CEO	Jan. 2023	Dec. 2023		GF			4,499,456.00				
*	Transitory Shelter Facility	CEO	Jan. 2023	Dec. 2023		GF			6,749,184.00				
*	Construction of Covered Courts	CEO	Jan. 2023	Dec. 2023		GF			4,499,456.00				
	2024												
*	Construction of Mini Markets and Terminal	CEO	Jan. 2024	Dec. 2024		GF			8,189,010.00				
*	Road Concreting and Drainage of Relocation Areas	CEO	Jan. 2024	Dec. 2024		GF			28,076,605.00				
*	Construction/Repair of Facilities (Training Center, Multipurpose Venue)	CEO	Jan. 2024	Dec. 2024		GF			2,339,717.00				
*	Construction of Disaster Mitigating Structures	CEO	Jan. 2024	Dec. 2024		GF			3,509,576.00				
*	Maintenance/Provision of Water and Electricity Facilities/Connections	CEO	Jan. 2024	Dec. 2024	100% project completion	GF			4,679,434.00				
*	Transitory Shelter Facility	CEO	Jan. 2024	Dec. 2024		GF			7,019,151.00				
*	Construction of Covered Courts	CEO	Jan. 2024	Dec. 2024		GF			4,679,434.00				
	2025												
	Construction of Mini Markets and Terminal	CEO	Jan. 2025	Dec. 2025		GF			8,516,570.00				
	Road Concreting and Drainage of Relocation Areas	CEO	Jan. 2025	Dec. 2025		GF			29,199,670.00				
	Construction/Repair of Facilities (Training Center, Multipurpose Venue)	CEO	Jan. 2025	Dec. 2025		GF			2,433,306.00				
	Construction of Disaster Mitigating Structures	CEO	Jan. 2025	Dec. 2025		GF			3,649,959.00				
	Maintenance/Provision of Water and Electrical Facilities/Connections	CEO	Jan. 2025	Dec. 2025		GF			4,866,612.00				
	Transitory Shelter Facility	CEO	Jan. 2025	Dec. 2025		GF			7,299,917.00				

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			Start Date (4)	Completion Date (5)			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 of Covered Courts	CEO	Jan. 2025	Dec. 2025		GF		14,045,502.00	4,866,612.00					
TOTAL CHUDD Infrastructure Projects										175,568,773.00	175,568,773.00			
8000-000-02-01-010-033	City Equipment Depot Infrastructure Projects									74,750,000.00				
	Construction of Covered Equipment Parking Bay	CEO	Jan. 2023	Dec. 2025	Prolong the life span of equipment when not expose to all weather	GF			57,000,000.00					
	Development of Depot Compound with Drainage System	CEO	Jan. 2023	Dec. 2025	Efficient and immediate completion of job orders on adequate and safe work place	GF			14,250,000.00					
	City Equipment Depot (CED) Building (Phase 3)	CEO	Jan. 2023	Dec. 2025	1 lot	GF			3,500,000.00					
TOTAL City Equipment Depot Infrastructure Projects										74,750,000.00	74,750,000.00			
8000-000-02-01-010-034	City Agriculture Infrastructure Projects									21,000,000.00				
*	Concreting of Brgy. Bayanga FMR, Bayanga	CEO	Jan. 2020	Dec. 2025	0.3 km	GF			3,000,000.00					
*	Concreting of Brgy. Mambuaya FMR, Mambuaya	CEO	Jan. 2020	Dec. 2025	0.3 km	GF			3,000,000.00					
*	Concreting of Brgy. Dansolihon FMR, Dansolihon	CEO	Jan. 2020	Dec. 2025	0.3 km	GF			3,000,000.00					
*	Concreting of Brgy. Tagpangi FMR, Tagpangi	CEO	Jan. 2020	Dec. 2025	0.3 km	GF			3,000,000.00					
*	Concreting of Brgy. Lumbia FMR, Lumbia	CEO	Jan. 2020	Dec. 2025	0.3 km	GF			3,000,000.00					
*	Concreting of Brgy. Tablon FMR, Tablon	CEO	Jan. 2020	Dec. 2025	0.3 km	GF			3,000,000.00					
*	Concreting of Brgy. Balubal FMR, Balubal	CEO	Jan. 2020	Dec. 2025	0.3 km	GF			3,000,000.00					
TOTAL City Agriculture Infrastructure Projects										21,000,000.00	21,000,000.00			
8000-000-2-03-006-4-13	OTHER DEVELOPMENT PROGRAMS & PROJECTS - BARANGAY EMPOWERMENT PROGRAMS & PROJECTS					GF			361,100,000.00	361,100,000.00				

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AIP Reference 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		
			Start Date (4)	Completion Date (5)			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)
8000-000-2-03-006-4-13.1	—Improvement and Rehabilitation of St. Augustine Religious & Flower Vendors Association (SARAFVA) Stalls located along St. Augustine Metropolitan Cathedral; —Concreting of Pavement of Road along Fernandez St. Fronting the Archbishop Palace; —Installation of CCTV Cameras within the Area of Barangay 1; and —Construction of Flood Control Dike along Arroyo Creek	CEO/Brgy. 01	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.2	—Declogging and Desilting of Canals; —Concreting of Pathways; and —Purchase and Installation of Closed Circuit TV Surveillance System (CCTV Camera)	CEO/Brgy. 03	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.3	— Proposed Police Station 1 ; —Construction/Rehabilitation of Canals; —Road Shouldering; and —Office Renovation	CEO/Brgy. 04	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.4	—Renovation of Brgy. Hall and Brgy. Health Center —Proposed Construction of 3-Storey Multi-Purpose Hall at Pacana-Burgos	CEO/Brgy. 07	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.5	—Rehabilitation/Construction of Drainage at Cruz Taal Street and Tiano Street; —Purchase of CCTV	CEO/Brgy. 08	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.6	—Asphalt Overlay; —Road Shouldering; —Construction/Rehabilitation of Canals; —Multi-Purpose Renovation —Emergency Alarms —Streetlightings	CEO/Brgy. 09	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.7	—Construction/Rehabilitation of Canals; —Road Shouldering; —Asphalt Overlay; and —Office Renovation	CEO/Brgy. 11	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.8.1	—Canopy at Pabayo St.; —Drainage System —Social, Medical, Burial Assistance Program	CEO/Brgy. 12	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.8.2	—Construction/Rehab. of Canals; —Road Shouldering; —Asphalt Overlay; —Office Renovation	CEO/Brgy. 12	Jan. 2023	Dec. 2023									

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			Start Date (4)	Completion Date (5)			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)
8000-000-2-03-006-4-13.9	—Construction of Drainage Canal at Capistrano-Mabini St down to Mabini-Burgos St., Capistrano; and —Construction of Drainage at Capistrano-Kalambaguhan Road to Kalambaguhan-Burgos St.	CEO/Brgy. 13	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.10	—Land Acquisition - for the Construction of Brgy. Multi-Purpose Hall; and —Construction of Multi-Purpose Brgy. Hall	CEO/Brgy. 14	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.11	—2-Storey Building with complete Furniture and Fixtures; —Continuation/Completion of Perimeter Fencing; and —Rehabilitation of Drainage and Canals	CEO/Brgy. 17	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.12	—Rehabilitation of Interior Drainage System; —Installation of Fire Hydrants; —Rehabilitation of Barangay Hall	CEO/Brgy. 18	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.13	—Construction/Rehabilitation of Canals; —Road Shouldering; —Asphalt Overlay; and —Office Renovation —Drainage System	CEO/Brgy. 19	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.14	—Rehab. of Drainage and Pathways from Zone 1, 2, 3, 4; —Repair & Improvement of Multi-Purpose Hall; —Early Warning System (Public Address-Trumpa); and —Installation of Closed Circuit Television (CCTV) at Zone 1, 2, 3 4	CEO/Brgy. 22	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.15	—Multi-Purpose Building; —Basketball Bleachers; —Basketball Flooring; and —Comfort Room	CEO/Brgy. 23	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.16.1	—Rehab. of Brgy. Hall; —Construction of New Building; —Concrete Fencing at the back of Barangay Compound; —Fire Wall; and —Repainting of Basketball Court	CEO/Brgy. 24	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.16.2	—Construction of 2-Storey Building with Roof Deck; —Construction of Fire Wall; and —Repainting of Basketball Court	CEO/Brgy. 24	Jan. 2023	Dec. 2023									

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			Start Date (4)	Completion Date (5)			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)
8000-000-2-03-006-4-13.17	—Rehabilitation of Multi-Purpose Hall; —Rehabilitation of Drainage System and Declogging; and —Rehabilitation of Materials Recovery Facility (MRF); and —Installation of CCTV —Office Equipment	CEO/Brgy. 25	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.18	—Rehab./Repair/Renovation/ Improvement of Brgy. Multi-Purpose Building; —Rehab. of Main Lateral Drainage traversing Gen. Antonio Luna Extension from Jose Rivera St.; and —Purchase and Installation of Closed Circuit Television Surveillance System (CCTV) Camera	CEO/Brgy. 27	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.19	—Rehabilitation/Repair/Renovation/ Improvement of Barangay Multi-Purpose Building; —Rehabilitation of Brgy. Drainage Canal along Ramon-Chavez and Jose Rivera Sts.; and —Purchase and Installation of Closed Circuit Television Surveillance System (CCTV) Camera	CEO/Brgy. 30	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.20	—Construction of Drainage and Concrete Paving of Roads at Brgy. 31	CEO/Brgy. 31	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.21	—Construction of 3-Storey Brgy. Multi-Purpose Building; —Purchase of Trucks; —Purchase & installation of Closed Circuit Television (CCTV) Camera; and —Installation of Solar Street Lights	CEO/Brgy. 36	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.22	—Construction of Drainage Canal; and —Road Shouldering	CEO/Brgy. 38	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.23	—Construction of Drainage Canal; and —Lot for the Multi-Purpose Hall	CEO/Brgy. 39	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.24	—Renovation of the old and dilapidated Building of Brgy. Hall	CEO/Brgy. 40	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.25.1	—Road Widening at Zone 6, Mahayag, Agusan, Cagayan de Oro City	CEO/Brgy. Agusan	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.25.2	—Road Concreting along Zone 1, Agusan	CEO/Brgy. Agusan	Jan. 2023	Dec. 2023									

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			Start Date (4)	Completion Date (5)			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)
8000-000-2-03-006-4-13.26	—New Barangay Hall Building with complete Facilities @ 5M; —Stage and Bench Chairs for Zone 1 Hanaplanon Covered Court together with Perimeter Fence @ 3M; —Rehabilitation of Old Barangay Hall Building for the Office of VAWC, BCPC, Lupong Tagapamayapa and Com-Based Office @ 2M	CEO/Brgy. Baikingon	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.27	Completion of Brgy. Covered Court at Purok 1	CEO/Brgy. Balubal	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.28	—Construction of Perimeter Fence of Balulang National High School —Construction of Multi-Purpose Building, Greenheights, Balulang	CEO/Brgy. Balulang	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.29.1	—Construction and Rehabilitation of Road and Drainage System at Zone 4 & 6	CEO/Brgy. Bayabas	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.29.2	—Repair of Bayabas National High School Covered Court and Stage & necessary Lightings	CEO/Brgy. Bayabas	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.30	—1 unit Building Day Care Center at Sitio Buntod and Sitio Balugha; and —Covered Court (2 units)	CEO/Brgy. Bayanga	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.31	—Construction of Brgy. Hall @ 3.5M; —Construction of Brgy. Stage @ 2M; and —Construction of Farm to Market Road @ 4.5M	CEO/Brgy. Besigan	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.32	—Construction of 3-Storey Multi-Purpose Bldg./Evacuation Center	CEO/Brgy. Bonbon	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.33.1	—Construction of Doom at RVS Plaza with Complete Lightings including Dressing Room and Comfort Rooms for Male & Female; —Retrofitting of Bugo National High School @ P5M	CEO/Brgy. Bugo	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.33.2	—Construction of Drainage System Main Road of Bugo going to Bugo National High School; and —Improvement of the Dike at VTS Ph.3-B	CEO/Brgy. Bugo	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.34	—Additional Barangay Hall Structure —Construction of Macapaya Multi-Purpose Building (Phase 2), Camaman-an	CEO/Brgy. Camaman-an	Jan. 2023	Dec. 2023									

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8000-000-2-03-006-4-13.35	—Construction of 3 Steps Bleachers, Stage and Installation of Evacuation Center along Covered Court of Phase 1, Scions Subdivision, Zone 3 —Construction of Drainage Along Crossing Seventh Day Adventist Church (SDA)/Tumaneng's Junction of Zone 2, Canitoan —Construction of Multi-Purpose Along Zone 4, Solar Dryer/Brgy. Property —Concreting at Looc, Zone 4, Canitoan Connecting the existing concrete pavement —Concreting located at Zone 7, Canitoan connecting PN Roa Subdivision	CEO/Brgy. Canitoan	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.36	Proposed Construction of Mini Market at District 1	CEO/Brgy. Consolacion	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.37	—Construction of Perimeter Fence of Cugman National High School	CEO/Brgy. Cugman	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.38	—Covered Court Rehabilitation	CEO/Brgy. FS Catanico	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.39	—Additional Day Care Center	CEO/Brgy. Indahag	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.40	Road Concreting Construction of Drainage	CEO/Brgy. Iponan	Jan. 2023	Dec. 2023									

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8000-000-2-03-006-4-13.41.1	<ul style="list-style-type: none"> —Rehabilitation of Basketball Court Flooring —Road Concreting with Drainage and Cover at Sadalisa Compound Zone 4, Pasil, Kauswagan —Construction of Drainage with Cover at Tablando Compound to RN Pelaez Road Zone 2, Kauswagan —Construction of Perimeter Fence of Kauswagan National High School Zone 1, Kauswagan —Road Concreting with Drainage and Cover at San Antonio St. to Smart tower Zone 1, Kauswagan —Drainage Rehabilitation with Cover from Junction Road going to Bongbongon Elementary School to National Highway Shell Station, Zone 5 NHA Phase, Kauswagan —Road Concreting and Drainage Rehab. at Daculan, Zone 4 Pasil 	CEO/Brgy. Kauswagan	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.41.2	<ul style="list-style-type: none"> —Construction of 2-Storey Multi-Purpose Building that will cater 2 Day Care Centers, the 2nd Floor will be Barangay Nutrition Scholars (BNS) Office —Concreting Road with Drainage at Dela Paz Street, Zone 6, Capiison 	CEO/Brgy. Kauswagan	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.42.1	<ul style="list-style-type: none"> —Concreting of Roads/Pathways of Different Sitios (Sitio Lazaro, Mambato, Little Cebu, Western Kolambog, Centro/Kolambog, Dacudao, Sta. Cruz 1 to JR Borja St.; —Construction of Community Stage, Centro Kolambog; —Construction of Drainage Canal, Sitio San Juan 2; —Construction of Drainage Canal, Sitio Western Kolambog; —Declogging and Dessilting of Canals; and —Railings of Coastal Stairway (Sitio Seaside Kolambog, Sitio Fatima) 	CEO/Brgy. Lapasan	Jan. 2023	Dec. 2023									

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8000-000-2-03-006-4-13.42.2	—Construction of Motorpool located at Sitio San Juan 1, Lapasan @ 3M —Construction of Multi-Purpose Bldg. located at Sitio Centro Lapasan @ 5M; and —Installation of CCTV within the Area of Brgy. Lapasan @ 2M	CEO/Brgy. Lapasan	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.43	Road Concreting on Existing Canal from Piaping Puti passing Piaping Itum down to Punta, Macabalan	CEO/Brgy. Macabalan	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.44	—Construction of Day Care Center; —Rehabilitation of Tibasak Covered Court	CEO/Brgy. Macasandig	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.45	—Repair and Rehabilitation of Drainage Canal at Zone 2 and 7; —Completion of Brgy. Hall; —Repair and Rehabilitation of Barangay Stage; —Fencing of Brgy. Hall and Covered Hall; —Construction of the Office of Senior Citizens; —Construction of the Office of BCPC; —Fencing of Health Center; —Repair of Multi-Purpose Hall at Sitio Tinago; —Completion of Multi-Purpose Hall of Coopville; —Construction of Hanging Steel Bridge of Zone 6 at Sitio Monique; —Development of Public Cemetery; and —Construction of Covered Walk Way for School Children at Elementary School	CEO/Brgy. Mambuaya	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.46	Proposed 2-Storey Bldg. of Barangay Hall Rehabilitation of Stage @ 2.5M; and Rehabilitation of Covered Court Perimeter Fence @ 2.5M	CEO/Brgy. Pagalungan	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.47	Construction of Pagatpat Barangay Hall	CEO/Brgy. Pagatpat	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.48	—Rehabilitation of Brgy. Patag Covered Court @ 2.5M; —Rehabilitation of Brgy. Patag Child Development Center @ 2.5M	CEO/Brgy. Patag	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.49	—Construction of Brgy. Hall @ 5M; —Completion of Brgy. Stage @ 1M; —Installation of Solar Street Lights @ 2M; and —Installation of Water System @ 2M	CEO/Brgy. Pigsagan	Jan. 2023	Dec. 2023									

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AIP Reference 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		
			Start Date (4)	Completion Date (5)			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)
8000-000-2-03-006-4-13.50	—Construction of Activity Center at Blk3; —Cementing the Road Side Pavement along the Road from PCP 5 Julio Pacana St. along the side of F.E. Beja St.; —Cementing the Road Side Pavement along V. Cabaraban St. from C. Sambaan to North City Central School; and —Fixing the Laterite Side of the Road and CELRAI from the FCTC Warehouse to Regional Post Office	CEO/Brgy. Puntod	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.51	Perimeter Fence of San Simon National High School	CEO/Brgy. San Simon	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.52	—Improvement of Tablon Multi-Purpose Bldg (Brgy. Hall); and —Improvement of Tablon Mini Gym	CEO/Brgy. Tablon	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.53	—2-Storey Barangay Hall; —High School Covered Court; and —Elementary Covered Court	CEO/Brgy. Taglimao	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.54	Rehabilitation of BDU, Health Center 1 & 2 @ 1.2M; Talipapa Building @ 500K; Hanging Bridge at Sitio Pasto @ 600K; Spillway at Sitio Guilang-Guilang @ 100K; Rehabilitation of Spillway to Public Cemetery @ 100K; Flooring of Covered Court at Sitio Batinay @ 500K; and New Brgy. Hall Stage and Gym @ 7M	CEO/Brgy. Tagpangi	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.55	—Water System @4.5M; —Barangay Covered Court at Sitio Man-ai @ 3.5M; —Rehabilitation of Brgy. Perimeter Fence @ 1.0M; and —Construction of Lupon Tagapamayapa Office @ 1.0M	CEO/Brgy. Tignapoloan	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.56	Concrete Paving of Road at Palakpak-Benoni Road, Barangay Tuburan	CEO/Brgy. Tuburan	Jan. 2023	Dec. 2023									
8000-000-2-03-006-4-13.57	Brgy. Construction of Barangay Covered Court; 2-Storey Bldg, Day Care Center and Multi-Purpose Hall	CEO/Brgy. Tumpagon	Jan. 2023	Dec. 2023									
TOTAL INFRA PROJECTS UNDER GENERAL FUND							-	62,045,502.00	14,604,639,114.00	14,601,139,114.00			
NON-OFFICE: ECONOMIC DEVELOPMENT SERVICES SECTOR													
8000-000-2-03-004 CITY ECONOMIC ENTERPRISES AND BUSINESS DEVELOPMENT ADMINISTRATION (Pursuant to Ord. No. 14306-2022)													

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AIP Reference 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		
			Start Date (4)	Completion Date (5)			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	City Economic Enterprises and Business Development Administration Operations	CEEBDA	Jan. 2023	Dec. 2025	100% managed CEEBDA operations	SA / CEEBDA	319,892,325.00	6,988,650.00		326,880,975.00			
8000-000-2-03-004-1.1	Creation of New Positions (14 Position)	CEEBDA	Jan. 2023	Dec. 2025	14 Positions created with abolition for newly structured office	SA / CEEBDA	17,664,741.00			17,664,741.00			
SUBTOTAL							337,557,066.00	6,988,650.00	-	344,545,716.00			
8000-000-2-03-004-2	Operations of Cogon Public Market	CEEBDA — Cogon Public Market Branch	Jan. 2023	Dec. 2025		SA / CEEBDA		22,186,320.00		22,186,320.00			
8000-000-2-03-004-2.1	Proposed Capital Outlay:					SA / CEEBDA				3,050,000.00			
8000-000-2-03-004-2.1.1	1 lot CCTV Project with complete accessories and installation	CEEBDA — Cogon Public Market Branch	Jan. 2023	Dec. 2023	1 lot CCTV Project with complete accessories procured and installed for Cogon Public Market	SA / CEEBDA			750,000.00				
8000-000-2-03-004-2.1.2	1 lot Lighting and Fixtures with accessories	CEEBDA — Cogon Public Market Branch	Jan. 2023	Dec. 2023		SA / CEEBDA			300,000.00				
8000-000-2-03-004-2.1.3	Revamp and Rehabilitation of Water Pipelines and Water Meter for Direct Connection - Individual Metering to COWD at Cogon Public Market	CEEBDA — Cogon Public Market Branch	Jan. 2023	Dec. 2023	100% project completion.	SA / CEEBDA			2,000,000.00				
8000-000-2-03-004-2.2	SPECIAL PROJECTS	CEEBDA — Cogon Public Market Branch	Jan. 2023	Dec. 2025	100% project completion.					254,700,697.00			
8000-000-2-03-004-2.2.1	Rehabilitation of Cooked Food & Cafeteria along East-Wing of Cogon Public Market.	CEEBDA — Cogon Public Market Branch	Jan. 2023	Dec. 2025	100% project completion.	SA / CEEBDA			2,780,000.00				
8000-000-2-03-004-2.2.2	Construction of foodcourt at west-wing of Cogon Market with proper drainage line.	CEEBDA — Cogon Public Market Branch	Jan. 2023	Dec. 2025	100% project completion.	SA / CEEBDA			3,000,000.00				
8000-000-2-03-004-2.2.3	Rehabilitation of stalls at Fish, Meat and Chicken Section.	CEEBDA — Cogon Public Market Branch	Jan. 2023	Dec. 2025	100% project completion.	SA / CEEBDA			6,170,000.00				
8000-000-2-03-004-2.2.4	Construction of 2 Units Staircase along Yacapin St.	CEEBDA — Cogon Public Market Branch	Jan. 2023	Dec. 2025	100% project completion.	SA / CEEBDA			1,200,000.00				
8000-000-2-03-004-2.2.5	Rehabilitation of downspout around Cogon Buidling	CEEBDA — Cogon Public Market Branch	Jan. 2023	Dec. 2025	100% project completion.	SA / CEEBDA			350,000.00				
8000-000-2-03-004-2.2.6	Rehabilitation of the passageways of fruits and vegetable area (ground floor) phase 1	CEEBDA — Cogon Public Market Branch	Jan. 2023	Dec. 2025	100% project completion.	SA / CEEBDA			1,500,000.00				
8000-000-2-03-004-2.2.7	Construction of comfort room at Capt. V. Roa and Osmeña side revenue, kiosk	CEEBDA — Cogon Public Market Branch	Jan. 2023	Dec. 2025	100% project completion.	SA / CEEBDA			500,000.00				

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			Start Date (4)	Completion Date (5)			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)	
8000-000-2-03-004-2.2.8	Rehabilitation of 3units Comfort Room Public Use	CEEBDA — Cogon Public Market Branch	Jan. 2023	Dec. 2025	100% project completion.	SA / CEEBDA			7,500,000.00					
8000-000-2-03-004-2.2.9	Repainting of Cogon Market both interior & exterior.	CEEBDA — Cogon Public Market Branch	Jan. 2024	Dec. 2025	100% project completion.	SA / CEEBDA			8,000,000.00					
8000-000-2-03-004-2.2.10	Supply & Installation of Sanitary Treatment plant including civil works, equipment tools and other incidentals necessary to complete and operate the facility	CEEBDA — Cogon Public Market Branch	Jan. 2023	Dec. 2025	100% project completion.	SA / CEEBDA			60,000,000.00					
8000-000-2-03-004-2.2.11	SOLAR POWER FACILITIES at COGON MARKET	CEEBDA — Cogon Public Market Branch	Jan. 2023	Dec. 2025	100% project completion.	SA / CEEBDA			85,000,000.00					
8000-000-2-03-004-2.2.12	CANOPY ALONG PERIMETER OF COGON MARKET (PHASE-1&2)	CEEBDA — Cogon Public Market Branch	Jan. 2023	Dec. 2024	100% project completion.	SA / CEEBDA			7,575,000.00					
8000-000-2-03-004-2.2.13	FIRE SAFETY SYSTEM	CEEBDA — Cogon Public Market Branch	Jan. 2023	Dec. 2025	100% project completion.	SA / CEEBDA			50,000,000.00					
8000-000-2-03-004-2.2.14	REPAIR OF RUSTED PERIMETER RAILINGS AT SECOND FLOOR AND THIRD FLOOR	CEEBDA — Cogon Public Market Branch	Jan. 2024	Dec. 2025	100% project completion.	SA / CEEBDA			2,000,000.00					
8000-000-2-03-004-2.2.15	Rehabilitation of Billboards and Awnings	CEEBDA — Cogon Public Market Branch	Jan. 2024	Dec. 2025	100% project completion.	SA / CEEBDA			1,000,000.00					
8000-000-2-03-004-2.2.16	Reconstruction of Steel Staircase along Osmeña St	CEEBDA — Cogon Public Market Branch	Jan. 2023	Dec. 2023	100% project completion.	SA / CEEBDA			500,000.00					
8000-000-2-03-004-2.2.17	Rehabilitation of display-table and 2nd Floor PR @ 2F Cogon Market	CEEBDA — Cogon Public Market Branch	Jan. 2023	Dec. 2023	100% project completion.	SA / CEEBDA			16,875,697.00					
8000-000-2-03-004-2.2.18	ADDITIONAL INSTALLATION OF CCTV TO COMPLEMENT THE EXISTING NUMBER OF CAMERAS	CEEBDA — Cogon Public Market Branch	Jan. 2023	Dec. 2023	100% project completion.	SA / CEEBDA			750,000.00					
SUBTOTAL									22,186,320.00	257,750,697.00	279,937,017.00			
8000-000-2-03-004-3	Operations of Carmen Public Market	CEEBDA — Carmen Public Market Branch	Jan. 2023	Dec. 2025		SA / CEEBDA		21,886,536.00		21,886,536.00				
8000-000-2-03-004-3.1	Proposed Capital Outlay:				Proposed	SA / CEEBDA				8,050,000.00				
8000-000-2-03-004-3.1.1	Proposed 1 lot CCTV Project with complete accessories and installation for Carmen Public Market	CEEBDA — Carmen Public Market Branch	Jan. 2023	Dec. 2023		SA / CEEBDA		750,000.00						

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AIP Reference 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		
			Start Date (4)	Completion Date (5)			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)
8000-000-2-03-004-3.1.2	Proposed 1 lot Lighting and Fixtures with accessories Proposed 1 lot Lighting and Fixtures with accessories for Carmen Public Market	CEEBDA — Carmen Public Market Branch	Jan. 2023	Dec. 2023		SA / CEEBDA			300,000.00				
8000-000-2-03-004-3.1.3	Proposed Establishment of Waste Water Treatment Facility at Carmen Public Market with Complete Accessories and Installation	CEEBDA — Carmen Public Market Branch	Jan. 2023	Dec. 2023	100% project completion.	SA / CEEBDA			7,000,000.00				
8000-000-2-03-004-3.2	SPECIAL PROJECTS	CEEBDA — Carmen Public Market Branch	Jan. 2023	Dec. 2025						138,550,000.00			
8000-000-2-03-004-3.2.1	Rehabilitation of Fish, Meat and Chicken Section, Carmen Public Market	CEEBDA — Carmen Public Market Branch	Jan. 2023	Dec. 2025	100% project completion.	SA / CEEBDA			2,415,000.00				
8000-000-2-03-004-3.2.2	Repainting of interior and exterior of Carmen Market	CEEBDA — Carmen Public Market Branch	Jan. 2023	Dec. 2025	100% project completion.	SA / CEEBDA			2,000,000.00				
8000-000-2-03-004-3.2.3	Construction of Activity Center, Carmen Public Market	CEEBDA — Carmen Public Market Branch	Jan. 2023	Dec. 2025	100% project completion.	SA / CEEBDA			800,000.00				
8000-000-2-03-004-3.2.4	Rehabilitation of revenue office with comfort room, Carmen Public Market	CEEBDA — Carmen Public Market Branch	Jan. 2023	Dec. 2025	100% project completion.	SA / CEEBDA			85,000.00				
8000-000-2-03-004-3.2.5	Rehabilitation of Comfort Room- Public Use, Carmen Public Market	CEEBDA — Carmen Public Market Branch	Jan. 2023	Dec. 2025	100% project completion.	SA / CEEBDA			2,000,000.00				
8000-000-2-03-004-3.2.6	Relocation of affected stall holders during the construction of CEED office, Carmen Public Market	CEEBDA — Carmen Public Market Branch	Jan. 2023	Dec. 2025	100% project completion.	SA / CEEBDA			700,000.00				
8000-000-2-03-004-3.2.7	Garbage Holding Area (Ipil St.), Carmen Public Market	CEEBDA — Carmen Public Market Branch	Jan. 2023	Dec. 2025	100% project completion.	SA / CEEBDA			2,000,000.00				
8000-000-2-03-004-3.2.8	CONSTRUCTION OF 1 TWO STOREY CEED OFFICE AT MAHOGANY AREA, CARMEN PUBLIC MARKET	CEEBDA — Carmen Public Market Branch	Jan. 2023	Dec. 2023	100% project completion.	SA / CEEBDA			7,700,000.00				
8000-000-2-03-004-3.2.9	SOLAR POWER FACILITIES AT CARMEN PUBLIC MARKET	CEEBDA — Carmen Public Market Branch	Jan. 2024	Dec. 2025	100% project completion.	SA / CEEBDA			65,000,000.00				
8000-000-2-03-004-3.2.10	Supply & Installation of Sanitary Treatment plant including civil works, equipment tools and other incidentals necessary to complete and operate the facility, Carmen Public Market	CEEBDA — Carmen Public Market Branch	Jan. 2023	Dec. 2025	100% project completion.	SA / CEEBDA			25,000,000.00				
8000-000-2-03-004-3.2.11	Procurement and Installation of Material Recovery Facility, Carmen Public Market	CEEBDA — Carmen Public Market Branch	Jan. 2023	Dec. 2023	100% project completion.	SA / CEEBDA			100,000.00				

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AIP Reference 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		
			Start Date (4)	Completion Date (5)			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)
8000-000-2-03-004-3.2.12	FIRE SAFETY SYSTEM, CARMEN PUBLIC MARKET	CEEBDA — Carmen Public Market Branch	Jan. 2023	Dec. 2025	100% project completion.	SA / CEEBDA			30,000,000.00				
8000-000-2-03-004-3.2.13	ADDITIONAL INSTALLATION OF CCTV TO COMPLEMENT THE EXISTING NUMBER OF CAMERAS, CARMEN PUBLIC MARKET	CEEBDA — Carmen Public Market Branch	Jan. 2023	Dec. 2023	100% project completion.	SA / CEEBDA			750,000.00				
SUBTOTAL									21,886,536.00	146,600,000.00	168,486,536.00		
8000-000-2-03-004-4	Operations of Puerto Public Market	CEEBDA — Puerto Public Market Branch	Jan. 2023	Dec. 2025		SA / CEEBDA		1,413,000.00		1,413,000.00			
8000-000-2-03-004-4.1	Proposed Capital Outlay:	CEEBDA — Puerto Public Market Branch	Jan. 2023	Dec. 2025									
8000-000-2-03-004-4.1.1	1 lot CCTV with installation	CEEBDA — Puerto Public Market Branch	Jan. 2023	Dec. 2023		SA / CEEBDA			1,500,000.00	1,500,000.00			
8000-000-2-03-004-4.1.2	SOLAR POWER FACILITIES at PUERTO MARKET	CEEBDA — Puerto Public Market Branch	Jan. 2024	Dec. 2025		SA / CEEBDA			65,000,000.00	65,000,000.00			
8000-000-2-03-004-4.1.3	CONSTRUCTION OF PUERTO PUBLIC MARKET (Completion)	CEEBDA — Puerto Public Market Branch	Jan. 2023	Dec. 2023		SA / CEEBDA			50,000,000.00	50,000,000.00			
8000-000-2-03-004-4.1.4	Supply & Installation of Sanitary Treatment plant including civil works, equipment tools and other incidentals necessary to complete and operate the facility	CEEBDA — Puerto Public Market Branch	Jan. 2023	Dec. 2023		SA / CEEBDA			10,000,000.00	10,000,000.00			
SUBTOTAL									1,413,000.00	126,500,000.00	127,913,000.00		
8000-000-2-03-004-5	Operations of Farmer's Market & Transportation Terminal (formerly East-Westbound Terminal & Public Market)	CEEBDA — Farmer's Market & Transportation Terminal Branch	Jan. 2023	Dec. 2025		SA / CEEBDA		37,360,200.00		37,360,200.00			
8000-000-2-03-004-5.1	Proposed Capital Outlay:					SA / CEEBDA				6,170,000.00			
8000-000-2-03-004-5.1.1	1 lot CCTV Project with complete accessories and installation	CEEBDA — Farmer's Market & Transportation Terminal Branch	Jan. 2023	Dec. 2023		SA / CEEBDA			2,500,000.00				

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			Start Date (4)	Completion Date (5)			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)
8000-000-2-03-004-5.1.2	1 unit Desktop Computer with Complete Accessories	CEEBDA — Farmer's Market & Transportation Terminal Branch	Jan. 2023	Dec. 2023		SA / CEEBDA			60,000.00				
8000-000-2-03-004-5.1.2	1 unit Mini Dump Truck	CEEBDA — Farmer's Market & Transportation Terminal Branch	Jan. 2024	Dec. 2025		SA / CEEBDA			1,650,000.00				
8000-000-2-03-004-5.1.3	1 unit Utility vehicle	CEEBDA — Farmer's Market & Transportation Terminal Branch	Jan. 2023	Dec. 2023		SA / CEEBDA			1,555,000.00				
8000-000-2-03-004-5.1.4	5 units computer	CEEBDA — Farmer's Market & Transportation Terminal Branch	Jan. 2023	Dec. 2023		SA / CEEBDA			337,000.00				
8000-000-2-03-004-5.1.5	1 unit Laptop	CEEBDA — Farmer's Market & Transportation Terminal Branch	Jan. 2023	Dec. 2023		SA / CEEBDA			68,000.00				
8000-000-2-03-004-5.2	SPECIAL PROJECTS	CEEBDA — Farmer's Market & Transportation Terminal Branch	Jan. 2023	Dec. 2023						13,700,000.00			
8000-000-2-03-004-5.2.1	Restoration of PUJ and PUB Terminal Roofing	CEEBDA — Farmer's Market & Transportation Terminal Branch	Jan. 2023	Dec. 2023		SA / CEEBDA			2,000,000.00				
8000-000-2-03-004-5.2.2	Installation and Utilization of Solar Panels in PUJ (Phase 1)	CEEBDA — Farmer's Market & Transportation Terminal Branch	Jan. 2023	Dec. 2023		SA / CEEBDA			5,000,000.00				

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AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	Amount				Amount of Climate Change Expenditure		
			Start Date	Completion Date			Personal Services	Maintenance and other operating expenses (MOOE)	Capital Outlay	Total	Climate change adaptation	Climate change mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11) 8+9+10	(12)	(13)	(14)
8000-000-2-03-004-5.2.3	Installation of CCTV inside the Public Market	CEEBDA — Farmer's Market & Transportation Terminal Branch	Jan. 2023	Dec. 2023		SA / CEEBDA			2,500,000.00				
8000-000-2-03-004-5.2.4	Black Soldier Fly Facility (Phase 2)	CEEBDA — Farmer's Market & Transportation Terminal Branch	Jan. 2024	Dec. 2024		SA / CEEBDA			1,000,000.00				
8000-000-2-03-004-5.2.5	Weighbridge Track Scale (Phase 2)	CEEBDA — Farmer's Market & Transportation Terminal Branch	Jan. 2025	Dec. 2025		SA / CEEBDA			3,200,000.00				
SUBTOTAL							-	37,360,200.00	19,870,000.00	57,230,200.00			
8000-000-2-03-004-6.1	Construction of a Cugman Public Market in Barangay Cugman with Waste Water Treatment Facility	CEEBDA	Jan. 2023	Dec. 2025		SA / CEEBDA			42,000,000.00	42,000,000.00			
8000-000-2-03-004-6.2	Construction of Pagatpat Public Market in Barangay Pagatpat with Waste Water Treatment Facility	CEEBDA	Jan. 2023	Dec. 2025		SA / CEEBDA			42,000,000.00	42,000,000.00			
8000-000-2-03-004-6.3	Construction of Macasandig Public Market with waste water treatment facility	CEEBDA	Jan. 2023	Dec. 2025		SA / CEEBDA			42,000,000.00	42,000,000.00			
8000-000-2-03-004-6.4	Construction of Macabalan Public Market	CEEBDA	Jan. 2023	Dec. 2025		SA / CEEBDA			45,000,000.00	45,000,000.00			
SUBTOTAL							-	-	171,000,000.00	171,000,000.00			
8000-000-2-03-004-7	Operations of Slaughterhouse	CEEBDA — Slaughterhouse	Jan. 2023	Dec. 2025		SA / CEEBDA		5,400,000.00		5,400,000.00			
8000-000-2-03-004-7.1	Proposed Methane Gas utilization and production project	CEEBDA — Slaughterhouse	Jan. 2023	Dec. 2025		SA / CEEBDA/ USTP			5,000,000.00	5,000,000.00			
8000-000-2-03-004-7.2	Construction of Centralized Lechon Yard	CEEBDA — Slaughterhouse	Jan. 2023	Dec. 2025		SA / CEEBDA/ USTP			1,500,000.00	1,500,000.00			
SUBTOTAL							-	5,400,000.00	6,500,000.00	11,900,000.00			
8000-000-2-03-004-8	Operations of Kagayan-an Lawndale Spring & Resort	CEEBDA — Kagayan-an Lawndale Spring & Resort	Jan. 2023	Dec. 2025		SA / CEEBDA		16,867,296.00		16,867,296.00			

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AIP Reference 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				
			Start Date (4)	Completion Date (5)			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)		
8000-000-2-03-004-8.1	Installation of Heat Insulation	CEEBDA — Kagayan Lawndale Spring & Resort	Jan. 2023	Dec. 2025		SA / CEEBDA			120,000.00	120,000.00					
8000-000-2-03-004-8.2	Redevelopment of Lawndale Spring & Resort and Construction of Water Parks	CEEBDA — Kagayan Lawndale Spring & Resort	Jan. 2023	Dec. 2025		SA / CEEBDA			50,000,000.00	50,000,000.00					
SUBTOTAL									16,867,296.00	50,120,000.00	66,987,296.00				
8000-000-2-03-004-9	NON-OFFICE: SPECIAL PROGRAMS/ PROJECTS														
8000-000-2-03-004-9.1	CITY MARKET COMMITTEE	CEEBDA	Jan. 2023	Dec. 2025		SA / CEEBDA		450,000.00		150,000.00					
SUBTOTAL									450,000.00	-	150,000.00				
TOTAL CEEBDA									337,557,066.00	112,552,002.00	778,340,697.00	1,228,149,765.00			
8000-000-02-01-010-035	DPWH-X Infrastructure Projects										18,863,994,333.33				
*	Construction of CDO-New Western Diversion Road (Canitoan-CDO Coastal Road-Kauswagan-Bonbon Section)		Jan. 2023	Dec. 2025	3.6km	Other Sources			1,861,000,000.00						
	Construction of Cagayan de Oro Coastal Road (Gusa — Igpit Section)		Jan. 2023	Dec. 2025	-	Other Sources			-						
*	Construction of CDO-Opol-El Salvador-Alubijid Laguindingan Airport (Pueblo de Oro/CDO Airport to Jct BCIR Laguindingan) Mountain Diversion Road		Jan. 2023	Dec. 2024	13.10 km	Other Sources			800,000,000.00						
*	Iligan City-Cagayan de Oro City Alternate Road (Digkilaan-Bulua Section)		Jan. 2023	Dec. 2024	12.09 km	Other Sources			562,011,000.00						
*	Construction of CDOC-Iligan City Hinterland Road (Jct. CDO Camp Kibaritan Road-Dominorog Road, Dansolihon Jct. IBR, Rogongon, Iligan City) Alternate Road		Jan. 2023	Dec. 2023	5 km	Other Sources			150,000,000.00						
*	CDOC - Iligan Hinterland Road, Jct. CDO - Camp Kibaritan / Dansolihon - Jct. BCIR / Laguindingan Airport Road Extension		Jan. 2023	Dec. 2024	23.5 km	Other Sources			1,203,000,000.00						
*	Masterson Avenue Alternate Road		Jan. 2023	Dec. 2024	25.60 km	Other Sources			956,000,000.00						
*	Jct. CDO-Talakag Road/ Macapagal Drive-Upper Carmen-Patag-Jct BCIR/ Kauswagan Diversion Road		Jan. 2023	Dec. 2023	2.72 km	Other Sources			90,000,000.00						

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			Start Date (4)	Completion Date (5)			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 of Cagayan de Oro (PCE) Bypass/ Alternate Road (Jct. Lumbia/ CDO-Camp Kibaritan Road-Pagatpat-Jct. BCIR)		Jan. 2023	Dec. 2023	-	Other Sources			100,000,000.00				
*	Construction of Cagayan de Oro (PCE) Bypass/ Alternate Road Extension (Jct. Lumbia/ CDO-Camp Kibaritan Road-Pagatpat-Jct. BCIR)		Jan. 2023	Dec. 2023	8.25 km	Other Sources			450,000,000.00				
*	Construction of Opol Diversion Road (Opol-Canito-an)		Jan. 2023	Dec. 2023	1.13 km	Other Sources			300,000,000.00				
*	CDO Coastal Road (Puerto – Gusa Section)		Jan. 2023	Dec. 2025	8.0 km	Other Sources			5,908,583,333.33				
*	Cagayan de Oro Coastal Road (Punta Macabalan Section)		Jan. 2023	Dec. 2023	-	Other Sources			150,000,000.00				
*	Cagayan de Oro Diversion Road (Jct. Balubal - Sayre Highway - Pueblo de Oro), CDO Old Airport Road Diversion Road (Pueblo de Oro/ Jct. CDO Old Airport Road)		Jan. 2023	Dec. 2024	33.12 km	Other Sources			888,400,000.00				
*	CDO-New Eastern Diversion Road (Jct. South Diversion Road/ Mandumol-Nazareth-Camaman-an Justo Ramonal-Jct. J.R Borja-LKKS-BCIR/ Lapasan		Jan. 2023	Dec. 2023	4.08 km	Other Sources			600,000,000.00				
*	Construction of Puerto-Claveria Bypass Road – Butuan City – Cagayan de Oro City – Iligan City Rd		Jan. 2023	Dec. 2023	-	Other Sources			160,000,000.00				
*	Eastern Interior Bypass Road (Gusa – Puerto/ Jct. Sayre Highway)		Jan. 2023	Dec. 2025	16.86 km	Other Sources			2,135,000,000.00				
*	Construction of Cagayan de Oro Coastal Road (Gusa – Igpit Section)		Jan. 2023	Dec. 2024	-	Other Sources			150,000,000.00				
*	Construction of Gusa Flyover along BCIR, Cagayan de Oro City		Jan. 2023	Dec. 2025	1.374 km	Other Sources			2,400,000,000.00				
SUBTOTAL									18,863,994,333.33	18,863,994,333.33			
CAGAYAN DE ORO FLYOVER PROJECTS						ODA/GAA-DPWH				4,481,841,920.59			
*	Construction of Gusa Flyover	DPWH/Spanish Gov't/City Gov't	Jan. 2023	Dec. 2025		ODA			1,713,813,557.33				
						DPWH-GAA			389,471,974.02				
*	Construction of Kauswagan Flyover (CDO National Highway - N. Pelaez Avenue)	DPWH/Spanish Gov't/City Gov't	Jan. 2025	Dec. 2027		ODA			688,724,094.33				
						DPWH-GAA		832,165,684.58	143,441,590.25				

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			Start Date (4)	Completion Date (5)			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 of Bulua Flyover (Bulua-Carmen)	DPWH/Spanish Gov't/City Gov't	Jan. 2028	Dec. 2030		ODA			1,283,991,568.37				
						DPWH-GAA			262,399,136.29				
SUBTOTAL									4,481,841,920.59	4,481,841,920.59			
DPWH BRIDGE CONSTRUCTION PROJECTS FOR CAGAYAN DE ORO CITY													
Construction of Cagayan de Oro Iconic Bridges/Alternate Bypass Road:													
	Kauswagan-Consolacion Bridge and Access Road	DPWH	Jan. 2023	Dec. 2025		DPWH-GAA			600,000,000.00				
	Vamenta-Kalambaguan Bridge and Access Road	DPWH	Jan. 2023	Dec. 2025		DPWH-GAA			600,000,000.00				
	Macasandig-Macanhan-Manresa Bridge and Access Road	DPWH	Jan. 2023	Dec. 2025		DPWH-GAA			600,000,000.00				
SUBTOTAL									1,800,000,000.00	1,800,000,000.00			
TOTAL DPWH-X Infrastructure Projects									25,145,836,253.92	25,145,836,253.92			
TOTAL ECONOMIC DEVELOPMENT SERVICES SECTOR							1,722,686,332.39	1,324,893,072.00	54,321,042,022.92	57,282,792,525.31			
SOCIAL DEVELOPMENT SERVICES SECTOR													
3000-000-2-01-001 AUXILIARY PROGRAMS AND SERVICES													
3000-000-2-01-001-1 PUBLIC ORDER AND SAFETY:													
3000-000-2-01-001-1.1	CDO Emergency Assistance & Communication Center (ComCenter)	ComCenter	Jan. 2023	Dec. 2025		GF	5,872,482.00	210,000.00		6,082,482.00			
3000-000-2-01-001-1.2	Proposed 1 unit Desktop Computer Core-i5 with complete accessories	ComCenter	Jan. 2023	Dec. 2023		GF			50,000.00	50,000.00			
TOTAL COMCENTER							5,872,482.00	210,000.00	50,000.00	6,132,482.00			
3000-000-2-01-001-1.2	Anti-Drug Abuse Program	COCPO/CCEO	Jan. 2023	Dec. 2025		GF		1,950,000.00		1,950,000.00			
TOTAL ANTI-DRUG ABUSE PROG.							-	1,950,000.00	-	1,950,000.00			
3000-000-2-01-221-1.3 AID TO COCPO													
3000-000-2-01-001-1.3	Aid to COCPO	COCPO	Jan. 2023	Dec. 2025		GF		130,949,400.00		130,949,400.00			
3000-000-2-01-001-1.3.1	—Maintenance of Peace and Order	COCPO	Jan. 2023	Dec. 2025	933 Police Field Personnel/Uniform personnel and 52 non-uniform personnel dispersed citywide; 100% Police visibility; 144 sacks of dog food, 12 vitamins of K-9 dogs, and 1 lot K-9 vaccines procured for K-9 use and protection								

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			Start Date (4)	Completion Date (5)			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)
		COCPO	Jan. 2023	Dec. 2025	100 pcs. Tires, 600 liters Diesel engine oil, 10 sets clutch lining, pressure plate & release bearing procured for the maintenance of Police mobile patrols								
3000-000-2-01-001-1.3.2	—Proposed 2 units Computer set with complete accessories	COCPO	Jan. 2023	Dec. 2023	2 units computer set with complete accessories procured	GF			120,000.00	120,000.00			
3000-000-2-01-001-1.3.3	—Proposed 2 units Laptop Computer	COCPO	Jan. 2023	Dec. 2023	2 units Laptop Computer procured	GF			120,000.00	120,000.00			
TOTAL AID TO COCPO									-	130,949,400.00	240,000.00	131,189,400.00	
3000-000-2-01-221-1.4 AID TO CAGAYAN DE ORO FIRE DISTRICT (COFD)													
3000-000-2-01-001-1.4	Aid to Cagayan de Oro Fire District (COFD)	COFD	Jan. 2023	Dec. 2025		GF		31,972,800.00		31,972,800.00			
3000-000-2-01-001-1.4.1	Collection of Fire fees	CDOFD	Jan. 2023	Dec. 2025	Average of Php 46,248,077.72 Fire Code Fees collected								
3000-000-2-01-001-1.4.2	Conduct of Monthly Meetings	CDOFD	Jan. 2023	Dec. 2025	12 monthly meetings conducted								
3000-000-2-01-001-1.4.3	Conduct of Quarterly Command Conference	CDOFD	Jan. 2023	Dec. 2025	4 - Quarterly Command Conference conducted								
3000-000-2-01-001-1.4.4	FIRE PREVENTION ACTIVITIES	CDOFD	Jan. 2023	Dec. 2025	An ave. of 13,704 new buildings and 26,423 existing establishment/ buildings inspected; 93 existing establishment verified and re-inspected per annum								
3000-000-2-01-001-1.4.5	Issuance of Fire Safety Inspection Clearance	CDOFD	Jan. 2023	Dec. 2025	26,356 FSI Clearance issued								
3000-000-2-01-001-1.4.6	Fire Safety Information Campaign	CDOFD	Jan. 2023	Dec. 2025	An ave. of 4,150 fire safety awareness, training, seminar, and fire drills, conducted in various barangays, public/private schools, and other public buildings								
3000-000-2-01-001-1.4.7	OPLAN Ligtas na Pamayanan	CDOFD	Jan. 2023	Dec. 2025	Community Fire Protection Plan conducted citywide								
3000-000-2-01-001-1.4.8	FIRE SUPPRESSION AND INVESTIGATION	CDOFD	Jan. 2023	Dec. 2025	100% Structural fires responded and investigated								
3000-000-2-01-001-1.4.9	NON-FIRE RESPONSE ACTIVITIES	CDOFD	Jan. 2023	Dec. 2025	Responded to 300 fire, emergency and rescue calls								
TOTAL AID TO COFD									-	31,972,800.00	-	31,972,800.00	
3000-000-2-01-001-1.5 AID TO CITY JAIL (BJMP) - MALE DORMITORY													
3000-000-2-01-001-1.5	BJMP-Male Dormitory	BJMP-Male Dorm	Jan. 2023	Dec. 2025	100 Persons Deprived of Liberty (PDL) managed	GF		11,611,500.00		11,611,500.00			

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			Start Date (4)	Completion Date (5)			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)		
3000-000-2-01-001-1.5.1	Inmates Subsistence Support	BJMP-Male Dorm	Jan. 2023	Dec. 2025	2,500 Persons Deprived of Liberty (PDL) provided with proper nutrition	GF		16,200,000.00			16,200,000.00				
3000-000-2-01-001-1.5.2	Proposed Capital Outlay:														
3000-000-2-01-001-1.5.2.1	Proposed Constructions of drinking water building and procurement of water refilling equipment	CDO City Jail-Male Dormitory	Jan. 2023	Dec. 2023	100% completed the construction of drinking water building project	GF			3,000,000.00		3,000,000.00				
TOTAL AID TO BJMP-MALE DORM							-	27,811,500.00	3,000,000.00		30,811,500.00				
3000-000-2-01-001-1.6 AID TO CITY JAIL (BJMP) - FEMALE & JUVENILE DORMITORY															
3000-000-2-01-001-1.6.1	BJMP-Female & Juvenile Dormitory	BJMP-Female Dorm	Jan. 2023	Dec. 2025	32 Personnel and 260 Persons Deprived of Liberty(PDL) managed	GF		3,709,500.00			3,709,500.00				
3000-000-2-01-001-1.6.2	Proposed Capital Outlay:														
3000-000-2-01-001-1.6.2.1	Proposed Rehabilitation and Improvement of the electrical wiring system with 10 Solar Lights	CDO City Jail-Female Dormitory	Jan. 2023	Dec. 2023	100% Rehabilitated and improved the electrical wiring	GF			272,000.00		272,000.00				
3000-000-2-01-001-1.6.3	NON-OFFICE/SPECIAL PROG:														
3000-000-2-01-001-1.6.3.1	Inmates Subsistence Support	CDO City Jail-Female Dormitory	Jan. 2023	Dec. 2025	260 Persons Deprived of Liberty (PDL) provided with subsistence support	GF		1,080,000.00			1,080,000.00				
TOTAL AID TO BJMP-FEMALE & JUVENILE DORM							-	4,789,500.00	272,000.00		5,061,500.00				
3000-000-2-01-001-1.7	Aid to Philippine Drug Enforcement Agency (PDEA)	PDEA	Jan. 2023	Dec. 2025	68 attended court duties; 12 conferences with other law enforcement agencies; 40 casing/surveillance conducted; 40 contact meeting conducted; 40 negation operation conducted; 56 lectures, seminars, information, education and communication campaign conducted; allowances given to 85 personnel	GF		9,000,000.00			9,000,000.00				
TOTAL AID TO PDEA							-	9,000,000.00	-		9,000,000.00				
3000-000-2-01-001-1.8	Aid to National Bureau of Investigation (NBI) - Region 10	NBI-10	Jan. 2023	Dec. 2025		GF		2,086,500.00			2,086,500.00				
TOTAL AID TO NBI							-	2,086,500.00	-		2,086,500.00				
SUBTOTAL AUXILIARY PROG/SERVICES								5,872,482.00	208,769,700.00	3,562,000.00		218,204,182.00			

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			Start Date (4)	Completion Date (5)			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)
3000-000-2-03-001	CITY SPORTS COMMISSION												
3000-000-2-03-001	Sports And Cultural Development Program	City Sports Commission	Jan. 2023	Dec. 2025	3 Casual; 36 Job Order managed the operations of City Sports Activities	GF	2,515,414.00	44,365,830.00		46,881,244.00			
3000-000-2-03-001.1	Basketball	City Sports Commission	Jan. 2023	Dec. 2025	80 Teams organized from 80 Barangays provided with Basketball Training & Tournament	GF		3,000,000.00		3,000,000.00			
3000-000-2-03-001.2	Chess	City Sports Commission	Jan. 2023	Dec. 2025	20 Teams organized from 20 Barangays & 30 Teams from 30 Public/Private Schools trained on chess game and joined the chess tournament	GF		3,000,000.00		3,000,000.00			
3000-000-2-03-001.3	Batang Pinoy	City Sports Commission	Jan. 2023	Dec. 2025	100 Participants from 80 barangays & 20 participants from 20 schools trained and joined tournaments	GF		3,000,000.00		3,000,000.00			
3000-000-2-03-001.4	Philippine National Games	City Sports Commission	Jan. 2023	Dec. 2025	100 Participants from 80 barangays & 20 participants from 20 schools provided with proper training & competed in tournament	GF		3,060,000.00		3,060,000.00			
3000-000-2-03-001.5	Volleyball	City Sports Commission	Jan. 2023	Dec. 2025	80 Teams organized from 80 Barangays & 20 Teams from 20 Public Elem./High School trained on Volleyball and joined the tournament	GF		3,000,000.00		3,000,000.00			
3000-000-2-03-001.6	Boxing Amateur	City Sports Commission	Jan. 2023	Dec. 2025	50 Male; 8 Female Participants provided with training & competed on tournaments	GF		18,000,000.00		18,000,000.00			
3000-000-2-03-001.7	Table Tennis	City Sports Commission	Jan. 2023	Dec. 2025	No. of Teams/ Schools trained and joined the tournament	GF		3,000,000.00		3,000,000.00			
3000-000-2-03-001.8	Other Sports	City Sports Commission	Jan. 2023	Dec. 2025	10 affiliated sports organization trained on various sports events and activities	GF		9,000,000.00		9,000,000.00			
3000-000-2-03-001.9	2 units Computer set with accessories	City Sports Commission	Jan. 2023	Dec. 2023	2 units Computer set with complete accessoris procured	GF			100,000.00	100,000.00			
TOTAL CITY SPORTS COMM.							2,515,414.00	89,425,830.00	100,000.00	92,041,244.00			
3000-000-2-03-002	CAGAYAN DE ORO JOB PLACEMENT OFFICE / PESO												
3000-000-2-03-002-1	Job Placement Office Operations	Job Placement Office/PESO	Jan. 2023	Dec. 2023	12 staff (5 regular, 7 JOs) managed the PESO's operations	GF	9,945,511.00	19,950,000.00		29,895,511.00			
3000-000-2-03-002-1.1	Creation of New Positions	Job Placement Office/PESO	Jan. 2023	Dec. 2025	10 New positions created	GF	8,000,915.00			8,000,915.00			

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			Start Date (4)	Completion Date (5)			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)
3000-000-2-03-002-1.2	Proposed Capital Outlay:												
3000-000-2-03-002-1.2.1	6 units Desktop Computer with complete accessories	Job Placement Office/PESO	Jan. 2023	Dec. 2023	6 units Computer set with accessories procured for office use	GF			600,000.00	600,000.00			
3000-000-2-03-002-1.2.2	1 unit Risograph Machine	Job Placement Office/PESO	Jan. 2023	Dec. 2023	1 unit Risograph Machine procured	GF			200,000.00	200,000.00			
3000-000-2-03-002-1.2.3	1 unit DSLR Camera with complete accessories	Job Placement Office/PESO	Jan. 2023	Dec. 2023	1 unit DSLR Camera procured for documentation of activities	GF			100,000.00	100,000.00			
3000-000-2-03-002-1.2.4	1 unit Utility Vehicle	Job Placement Office/PESO	Jan. 2023	Dec. 2023	1 unit Utility Vehicle procured for Job Placement Office's activities	GF			1,200,000.00	1,200,000.00			
3000-000-2-03-002-1.2.5	2 units Floor Mounted Aircon	Job Placement Office/PESO	Jan. 2023	Dec. 2023	2 units Floor Mounted Aircon procured for office use	GF			230,000.00	230,000.00			
3000-000-2-03-002-1.2.6	PESO Renovation	Job Placement Office/PESO	Jan. 2024	Dec. 2024		GF			1,000,000.00	1,000,000.00			
3000-000-2-03-002-2	SPECIAL PROGRAM(S) / PROJECT(S):												
3000-000-2-03-002-2.1	Public Employment Assistance Program (PEAP)	Job Placement Office/PESO	Jan. 2023	Dec. 2023	6,000 Beneficiaries from 10 private schools & 10 public schools are hired under R.A. 7323 during summer break (SPES) per year	GF		121,140,000.00		121,140,000.00			
	TOTAL JPB/PESO							17,946,426.00	141,090,000.00	3,330,000.00	162,366,426.00		
3000-000-2-01-002	HOMELAND SECURITY GROUP:												
3000-000-2-01-002-1	ROADS AND TRAFFIC ADMINISTRATION PROGRAM	RTA	Jan. 2023	Dec. 2025	221 Regular and 250 Job Orders Personnel managed	GF	224,488,150.00	128,739,000.00		353,227,150.00			
3000-000-2-01-002-1.1	Creation of new positions	RTA	Jan. 2023	Dec. 2023	1 New position created	GF	471,850.00			471,850.00			
3000-000-2-01-002-1.2	Re-Engineering of the RTA structure as a Transportation Management Department	RTA	Jan. 2023	Dec. 2025	5 Workshops conducted; 450 Personnel attended								
3000-000-2-01-002-1.3	Creation of a Manual of Operations	RTA	Jan. 2023	Dec. 2025	1 Field of operations manual created; 3 Workshops conducted with 4 Division chiefs and 25 Supervisors attended								
3000-000-2-01-002-1.4	Creation of an Employees' Handbook	RTA	Jan. 2023	Dec. 2025	1 Employees' Handbook created								
3000-000-2-01-002-1.5	LEARNING AND DEVELOPMENT		Jan. 2023	Dec. 2025									
3000-000-2-01-002-1.5.1	-Conduct various seminars (Basic Customer Service, English Language Refresher, and Restricted Land Mobile)	RTA	Jan. 2023	Dec. 2025	430 RTA Personnel completed Basic Customer Service, English Language Refresher Course, and Restricted Land Mobile Seminar								

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AIP Reference 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		
			Start Date (4)	Completion Date (5)			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)
3000-000-2-01-002-1.5.2	Basic Supervisory & Problem Solving Skills Seminar	RTA	Jan. 2023	Dec. 2025	30 RTA personnel in Supervisory positions completed the Basic Supervisory and Problem Solving Skills Seminar								
3000-000-2-01-002-1.5.3	Specialized Technical Seminars (NCTS, CSC, DOLE, etc)	RTA	Jan. 2023	Dec. 2025	30 Personnel completed the Specialized Technical Seminars from NCTS, CSC, DOLE, etc.								
3000-000-2-01-002-1.5.4	Team building	RTA	Jan. 2023	Dec. 2025	No. of team building conducted; All RTA personnel attended								
3000-000-2-01-002-1.5.5	Basic Motorcycle Riding Skills Course	RTA	Jan. 2023	Dec. 2025	50 Personnel completed the Basic Rider Course								
3000-000-2-01-002-1.5.6	Traffic Light Signalization Training	RTA	Jan. 2023	Dec. 2025	20 Traffic Engineering Personnel attended/completed the Traffic Light Upgrading Seminar								
3000-000-2-01-002-1.5.7	EMME 4 Traffic Software Course Training	RTA	Jan. 2023	Dec. 2025	10 Personnel trained in EMME 4 Traffic Software Course								
3000-000-2-01-002-1.5.8	First Aid and Basic Life Support Training	RTA	Jan. 2023	Dec. 2025	10 Personnel completed the first aid & basic life support training								
3000-000-2-01-002-1.5.9	Fire Drill Training	RTA	Jan. 2023	Dec. 2025	10 Personnel trained in responding to fire emergency								
3000-000-2-01-002-1.5.10	Updating of Training for Mechanics	RTA	Jan. 2023	Dec. 2025	6 Mechanics capacitated								
3000-000-2-01-002-1.5.11	Institutionalizing the RTA merit and award system	RTA	Jan. 2023	Dec. 2025	40 Personnel awarded as outstanding RTA personnel								
3000-000-2-01-002-1.6	OCCUPATIONAL HEALTH AND SAFETY COMPLIANCE	RTA	Jan. 2023	Dec. 2025	All RTA personnel provided with the necessary protection in compliance with the principles of Occupational Health and Safety Standard								
3000-000-2-01-002-1.6.1	Health, Wellness, and Physical Conditioning Programs	RTA	Jan. 2023	Dec. 2025	Improved health and well being of All RTA personnel								
3000-000-2-01-002-1.7	PROPERTY MANAGEMENT SECTION		Jan. 2023	Dec. 2025									
3000-000-2-01-002-1.7.1	Rehabilitation of RTA Building Office	RTA	Jan. 2023	Dec. 2025	RTA Building Office rehabilitated								
3000-000-2-01-002-1.8	Proposed Capital Outlay:			Dec. 2025									
3000-000-2-01-002-1.8.1	Motor Pool Shed for Quick Repair Station	RTA	Jan. 2023	Dec. 2025		GF			500,000.00	500,000.00			

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			Start Date (4)	Completion Date (5)			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)
3000-000-2-01-002-1.8.2	1 unit Speed Gun	RTA	Jan. 2023	Dec. 2025	1 unit Speed Gun procured	GF			1,250,000.00	1,250,000.00			
3000-000-2-01-002-1.8.3	Installation of GPS tracker and locator on 50 motorcycles at P10K each in compliance with RA 11285 & RA 9729	RTA	Jan. 2023	Dec. 2025	2 units Drone with complete accessories and training procured	GF			500,000.00	500,000.00			
TOTAL RTA							224,960,000.00	128,739,000.00	2,250,000.00	355,949,000.00			
3000-000-2-01-002-2	CITY DISASTER RISK REDUCTION AND MANAGEMENT PROGRAM	CDRRMO	Jan. 2023	Dec. 2025	49 regular staff managed the CDRRM operations	GF	78,573,229.00	6,285,000.00		84,858,229.00			
3000-000-2-01-002-2.1	Proposed Capital Outlay:												
3000-000-2-01-002-2.1.1	1 unit Paper Shredder	CDRRMO	Jan. 2023	Dec. 2023	1 unit Paper Shredder procured	GF			50,000.00	50,000.00			
3000-000-2-01-002-2.1.2	1 unit Desktop Computer with Complete Accessories	CDRRMO	Jan. 2023	Dec. 2023	1 unit Desktop Computer with Complete Accessories procured	GF			50,000.00	50,000.00			
TOTAL CDRRMO							78,573,229.00	6,285,000.00	100,000.00	84,958,229.00			
3000-000-2-03-003 EXECUTIVE COMMITTEES													
3000-000-2-03-003-1	CDO HISTORICAL & CULTURAL HERITAGE COMMISSION	HISCOM	Jan. 2023	Dec. 2025		GF	6,255,463.00	235,000.00		6,490,463.00			
3000-000-2-03-003-1.1	Proposed Capital Outlay:												
3000-000-2-03-003-1.1.1	1 lot Construction of Museum Extension (Completion)	HISCOM	July. 2023	Dec. 2023	100% completed extension	GF			5,000,000.00	5,000,000.00			
3000-000-2-03-003-1.1.2	CCTV set with Installation	HISCOM	July. 2023	Dec. 2023	CCTV set with installation procured for monitoring/ security purposes	GF			150,000.00	150,000.00			
3000-000-2-03-003-1.1.3	Procurement of 1 lot Furniture & Fixtures	HISCOM	July. 2023	Dec. 2023	1 lot Furniture and fixtures procured for conducive working conditions among clients and staff	GF			150,000.00	150,000.00			
3000-000-2-03-003-1.2	Maintenance of Local and Historical Data Bank —Gather, update, and digitize data concerning the Kagay-anon ethnohistory and ethnography	HISCOM	Jan. 2023	Dec. 2025		GF		600,000.00		600,000.00			
3000-000-2-03-003-1.3	Historical and Cultural Archives Management —Create and maintain reference collection on disciplines promoting scientific development in Cagayan de Oro	HISCOM	Jan. 2023	Dec. 2025									

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			Start Date (4)	Completion Date (5)			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	Artifacts Collection Management —Acquire, collect, preserve, maintain, administer, and exhibit the cultural materials, object of art, archaeological artifacts, ecofacts, relics, and other materials embodying the cultural and natural heritage of the City of Cagayan de Oro	HISCOM	Jan. 2023	Dec. 2025									
3000-000-2-03-003-1.5	Information Dissemination and Propagation of the Local History & Heritage —City Museum Marketing —Disseminate knowledge of Cagayan de Oro’s cultural heritage —Local History and Heritage Education Campaign (conduct of historical and heritage competitions)	HISCOM	Jan. 2024	Dec. 2025		GF		400,000.00		400,000.00			
3000-000-2-03-003-1.6	Administrative Services												
3000-000-2-03-003-1.6.1	Proposed Capital Outlay:	HISCOM	Jan. 2024	Dec. 2025									
3000-000-2-03-003-1.6.1.1	9 units 3HP Floor Mount Airconditioner @150K	HISCOM	Jan. 2024	Dec. 2025		GF			1,350,000.00	1,350,000.00			
3000-000-2-03-003-1.6.1.2	6 units Dehumidifier @ 50K	HISCOM	Jan. 2024	Dec. 2025		GF			300,000.00	300,000.00			
3000-000-2-03-003-1.6.1.3	5 units computer with printer and complete accessories @60K	HISCOM	Jan. 2024	Dec. 2025		GF			300,000.00	300,000.00			
3000-000-2-03-003-1.7	SPECIAL PROJECTS / PROGRAMS												
3000-000-2-03-003-1.7.1	CITY MUSEUM ENHANCEMENT PROGRAM —Beautification of the City Museum (Mounting of New and Additional Museum Exhibits - Phase 4) —Mounting and Maintenance of Museum Exhibits	HISCOM	Feb. 2023	Dec. 2023	100% displayed and preserved all the city's artifacts; 2 exhibit cases altered, 5 pedestals with glass cases built, 5 new electrical fixtures installed, 1 special exhibit set-up for viewing	GF		300,000.00		300,000.00			
3000-000-2-03-003-1.7.2	Artifacts and Archives Management	HISCOM	Feb. 2023	Dec. 2025	acquired and collected cultural materials, and materials, objects of art, archaeological artifacts, books, ecofacts, relics and other materials embodying the cultural and natural heritage of CDO	GF		435,000.00		435,000.00			

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			Start Date (4)	Completion Date (5)			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)	
3000-000-2-03-003-1.7.3	Supplementation of Local and Historical Data Bank	HISCOM	Feb. 2023	Dec. 2023	90% of the researched data on the Kagay-anon historical architecture, monuments, and heritage sites (natural, historical & cultural) are accurately gathered, updated, and digitized.	GF		369,467.00			369,467.00			
3000-000-2-03-003-1.7.4	Local History Events & Commemorations	HISCOM	Feb. 2023	Dec. 2023	1 Local history events conducted; 1 Webinars on Cagayan de Oro history conducted	GF		100,000.00			100,000.00			
3000-000-2-03-003-1.7.5	CITY MUSEUM EXPANSION PROGRAM	HISCOM	Feb. 2023	Dec. 2023										
3000-000-2-03-003-1.7.5.1	Establishment of the CDO Museum of Natural History	HISCOM	Feb. 2024	Dec. 2025	100% established Museum with CDO's natural history collections which includes current and historical records of animals, plants, fungi, ecosystems, geology, paleontology, climatology, and more	GF		2,000,000.00	12,000,000.00		14,000,000.00			
3000-000-2-03-003-1.7.5.2	Establishment of the CDO Museum of Arts and Culture	HISCOM	Feb. 2024	Dec. 2025	100% established Museum with galleries for CDO's art collections displays and serves as venue for cultural exchanges and artistic activities such as performance arts, music concerts, and poetry readings	GF		2,000,000.00	12,000,000.00		14,000,000.00			
3000-000-2-03-003-1.7.6	Mapping of heritage sites, buildings, and other tangible but immovable properties	HISCOM	Feb. 2024	Dec. 2025	No. of sites, buildings, and properties mapped as heritage	GF		2,000,000.00	12,000,000.00		14,000,000.00			
TOTAL HISCOM							6,255,463.00	8,439,467.00	43,250,000.00	57,944,930.00				
3000-000-2-03-003-2	BARANGAY ARBITRATION BOARD	BAB	Jan. 2023	Dec. 2025		GF	150,000.00	480,000.00			630,000.00			
3000-000-2-03-003-3	TASK GROUP DEMOLITION	TGD	Jan. 2023	Dec. 2025		GF		1,080,000.00			1,080,000.00			
3000-000-2-03-003-4	LOCAL HEALTH BOARD	LHB	Jan. 2023	Dec. 2025		GF		924,000.00			924,000.00			
3000-000-2-03-003-5	TRAFFIC MANAGEMENT BOARD	TMB	Jan. 2023	Dec. 2025		GF		600,000.00			600,000.00			

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3000-000-2-03-003-6	CAGAYAN DE ORO CITY AIDS COUNCIL —Proposed 1 unit Desktop Computer @ 100K; —1 unit duplex All-in-One Inkjet Printer@ 67.5K; and —1 unit Split Type Aircon Inverter, 2HP @ 84K	CDOCAIDSC	Jan. 2023	Dec. 2025		GF		7,181,400.00	251,500.00	7,432,900.00			
3000-000-2-03-003-7	LAND ASSET MANAGEMENT PROGRAM —Proposed 1 unit Printer	LAMP	Jan. 2023	Dec. 2023		GF	300,000.00	12,355,884.00	50,000.00	12,705,884.00			
3000-000-2-03-003-8	CAGAYAN DE ORO HOUSING BOARD	CDOHB	Jan. 2023	Dec. 2023		GF	1,368,000.00	2,506,584.00		3,874,584.00			
SUBTOTAL EXEC. COM.							1,818,000.00	25,127,868.00	301,500.00	27,247,368.00			
3000-000-2-03-004	ORO YOUTH DEVELOPMENT OFFICE												
3000-000-2-03-004-1	GENERAL ADMINISTRATIVE AND SUPPORT SERVICES	Oro Youth Dev't Office	Jan. 2023	Dec. 2025	10 employees (5 Regular & 5 JOs) managed the operations of OYDO	GF	9,238,991.00	5,932,236.00		15,171,227.00			
3000-000-2-03-004-1.1	Proposed Capital Outlay:												
3000-000-2-03-004-1.1	2 units Laptop	Oro Youth Dev't Office	Jan. 2023	Dec. 2023	2 units Laptop procured	GF			100,000.00	100,000.00			
3000-000-2-03-004-2	REGULAR PROGRAMS/ACTIVITIES												
3000-000-2-03-004-2.1	LEADERSHIP AND SKILLS DEVELOPMENT PROGRAM	OYDO	Jan. 2023	Dec. 2025		GF		2,400,000.00		2,400,000.00			
3000-000-2-03-004-2.1.1	Oro Youth Leaders Convergence	OYDO	May. 2023	Dec. 2025	100 Registered members from city's youth organizations and youth serving organizations convened to set the direction of the Youth Council per year								
3000-000-2-03-004-2.1.2	#CityLab	OYDO	May. 2023	Dec. 2025	15 Youth Council Member undergone planning session to craft the Council's programs and initiatives per year								
3000-000-2-03-004-2.1.3	Oro Youth Leadership Academy	OYDO	Apr. 2023	Dec. 2025	30 New youth leaders trained per year								
3000-000-2-03-004-2.2	YOUTH-LED SOCIAL AUDIT PROGRAMS	OYDO	Jan. 2023	Dec. 2025		GF		1,500,000.00		1,500,000.00			
3000-000-2-03-004-2.2.1	Search for Child Friendly Police Station	OYDO	Oct. 2023	Dec. 2025	10 Police Stations recognized the best practices and provided incentives per year								
3000-000-2-03-004-2.2.2	Search for the Most Outstanding Fire Station	OYDO	Mar. 2023	Dec. 2025	Top 5 Performing Fire Stations in CDO recognized and awarded per year								
3000-000-2-03-004-2.3	OUT OF SCHOOL YOUTH (OSY) DEVELOPMENT PROGRAMS	OYDO	Jan. 2023	Dec. 2025		GF		4,340,484.00		4,340,484.00			

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3000-000-2-03-004-2.3.1	PYAP Annual Convention	OYDO	Sept. 2023	Sept. 2025	All PYAP officers and members gathered to inform about the government services that would linked them to educational and employment opportunities per year								
3000-000-2-03-004-2.3.2	Enhancement and Leadership Skills Training	OYDO	Jul. 2023	Dec. 2025	75 Pagasa Youth Association of the Philippines (PYAP) members and officers provided with enhancement leadership skills training and boosted community engagement per year								
3000-000-2-03-004-2.3.3	Out of Shool Youth Financial Assistance	OYDO	Jan. 2023	Dec. 2025	225 OSY provided with financial assistance in form of transportation/ communication allowance per year								
3000-000-2-03-004-2.3.4	Out of School Youth Development Alliance (OSYDA) Meetings and Capacity Building	OYDO	Jan. 2023	Dec. 2025	12 Meetings of the alliance conducted per year; 2 Capacity building activities of the alliance co-implemented								
3000-000-2-03-004-2.3.5	Bayanihan sa Agrikultura para sa Kabataan, Kaumahan, ug Katubigan	OYDO	Mar. 2023	Dec. 2025	At least 30 youth leaders enjoined Agriculture and Fisheries training and provided cash grant for agricultural/fisheries projects per year								
3000-000-2-03-004-2.4	SK EMPOWERMENTPROGRAM	OYDO	Jan. 2023	Dec. 2025		GF		2,370,000.00		2,370,000.00			
3000-000-2-03-004-2.4.1	Barangay Youth Empowerment Program	OYDO	Apr. 2023	Dec. 2025	At least 3 Barangays piloted per year								
3000-000-2-03-004-2.4.2	Search for Outstanding Sangguniang Kabataan	OYDO	Jan. 2023	Dec. 2025	8 Trainings and Mentoring Sessions conducted to 40 SKs per year								
3000-000-2-03-004-2.4.3	Linggo ng Kabataan	OYDO	Jan. 2023	Dec. 2025	1,000 Youth participated in Linggo ng Kabataan annual celebration								
TOTAL OYDO								9,238,991.00	16,542,720.00	100,000.00	25,881,711.00		
3000-000-2-03-005 COMMUNITY IMPROVEMENT DIVISION													
3000-000-2-03-005	Community Improvement Operations	Community Improvement Division	Jan. 2023	Dec. 2025	5 Programs effectively and efficiently assisted with 22 regular personnel & 7 Job Order Personnel	GF	35,597,574.00	3,559,548.00		39,157,122.00			
3000-000-2-03-005.1	Proposed Capital Outlay:												

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			Start Date (4)	Completion Date (5)			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)
3000-000-2-03-005.1.1	1 lot Office Building Repair with Furniture & Fixtures (completion)	CID	Jan. 2023	Dec. 2023	100% completed Office Building	GF			1,000,000.00	1,000,000.00			
3000-000-2-03-005.2	SPECIAL PROJECTS / PROGRAMS												
3000-000-2-03-005.2.1	Cooperative Program	CID	Jan. 2023	Dec. 2025	Additional 20 new coops maintained and sustained	GF	480,000.00	11,265,860.00		11,745,860.00			
3000-000-2-03-005.2.2	Responsible Parenting & Natural Family Planning	CID	Jan. 2023	Dec. 2025	RpFP Classes, PSI Outreach, KATROPA & PMOC Sessions conducted to 80 barangays	GF	600,000.00	3,150,000.00		3,750,000.00			
3000-000-2-03-005.2.1.1	Proposed Capital Outlay:												
3000-000-2-03-005.2.1.1.1	1 unit PA Sound System with complete accessories	CID	Jan. 2023	Dec. 2023	1 unit PA Sound System with complete accessories	GF			75,000.00	75,000.00			
3000-000-2-03-005.2.1.1.2	1 unit Smart TV 75 inches with complete accessories	CID	Jan. 2023	Dec. 2023	1 unit Smart TV 75 inches with complete accessories procured	GF			125,000.00	125,000.00			
3000-000-2-03-005.2.3	Livelihood Development Program (Operation of Livelihood Training Center)	CID	Jan. 2023	Dec. 2025	1,000 Trainees per semester coordinated with TESDA for NC II eligibility	GF	1,800,000.00	5,655,120.00		7,455,120.00			
3000-000-2-03-005.2.4	Adolescent Health and Development Program (Transferred from Oro Youth Development Office)	CID	Jan. 2023	Dec. 2025	10,000 Adolescents and their parents served through ASRH Classes and LPPED Sessions; Capacitated Peer Educators and Teen Center Operators of 40 secondary schools and 80 barangays; Assisted 50 adolescent mothers and their children; maximized IEC campaign on AHD for the prevention of teenage pregnancy and other sexual and non-sexual risky behaviors	GF		7,656,840.00		7,656,840.00			
3000-000-2-03-005.2.4.1	1 unit Airconditioner (for Teen Center)	CID	Jan. 2023	Dec. 2023	1 unit Airconditioner procured for teen center	GF			100,000.00	100,000.00			
3000-000-2-03-005.2.3	Population and Development (RBIM)	CID	Jan. 2023	Dec. 2025	Supported Population and Development (RBIM)	GF		5,100,000.00		5,100,000.00			
3000-000-2-03-005.2.3.1	2 units Desktop Computer with Complete Accessories	CID	Jan. 2023	Dec. 2023	2 units Desktop Computer with Complete Accessories procured	GF			120,000.00	120,000.00			
3000-000-2-03-005.2.3.2	3 units Laptop	CID	Jan. 2023	Dec. 2023	3 units Laptop Computer procured for RBIM use	GF			168,000.00	168,000.00			
TOTAL CID							38,477,574.00	36,387,368.00	1,588,000.00	76,452,942.00			
3000-000-2-03-006	TECHNICAL VOCATIONAL INSTITUTE (TVI)												

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3000-000-2-03-006-1	TECHNICAL VOCATIONAL INSTITUTE PROGRAM —provision of Administrative Support, Institutional Development, Research & Planning, External Linkages & Training Services	TVI	Jan. 2023	Dec. 2023	100% provided technical-vocational skill training and services; improved physical development of technical vocational facilities	GF	25,695,451.00	43,152,816.00		68,848,267.00			
3000-000-2-03-006-1.1	TECHNICAL VOCATIONAL EDUCATION AND TRAINING PROGRAM	TVI	Jan. 2023	Dec. 2025									
3000-000-2-03-006-1.1.1	Development of 2 ICT Laboratories with equipment, Furnitures and Fixtures	TVI	Jan. 2024	Dec. 2024	2 ICT laboratories constructed & provided with necessary equipment, furniture & fixtures	GF			5,000,000.00	5,000,000.00			
3000-000-2-03-006-1.2	DEVELOPMENT OF MOBILE TVI	TVI											
3000-000-2-03-006-1.2.1	Acquisition of School Bus for Mobile TVI	TVI	Jan. 2023	Dec. 2025	1 School Bus acquired for Mobile TVI	TF/Other Source			5,000,000.00	5,000,000.00			
3000-000-2-03-006-1.2.2	Procurement of School Van for Mobile TVI	TVI	Jan. 2024	Dec. 2024	1 School van procured for Mobile TVI	GF			2,000,000.00	2,000,000.00			
3000-000-2-03-006-1.2.3	Procurement of Container Van	TVI	Jan. 2025	Dec. 2025	Container Van procured for TVI use	GF			200,000.00	200,000.00			
TOTAL TVI							25,695,451.00	43,152,816.00	12,200,000.00	81,048,267.00			
3000-000-2-03-007 CITY HEALTH INSURANCE OFFICE													
3000-000-2-03-007	CITY HEALTH INSURANCE PROGRAM												
3000-000-2-03-007.1	Implementation of National Health Insurance Program (Regular Operations)	CHIO	Jan. 2023	Dec. 2025	24 Plantilla positions and 49 Job order positions managed the Health Insurance Office operations	GF	34,405,419.00	23,411,124.00		57,816,543.00			
3000-000-2-03-007.2	Konsulta Center Dedicated Frontline Doctors	CHIO	Jan. 2023	Dec. 2025	6 Job Order Positions supported								
3000-000-2-03-007.3	Proposed Capital Outlay	CHIO	Jan. 2023	Dec. 2023									
3000-000-2-03-007.3.1	1 unit Core i5 All-in-One Computer	CHIO	Jan. 2023	Dec. 2023	1 unit Core i5 All-in-One Computer procured for Claims/ Accreditation Division and Point-of-Service Section use	GF			65,000.00	65,000.00			
3000-000-2-03-007.3.2	7 units L1455 All-in-One Printer/ Photocopier/Scanner	CHIO	Jan. 2023	Dec. 2023	7 units L1455 All-in-One Printer/ Photocopier/Scanner procured for printing and scanning of MCP-related papers and other office-related documents	GF			420,000.00	420,000.00			
3000-000-2-03-007.3.3	1 lot Network-attached Storage (NAS)	CHIO	Jan. 2023	Dec. 2023	1 lot Network-attached Storage (NAS) procured for DataBank of the City's patients health record	GF			185,000.00	185,000.00			

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3000-000-2-03-007.3.4	2 units Smart-UPS, c1500, 900 Watts / 1.5kVA IEC 320 C14/230V	CHIO	Jan. 2023	Dec. 2023	2 units Smart-UPS, c1500, 900 Watts / 1.5kVA IEC 320 C14/230V procured for office use	GF			134,000.00	134,000.00			
3000-000-2-03-007.3.5	1 lot Construction of Storage Facility	CHIO	Jan. 2023	Dec. 2023	1 lot Construction of Storage Facility completed	GF			500,000.00	500,000.00			
3000-000-2-03-007.4	SPECIAL PROGRAMS/PROJECTS												
3000-000-2-03-007.4.1	Primary Care Benefit Package (Services of 6 Frontliner Doctors)	CHO, CHIO, Hospitals (JRBGH, Lumbia, Tablon)	Jan. 2023	Dec. 2025	35,000 qualified and categorized as Indigent members enrolled	GF		8,532,000.00		8,532,000.00			
3000-000-2-03-007.4.2	Universal Health Care (UHC)	CHIO	Jan. 2023	Dec. 2025	35,000 qualified and categorized as Indigent members enrolled	GF		1,820,000.00		1,820,000.00			
3000-000-2-03-007.4.2.1	Proposed Capital Outlay												
3000-000-2-03-007.4.2.1.1	5 units Core i5 All-in-One Computer	CHIO	Jan. 2023	Dec. 2023	5 units Core i5 All-in-One Computer procured	GF			325,000.00	325,000.00			
3000-000-2-03-007.4.2.1.2	5 units L565 All-in-One Printer/Photocopier/Scanner	CHIO	Jan. 2023	Dec. 2023	5 units L565 All-in-One Printer/Photocopier/Scanner procured	GF			300,000.00	300,000.00			
	TOTAL CHIO							34,405,419.00	33,763,124.00	1,929,000.00	70,097,543.00		
3000-000-2-02-001	CITY PUBLIC LIBRARY												
3000-000-2-02-001-1	Library Administration	CPL	Jan. 2023	Dec. 2025	15 Employees of CPL administered the city library operations	GF	26,310,801.00	2,874,000.00		29,184,801.00			
3000-000-2-02-001-1.1	Capability Enhancement and Team Building	CPL	Jun. 2023;	Dec. 2025	2 Cap. enhancement & team building conducted with 20 participants each								
3000-000-2-02-001-1.2	Readers Services and Utilization	CPL	Jan. 2023	Dec. 2025									
3000-000-2-02-001-1.3	Proposed Capital Outlay:												
3000-000-2-02-001-1.3.1	1 unit Computer set	CPL	Jan. 2023	Dec. 2023		GF			60,000.00	60,000.00			
3000-000-2-02-001-1.3.2	1 unit Laptop	CPL	Jan. 2023	Dec. 2023		GF			75,000.00	75,000.00			
	TOTAL CPL						26,310,801.00	2,874,000.00	135,000.00	29,319,801.00			
3000-000-2-03-008	CITY HOUSING & URBAN DEVELOPMENT DEPARTMENT												
3000-000-2-03-008	CITY HOUSING & URBAN DEVELOPMENT PROGRAM	CHUDD	Jan. 2023	Dec. 2025	73 Regular employees managed the operations of the department	GF	137,187,270.00	28,951,188.00		166,138,458.00			
3000-000-2-03-008-1	LAND, HOUSING & EMANCIPATION PROGRAM												

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3000-000-2-03-008-1.1	Creation of New Position	CHUDD	Jan. 2023	Dec. 2025	1 New position created	GF	1,703,379.00				1,703,379.00			
3000-000-2-03-008-1.2	*Land Banking and Development (Pls. refer to Special Purpose Fund - Social Development Services)	CHUDD	Jan. 2023	Dec. 2025	100% audited all acquired land for socialized housing									
3000-000-2-03-008-1.3	City Socialized Housing Project implementation	CHUDD	Jan. 2023	Dec. 2025	Developed 4 City Housing Design Model and Plan									
3000-000-2-03-008-2	HOMEOWNERS & COMMUNITY DEVELOPMENT PROGRAM													
3000-000-2-03-008-2.1	Human Resource and Organizational Development of Socialized Housing Communities (HROD)	CHUDD	Jan. 2023	Dec. 2025	73 HOAs managed and developed									
3000-000-2-03-008-2.2	Social Entrepreneurship Program	CHUDD	Jan. 2023	Dec. 2025	10 Livelihood activities sustained with 2 champion projects per year									
3000-000-2-03-008-2.3	Emancipation	CHUDD	Jan. 2023	Dec. 2025	Distributed Titles to 200 Beneficiaries of identified Sendong Relocation Areas per year									
3000-000-2-03-008-3	URBAN PLANNING & DEVELOPMENT PROGRAM													
3000-000-2-03-008-3.1	Local Shelter Plan (LSP) Assessment & Development	CHUDD	Jan. 2023	Dec. 2025	Conducted Community Discussions to 100% of the Barangay for the Formulated LSP 2023 integrating in the Barangay Development Plan; 1 MOA for new Socialized Housing Project created									
3000-000-2-03-008-3.2	Profiling of ISFs and Processing of Applications	CHUDD	Jan. 2023	Dec. 2025	No. of HOA facilitated in DHSUD registration									
3000-000-2-03-008-3.3	ICT Development of City Housing Program	CHUDD	Jan. 2023	Dec. 2025	100% Established City Housing and Urban Development Department's Geographic Information System									
3000-000-2-03-008-4	ADMINISTRATIVE AND SUPPORT SERVICES	CHUDD	Jan. 2023	Dec. 2025										
3000-000-2-03-008-4.1	Program Development & Management	CHUDD	Jan. 2023	Dec. 2025	Ensured 100% monitoring of program deliverables of the Department									
3000-000-2-03-008-4.2	Human Resource Management and Development	CHUDD	Jan. 2023	Dec. 2025	No. of staff managed; Digitalized Department internal systems and strengthened Standard Operating Procedures (SOP)									
3000-000-2-03-008-4.3	Financial Management	CHUDD	Jan. 2023	Dec. 2025	100% Prepared, implemented & monitored Budget for CY 2023									

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3000-000-2-03-008-4.4	Office Management & Utilities	CHUDD	Jan. 2023	Dec. 2025	100% Facilitated office and equipment maintenance								
3000-000-2-03-008-4.5	Proposed Capital Outlay:												
3000-000-2-03-008-4.5.1	1 unit GNSS RTK (Global Navigational Satellite System Real-Time Kinematics) (LHE)	CHUDD	Jan. 2023	Dec. 2025	1 unit GNSS RTK (Global Navigational Satellite System Real-Time Kinematics) procured for LHE use	GF			950,000.00	950,000.00			
3000-000-2-03-008-4.5.2	4 units Desktop Computer (High End/ICT, LHD)	CHUDD	Jan. 2023	Dec. 2025	4 units Desktop Computer (High End) procured for ICT & LHD use	GF			300,000.00	300,000.00			
3000-000-2-03-008-4.5.3	1 set Public Address (HROD)	CHUDD	Jan. 2023	Dec. 2025	1 set Public Address procured for HROD use	GF			75,000.00	75,000.00			
3000-000-2-03-008-4.5.4	1 unit Motorcycle	CHUDD	Jan. 2023	Dec. 2025	1 unit Motorcycle procured	GF			110,000.00	110,000.00			
SUBTOTAL							138,890,649.00	28,951,188.00	1,435,000.00	169,276,837.00			
3000-000-2-03-008-5	SPECIAL PROGRAMS/PROJECTS												
3000-000-2-03-008-5.1	Local Housing Inter-Agency Committee	CHUDD	Jan. 2023	Dec. 2025	No. of meetings coordinated	GF	792,000.00	300,000.00		1,092,000.00			
3000-000-2-03-008-5.2	Sustainable Urban Housing & Resettlement Program	CHUDD	Jan. 2023	Dec. 2025	No. of Urban Renewal, Urban Development and Urban Planning initiatives conducted to different sectors	GF		1,500,000.00		1,500,000.00			
3000-000-2-03-008-5.3	Implementation of City Shelter Plan	CHUDD	Jan. 2023	Dec. 2025	694 Titles distributed to beneficiaries of Sendong Relocation Areas	GF		9,000,000.00		9,000,000.00			
SUBTOTAL							792,000.00	10,800,000.00	-	11,592,000.00			
TOTAL CHUDD							139,682,649.00	39,751,188.00	1,435,000.00	180,868,837.00			
3000-000-2-01-003 CITY HEALTH OFFICE													
3000-000-2-01-003-1	CITY HEALTH OPERATIONS	CHO	Jan. 2023	Dec. 2025	Preventive and Curative Health Services provided	GF	727,829,085.00	161,628,429.00		889,457,514.00			
3000-000-2-01-003-1.1	Creation of new positions:	CHO	Jan. 2023	Dec. 2025	19 New positions created to improve health services	GF	53,776,410.00			53,776,410.00			
3000-000-2-01-003-1.2	BHW PROGRAM	CHO	Jan. 2023	Dec. 2025	No. of BHW trained and accredited to assist the community from identification of the health problems, development of health plans, and taking action in promoting community health and well-being.	GF		1,200,000.00		1,200,000.00			

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3000-000-2-01-003-1.3	BNS PROGRAM	CHO	Jan. 2023	Dec. 2025	No. of BNS volunteer in delivering nutrition services and other related activities such as community health, backyard food production, environmental sanitation, culture, mental, feeding and family planning to the barangay.	GF		900,000.00			900,000.00			
3000-000-2-01-003-1.4	PROGRAM IMPLEMENTATION REVIEW	CHO	Jan. 2023	Dec. 2025	1 PIR conducted among 300 health workers	GF		1,050,000.00			1,050,000.00			
3000-000-2-01-003-1.5	FIELD HEALTH SERVICES INFORMATION SYSTEM (FHSIS)	CHO	Jan. 2023	Dec. 2025	1,360 copies of Target Clients Lists on different field health services gathered per annum	GF		300,000.00			300,000.00			
3000-000-2-01-003-1.6	STD AIDS PROGRAM	CHO	Jan. 2023	Dec. 2025		GF					9,000,000.00			
3000-000-2-01-003-1.6.1	Provision of Drugs, Medicines, and Medical Supplies	CHO	Jan. 2023	Dec. 2025	500 clients given STI treatment, 6000 smeared for STI; Sundown Clinic established	GF		5,025,000.00						
3000-000-2-01-003-1.6.2	Establishment and operations of Sundown Clinic for MSM in Cagayan de Oro City	CHO	Jan. 2023	Dec. 2025	HIV tests, pre- and post-test counselling services provided	GF		3,000,000.00						
3000-000-2-01-003-1.6.3	HIV testing and counseling	CHO	Jan. 2023	Dec. 2025	Engaged 5 peer counselors for HIV testing and counseling	GF		975,000.00						
3000-000-2-01-003-1.6.4	EMERGENCY MEDICAL SERVICES PROGRAM	CHO	Jan. 2023	Dec. 2025	Emergency drugs and medical supplies procured	GF		1,500,000.00			1,500,000.00			
3000-000-2-01-003-1.6.5	FOOD HANDLERS ORG. (Issuance of Health Card, Sanitary Permit, Ledger & Rabies Card)	CHO	Jan. 2023	Dec. 2025	No. of health cards, sanitary permits, anti-rabies cards issued to clients	GF		1,200,000.00			1,200,000.00			
3000-000-2-01-003-1.6.6	ADOLESCENT AND YOUTH HEALTH DEVELOPMENT PROGRAM	CHO	Jan. 2023	Dec. 2025	1 operational level 3 accredited AFH Facility; No. of Adolescent and Youth Health Education activities conducted	GF		1,200,000.00			1,200,000.00			
3000-000-2-01-003-1.6.7	ANTI-SMOKING CAMPAIGN PROGRAM	CHO	Jan. 2023	Dec. 2025	No. of symposiums on Anti-smoking conducted	GF		900,000.00			900,000.00			
3000-000-2-01-003-1.6.8	CANCER CONTROL PROGRAM	CHO	Jan. 2023	Dec. 2025	No. of patients with cervical cancer provided with treatment	GF		600,000.00			600,000.00			
3000-000-2-01-003-1.6.8.1	Cancer Awareness Activities (World Cancer Day, Cervical Cancer Month)	CHO	Jan. 2023	Dec. 2025	Conducted Cancer Awareness Activities (World Cancer Day, Cervical Cancer Month)									

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3000-000-2-01-003-1.6.9	CAPABILITY BUILDING FOR LGU, COMMUNITY LEADERS & PROVIDERS IN STRENGTHENING ADVOCACY CAMPAIGN ON HIV-AIDS PREVENTION AND DESTIGMATIZATION AT THE GRASSROOT LEVEL	CHO	Jan. 2023	Dec. 2025	No. of awareness campaign conducted to stop HIV stigma and promote HIV testing, prevention, and treatment	GF		600,000.00			600,000.00			
3000-000-2-01-003-1.6.10	DANGEROUS DRUG TREATMENT AND PREVENTION PROGRAM	CHO	Jan. 2023	Dec. 2025										
3000-000-2-01-003-1.6.10.1	Procurement of kits, and medical supplies	CHO	Jan. 2023	Dec. 2025	1,200 drugs testing kits/12,000 urine collection cups provided per annum	GF		1,200,000.00			1,200,000.00			
3000-000-2-01-003-1.6.11	DENTAL HEALTH SERVICES PROGRAM	CHO	Jan. 2023	Dec. 2025	No. of oral examined pre-schoolers, adolescents & youth, pregnant mothers, and elderly; Distributed toothbrushes and toothpaste	GF		3,000,000.00			3,000,000.00			
3000-000-2-01-003-1.6.12	DISASTER RISK REDUCTION & MANAGEMENT IN HEALTH SYSTEM	CHO	Jan. 2023	Dec. 2025	250 health care workers trained on Emergency Response; Established functional physical HEMS office and storage facility	GF		600,000.00			600,000.00			
3000-000-2-01-003-1.6.13	EMERGING/RE-EMERGING INFECTIOUS DISEASE (EREID - Communicable Disease)	CHO	Jan. 2023	Dec. 2025	No. of PPEs procured, 300 health care workers trained	GF		1,800,000.00			1,800,000.00			
3000-000-2-01-003-1.6.13.1	Reactivation of Barangay Task Force on Dengue	CHO	Jan. 2023	Dec. 2025	80 Barangay Task Force on Dengue organized									
3000-000-2-01-003-1.6.14	ENVIRONMENTAL SANITATION, WATER ANALYSIS & ANTI-DENGUE PROGRAM	CHO	Jan. 2023	Dec. 2025	Assessed households with 90% access to basic safe water supply, 80% with sanitary toilet facilities, 6000 sanitary permits provided	GF		2,400,000.00			2,400,000.00			
3000-000-2-01-003-1.6.14.1	Community Led Total Sanitation (CLTS)	CHO	Jan. 2023	Dec. 2025	35 health staff at the barangay level trained in CLTS									
3000-000-2-01-003-1.6.14.2	Zero Open Defecation (ZOD)	CHO	Jan. 2023	Dec. 2025	No. of barangays declared ZOD									
3000-000-2-01-003-1.6.14.3	Procurement of toilet bowls	CHO	Jan. 2023	Dec. 2025	No. of toilet bowls provided									
3000-000-2-01-003-1.6.14.4	Organization of Barangay Sanitation Aides and Capacity Building on Basic Sanitation Course	CHO	Jan. 2023	Dec. 2025	1 BSA in every barangay organized, and trained									
3000-000-2-01-003-1.6.15	EPIDEMIOLOGY SURVEILLANCE UNIT (CHESU)	CHO	Jan. 2023	Dec. 2025	25 health workers trained on PIDSR, 60 trained on Basic Epidemiology, 1 PIR conducted	GF		600,000.00			600,000.00			
3000-000-2-01-003-1.6.16	LABORATORY AND IMAGING SERVICES	CHO	Jan. 2023	Dec. 2025	Rapid and relevant responses to community needs provided; Laboratory staff capacitated	GF		3,300,000.00			3,300,000.00			

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3000-000-2-01-003-1.6.16.1	Provision of Laboratory supplies	CHO	Jan. 2023	Dec. 2025	Provided laboratory supplies needed								
3000-000-2-01-003-1.6.16.2	Annual license renewal	CHO	Jan. 2023	Dec. 2025	Renewed annual license								
3000-000-2-01-003-1.6.17	FAMILY PLANNING PROGRAM	CHO	Jan. 2023	Dec. 2025	No. of Pills, condoms provided	GF		900,000.00		900,000.00			
3000-000-2-01-003-2-1.7	HEALTH AND WELLNESS FOR SENIOR CITIZEN & PWD PROGRAM	CHO	Jan. 2023	Dec. 2025	No. of blood sugar rapid test and cholesterol test conducted among the 54 health centers; No. of pneumococcal vaccination conducted	GF		2,400,000.00		2,400,000.00			
3000-000-2-01-003-2-1.8	INDIGENOUS PEOPLE-GEOGRAPHICALLY ISOLATED DISADVANTAGE AREA	CHO	Jan. 2023	Dec. 2025	Provided additional fund for delivery of Basic Health Services to Indigenous cultural communities/ Indigenous people	GF		900,000.00		900,000.00			
3000-000-2-01-003-2-1.9	MATERNAL AND CHILD HEALTH (MCH) PROGRAM	CHO	Jan. 2023	Dec. 2025	10,000 pregnant women given antenatal care services	GF		3,000,000.00		3,000,000.00			
3000-000-2-01-003-2-1.9.1	Provision of Medical Supplies	CHO	Jan. 2023	Dec. 2025	100% Provided Medical Supplies needed to improved health services								
3000-000-2-01-003-2-1.9.2	Quarterly Data Quality Check for nurses	CHO	Jan. 2023	Dec. 2025	4 Quarterly Report Reviewed								
3000-000-2-01-003-2-1.9.3	Provision of Medical Supplies	CHO	Jan. 2023	Dec. 2025	Provided medical supplies & commodities								
3000-000-2-01-003-2-1.10	MENTAL HEALTH PROGRAM	CHO	Jan. 2023	Dec. 2025		GF		1,500,000.00		1,500,000.00			
3000-000-2-01-003-2-1.10.1	Provision of medicines	CHO	Jan. 2023	Dec. 2025	Provided medicines needed for mental health program								
3000-000-2-01-003-2-1.10.2	Establishment of a Mental Health Help Line	CHO	Jan. 2023	Dec. 2025	Established Mental Help Line								
3000-000-2-01-003-2-1.10.3	Reproduction of IEC materials	CHO	Jan. 2023	Dec. 2025	2,000 copies of leaflets on Mental Health reproduced and distributed per annum								
3000-000-2-01-003-2-1.11	NATIONAL IMMUNIZATION PROGRAM (NIP)	CHO	Jan. 2023	Dec. 2025	11,000 of 0-15 months old children fully immunized, given immunization to senior citizens, school age children	GF		3,000,000.00		3,000,000.00			
3000-000-2-01-003-2-1.12	NATIONAL TUBERCULOSIS PROGRAM (NTP)	CHO	Jan. 2023	Dec. 2025	1,300 TB cases detected, 700 treated	GF		5,400,000.00		5,400,000.00			
3000-000-2-01-003-2-1.12.1	Attendance to annual international union against Tuberculosis & Lung Disease Conference and Conference on Philcoalition again Tuberculosis	CHO	Jan. 2023	Dec. 2025	No. of persons attended the Annual International Union Against Tuberculosis & Lung Disease Conference								

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3000-000-2-01-003-2-1.12.2	World TB Day Celebration	CHO	Jan. 2023	Dec. 2025	No. of participants; Increased knowledge among communities and patient groups regarding TB								
3000-000-2-01-003-2-1.12.3	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. 2023	Dec. 2025	No. of BHW provided with cash goods incentives								
3000-000-2-01-003-2-1.13	NON-COMMUNICABLE DISEASE PREVENTION AND CONTROL PROGRAM	CHO	Jan. 2023	Dec. 2025	Prevention and control of lifestyle related diseases through the provision of NCD meds to 21,000 clients	GF		7,800,000.00		7,800,000.00			
3000-000-2-01-003-2-1.14	NUTRITION PROGRAM & IYCF PROGRAM	CHO	Jan. 2023	Dec. 2025		GF		7,500,000.00		7,500,000.00			
3000-000-2-01-003-2-1.14.1	Micronutrient Supplementation	CHO	Jan. 2023	Dec. 2025	16,200 -Vitamin A; 44,628-Iron Supplementation; 3,500-Calcium; 29,938-Ferrous Sulfate; 3,500 MNP provided annually								
3000-000-2-01-003-2-1.14.2	Food Fortification	CHO	Jan. 2023	Dec. 2025	1 WYD machine and kits procured								
3000-000-2-01-003-2-1.14.3	Supplemental feeding	CHO	Jan. 2023	Dec. 2025	1000 children given supplemental feeding; 250 pregnant women given milk feeding yearly								
3000-000-2-01-003-2-1.14.4	Nutrition Education & Capability Building through: Pabasa sa Nutrisyon, Nutrition Month Celebration, Nutrition in Emergencies	CHO	Jan. 2023	Dec. 2025	200 Pabasa sa Nutrisyon, FHAHP Class, 20 IYCF, 1 Nutrition month celebration conducted								
3000-000-2-01-003-2-1.14.5	Monitoring of Nutrition Programs through the City and Regional MELLPI (Monitoring and Evaluation of Nutrition Program, and Bantay Asin Task Force	CHO	Jan. 2023	Dec. 2025	City and Regional MELLPI, quarterly Bantay Asin Task Force meeting conducted								
3000-000-2-01-003-2-1.15	PUBLIC INFORMATION ON HEALTH EDUCATION SERVICES (PIHES) PROGRAM	CHO	Jan. 2023	Dec. 2025	240 BHWs trained as HEPO, No of. Health Education activities conducted	GF		1,500,000.00		1,500,000.00			
3000-000-2-01-003-2-1.16	PUROK HOUSEHOLD PROGRAM	CHO	Jan. 2023	Dec. 2025	No. of Purok Household Teaching classes & FHAHP classes conducted	GF		600,000.00		600,000.00			
3000-000-2-01-003-2-1.17	RABIES ELIMINATION SERVICES PROGRAM	CHO	Jan. 2023	Dec. 2025									
3000-000-2-01-003-2-1.17.1	RABIES PROGRAM (ANIMAL BITE CENTER) -Prevention and control of Human Rabies through provision of Post Exposure Prophylaxis (PEP)	CHO	Jan. 2023	Dec. 2025	Number of rabid animal bites cases attended; 3,700 rabies immunization provided	GF		18,900,000.00		18,900,000.00			

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3000-000-2-01-003-2-1.18	VIOLENCE AND INJURY PREVENTION PROGRAM	CHO	Jan. 2023	Dec. 2025	No. of mortality, morbidity and disability prevented due to intentional and unintentional injuries; No. of capability building conducted	GF		600,000.00			600,000.00			
3000-000-2-01-003-2-13	VOLUNTARY BLOOD DONATION PROGRAM AND CONVALESCENT PLASMA DONATION PROGRAM	CHO	Jan. 2023	Dec. 2025	Monthly blood letting conducted	GF		600,000.00			600,000.00			
3000-000-2-01-003-2-14	WATER ANALYSIS LABORATORY	CHO	Jan. 2023	Dec. 2025	Functional Water Analysis Laboratory to analyze water samples	GF		750,000.00			750,000.00			
SUBTOTAL							781,605,495.00	248,328,429.00	-	1,029,933,924.00				
3000-000-2-01-003-2-15	Proposed Capital Outlay:				Proposed									
3000-000-2-01-003-2-15.1	1 Lot Fire Extinguishers, fire alarm and fire hose equipment for entire CHO	CHO	Jan. 2023	Dec. 2023	1 Lot Fire Extinguishers, fire alarm and fire hose equipment procured	GF			1,000,000.00		1,000,000.00			
3000-000-2-01-003-2-15.2	5 units Window Type Aircon, 1.5HP	CHO	Jan. 2023	Dec. 2023	5 units Window Type Aircon, 1.5HP procured	GF			225,000.00		225,000.00			
3000-000-2-01-003-2-15.3	1 unit Water Testing Machine (Dual wavelight photometer)	CHO	Jan. 2023	Dec. 2023	1 unit Water Testing Machine (Dual wavelight photometer) procured	GF			90,000.00		90,000.00			
3000-000-2-01-003-2-15.4	1 unit Syringe Shredder	CHO	Jan. 2023	Dec. 2023	1 unit Syringe Shredder procured	GF			5,000,000.00		5,000,000.00			
3000-000-2-01-003-2-15.5	1 unit Cryotherapy Machine	CHO	Jan. 2023	Dec. 2023	1 unit Cryotherapy Machine procured	GF			400,000.00		400,000.00			
3000-000-2-01-003-2-15.6	Construction of Cold Room for Vaccine Storage	CHO	Jan. 2023	Dec. 2023	100% constructed	GF			600,000.00		600,000.00			
3000-000-2-01-003-2-15.7	Automation of CHO Services and Barangay Health Centers (Window Server, Structured Cabling & Equipment and IT Equipment)	CHO	Jan. 2023	Dec. 2023	100% automated	GF			1,000,000.00		1,000,000.00			
3000-000-2-01-003-2-15.8	Proposed Hands-on CPR Dummies	CHO	Jan. 2023	Dec. 2025		Other Sources			200,000.00		200,000.00			
3000-000-2-01-003-2-15.9	5 units AED (Automated External Device) for the 4 health districts, and 1 for HEMS Unit	CHO	Jan. 2023	Dec. 2025		Other Sources			1,000,000.00		1,000,000.00			
3000-000-2-01-003-2-15.10	1 unit Ref for Specimen Storage	CHO	Jan. 2023	Dec. 2025		Other Sources			100,000.00		100,000.00			
3000-000-2-01-003-2-15.11	Proposed Portable Water Disinfection Equipment for Emergencies	CHO	Jan. 2023	Dec. 2025		Other Sources			500,000.00		500,000.00			
3000-000-2-01-003-2-15.12	Proposed Thermal Fogging equipment	CHO	Jan. 2023	Dec. 2025		Other Sources			720,000.00		720,000.00			
3000-000-2-01-003-2-15.13	2 units dental chair with accessories to include xray, installation fee	CHO	Jan. 2023	Dec. 2025		Other Sources			2,000,000.00		2,000,000.00			

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			Start Date (4)	Completion Date (5)			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)
3000-000-2-01-003-2-15.14	10 units desktop for the implementation of iClinicsys in the health centers	CHO	Jan. 2023	Dec. 2025		Other Sources			550,000.00	550,000.00			
3000-000-2-01-003-2-15.15	2 units UPS 3KVA (Uninterrupted Power Supply) for Servers	CHO	Jan. 2023	Dec. 2025		Other Sources			150,000.00	150,000.00			
3000-000-2-01-003-2-15.16	3 units LCD Projector	CHO	Jan. 2023	Dec. 2025		Other Sources			300,000.00	300,000.00			
3000-000-2-01-003-2-15.17	1 unit server for UHC implementation	CHO	Jan. 2023	Dec. 2025		Other Sources			700,000.00	700,000.00			
3000-000-2-01-003-2-15.18	1 unit licensed application server for UHC implementation	CHO	Jan. 2023	Dec. 2025		Other Sources			400,000.00	400,000.00			
3000-000-2-01-003-2-15.19	2 units Digital Camera	CHO	Jan. 2023	Dec. 2025		Other Sources			133,640.00	133,640.00			
3000-000-2-01-003-2-15.20	1 unit Firewall for virus prevention	CHO	Jan. 2023	Dec. 2025		Other Sources			175,000.00	175,000.00			
3000-000-2-01-003-2-15.21	1 unit Riso Machine	CHO	Jan. 2023	Dec. 2025		Other Sources			96,000.00	96,000.00			
	CY 2024												
3000-000-2-01-003-2-15.22	Autoclave steam sterilizer	CHO	Jan. 2024	Dec. 2024		GF			204,000.00	204,000.00			
3000-000-2-01-003-2-15.23	Construction of Commonal toilet facility	CHO	Jan. 2024	Dec. 2024		GF			600,000.00	600,000.00			
3000-000-2-01-003-2-15.24	1 unit Bulletin Board with glass and aluminum frame for PIHES	CHO	Jan. 2024	Dec. 2024		GF			50,000.00	50,000.00			
3000-000-2-01-003-2-15.25	3 units Aircon, split type, inverter, 2HP for Animal Bite Center, Cold Room, Social Hygiene Clinic	CHO	Jan. 2024	Dec. 2024		GF			174,000.00	174,000.00			
3000-000-2-01-003-2-15.26	3 units Desktop computer with printer, with licensed windows, and office for Animal Bite Center, Pharmacy, Admin Office	CHO	Jan. 2024	Dec. 2024		GF			210,000.00	210,000.00			
3000-000-2-01-003-2-15.27	1 unit laptop for monitoring of Cold Room Vaccines	CHO	Jan. 2024	Dec. 2024		GF			55,000.00	55,000.00			
3000-000-2-01-003-2-15.28	10 units desktop for the implementation of iClinicsys in the health centers	CHO	Jan. 2024	Dec. 2024		GF			550,000.00	550,000.00			
3000-000-2-01-003-2-15.29	2 units UPS 3KVA (Uninterrupted Power Supply) for Servers	CHO	Jan. 2024	Dec. 2024		GF			150,000.00	150,000.00			
3000-000-2-01-003-2-15.30	1 unit server for UHC implementation	CHO	Jan. 2024	Dec. 2024		GF			700,000.00	700,000.00			
3000-000-2-01-003-2-15.31	1 unit licensed application server for UHC implementation	CHO	Jan. 2024	Dec. 2024		GF			400,000.00	400,000.00			
3000-000-2-01-003-2-15.32	1 unit Firewall for virus prevention	CHO	Jan. 2024	Dec. 2024		GF			175,000.00	175,000.00			
	CY 2025												

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			Start Date (4)	Completion Date (5)			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)
3000-000-2-01-003-2-15.33	3 units Desktop computer with printer, with licensed windows, and office for Nursing Office, Pharmacy, Disaster Risk Reduction Management in Health	CHO	Jan. 2025	Dec. 2025		GF			210,000.00	210,000.00			
3000-000-2-01-003-2-15.34	3 units air cooler fan for Pharmacy storage, Lobby	CHO	Jan. 2025	Dec. 2025		GF			135,000.00	135,000.00			
3000-000-2-01-003-2-15.35	10 units desktop for the implementation of iClinicsys in the health centers	CHO	Jan. 2025	Dec. 2025		GF			550,000.00	550,000.00			
3000-000-2-01-003-2-15.36	2 units UPS 3KVA (Uninterrupted Power Supply) for Servers	CHO	Jan. 2025	Dec. 2025		GF			150,000.00	150,000.00			
	Other Capital Outlay 2023-2025												
3000-000-2-01-003-2-15.37	Rehabilitation of CHO Building and parking space concrete pavement	CHO	Jan. 2023	Dec. 2025		GF/ Other Source			11,000,000.00	11,000,000.00			
3000-000-2-01-003-2-15.38	Construction of Storage room with shelves for Office documents under 5 years ageing (RECORDS Room)	CHO	Jan. 2023	Dec. 2025		GF/ Other Source			300,000.00	300,000.00			
3000-000-2-01-003-2-15.39	3 units Aircon, split type, inverter, 2HP for Pharmacy storage	CHO	Jan. 2023	Dec. 2025		GF/ Other Source			116,000.00	116,000.00			
3000-000-2-01-003-2-15.40	3 units Aircon, Floor Standing, inverter, 3HP for Business Office, and Training Room	CHO	Jan. 2023	Dec. 2025		GF/ Other Source			150,000.00	150,000.00			
3000-000-2-01-003-2-15.41	1 lot other furnitures and fixtures for newly hired personnel	CHO	Jan. 2023	Dec. 2025		GF/ Other Source			500,000.00	500,000.00			
3000-000-2-01-003-2-15.42	Repair and maintenance of Office Equipments (Aircon, Refrigerator, Autoclave)	CHO	Jan. 2023	Dec. 2025		GF/ Other Source			300,000.00	300,000.00			
3000-000-2-01-003-2-15.43	2 units Daylight Projector	CHO	Jan. 2023	Dec. 2025		GF/ Other Source			130,000.00	130,000.00			
3000-000-2-01-003-2-15.44	Construction of Pharmacy Outlet according to DOH, FDA Standards (Phase II)	CHO	Jan. 2023	Dec. 2025		GF/ Other Source			1,000,000.00	1,000,000.00			
3000-000-2-01-003-2-15.45	1 unit Bioref (solar) for Cold Chain	CHO	Jan. 2023	Dec. 2025		GF/ Other Source			625,000.00	625,000.00			
3000-000-2-01-003-2-15.46	1 unit Utility Vehicle, 4x4	CHO	Jan. 2023	Dec. 2025		GF/ Other Source			1,700,000.00	1,700,000.00			
3000-000-2-01-003-2-15.47	Repair/Renovation of Animal Bite Treatment Center-CHO Facility	CHO	Jan. 2023	Dec. 2025		GF/ Other Source			200,000.00	200,000.00			
	SUBTOTAL								35,673,640.00	35,673,640.00			
3000-000-2-01-003-2-16	SPECIAL PROGRAMS/PROJECTS												

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AIP Reference 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				
			Start Date (4)	Completion Date (5)			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)		
3000-000-2-01-003-2-1.3	MATERNITY CARE PACKAGE (MCP) PROGRAM	CHO	Jan. 2023	Dec. 2023	3500 pregnant women given intrapartum services; 5000 newborns screened; accredited the ff: Maternal Care Package (MCP): 35, Neonatal Care Package (NCP): 35, Primary Care Benefit Package (PCB): 6	GF		12,000,000.00			12,000,000.00				
3000-000-2-01-003-2-1.3.1	NEWBORN SCREENING PROGRAM	CHO	Jan. 2023	Dec. 2023	No. of Newborn screening kits provided per annum										
3000-000-2-01-003-2-1.3.2	Provision of Medicines, Medical Supplies and NBS Kits	CHO	Jan. 2023	Dec. 2023	Provided medicines and medical supplies needed to women about to give birth										
SUBTOTAL								-	12,000,000.00	-	12,000,000.00				
TOTAL CHO								781,605,495.00	260,328,429.00	35,673,640.00	1,077,607,564.00				
3000-000-2-01-004 CITY CIVIL REGISTRY OFFICE															
3000-000-2-01-004	CIVIL REGISTRATION SERVICES	City Civil Registrar's Office	Jan. 2023	Dec. 2025	55,000 registration of Vital Events (Births, Marriages, Deaths, Application for Marriage License, Court Orders, Legal Instruments and Supplemental Report); 900 Processed Petitions for Correction/ Change of First Name under RA 9048 and Change of Gender/ Date and Month of Birth under RA 10172; 55,000 Submitted hard copies of registered Births, Marriages and Death to the Philippine Statistics Authority;	GF	70,377,162.00	2,419,500.00			72,796,662.00				
3000-000-2-01-004-1	Creation of new positions	CCRO	Jan. 2023	Dec. 2025	3 new positions created	GF	4,338,108.00				4,338,108.00				
3000-000-2-01-004-1	Proposed Capital Outlays:					GF									
3000-000-2-01-004-1.1	5 units All-in-One PC	CCRO	Jan. 2023	Dec. 2023	5 units All-in-One PC procured for Civil Registration Services	GF			325,000.00						
3000-000-2-01-004-1.2	1 unit 2Hp window-type inverter aircon including installation	CCRO	Jan. 2023	Dec. 2023	1 unit 2Hp window-type aircon purchased and installed for office use	GF			60,000.00						
3000-000-2-01-004-1.3	4 units 3 in 1 Printer	CCRO	Jan. 2023	Dec. 2023	4 units 3 in 1 Printer procured for civil registration services	GF			200,000.00						

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AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	Amount				Amount of Climate Change Expenditure		
			Start Date	Completion Date			Personal Services	Maintenance and other operating expenses (MOOE)	Capital Outlay	Total	Climate change adaptation	Climate change mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11) 8+9+10	(12)	(13)	(14)
3000-000-2-01-004-1.4	1 unit Projector with LCD screen	CCRO	Jan. 2023	Dec. 2023	1 unit projector with LCD screen procured for Civil Registrar's use	GF			50,000.00				
3000-000-2-01-004-1.5	1 unit Heavy Duty Paper Shredder	CCRO	Jan. 2023	Dec. 2023	1 unit heavy duty paper shredder procured for office use	GF			50,000.00				
3000-000-2-01-004-1.4	1 unit Fire-rated, Water Resistant Safety Vault	CCRO	Jan. 2023	Dec. 2023	1 unit Fire-rated, water resistant safety vault procured for storage of important documents	GF			50,000.00				
3000-000-2-01-004-1.3	1 unit 42U 19-inch ITCabinet with power distribution	CCRO	Jan. 2023	Dec. 2023	1 unit 42U 19-inch ITCabinet with power distribution procured for Civil Registrar's use	GF			165,000.00				
SUBTOTAL CCRO							74,715,270.00	2,419,500.00	900,000.00	77,134,770.00			
3000-000-2-01-004-2	SPECIAL PROGRAMS/PROJECTS												
3000-000-2-01-004-2.1	Barangay Civil Registration	City Civil Registrar's Office	Jan. 2023	Dec. 2025	80 BCR conducted in barangays to address the barriers in registration of vital events specially in hinterlands	GF		4,389,114.00		4,389,114.00			
3000-000-2-01-004-2.1.1	1 unit All in 1 PC	City Civil Registrar's Office	Jan. 2023	Dec. 2023	1 unit All in 1 PC for office use	GF			65,000.00	65,000.00			
3000-000-2-01-004-2.1.2	1 unit Motorcycle @ P135,000.00	City Civil Registrar's Office	Jan. 2023	Dec. 2023	1 unit Motorcycle procured for office use	GF			135,000.00	135,000.00			
3000-000-2-01-004-2.2	Records Preservation	City Civil Registrar's Office	Jan. 2023	Dec. 2025	55,000 documents posted in the civil registry book; 55,000 registered vital events in the Philippine Civil Registry Information System (Philcris) encoded; 90,000 registered vital events scanned	GF		4,930,320.00		4,930,320.00			
3000-000-2-01-004-2.2.1	Proposed Capital Outlays:									775,000.00			
3000-000-2-01-004-2.2.1.1	1 unit Multi-Function Archiving Machine	City Civil Registrar's Office	Jan. 2023	Dec. 2023	1 unit Multi-Function Archiving Machine procured	GF			675,000.00				
3000-000-2-01-004-2.2.1.2	2 units Desktop Computers	City Civil Registrar's Office	Jan. 2023	Dec. 2023	2 units Desktop Computers @ P50,000.00 procured	GF			100,000.00				
TOTAL SPECIAL PROG./PROJECTS							-	9,319,434.00	975,000.00	10,294,434.00			
TOTAL Civil Registry							74,715,270.00	11,738,934.00	1,875,000.00	87,429,204.00			
3000-000-2-01-005 CITY SOCIAL WELFARE AND DEVELOPMENT DEPARTMENT													

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			Start Date (4)	Completion Date (5)			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	General Administrative and Supervision	CSWD	Jan. 2023	Dec. 2025	91 Employees incharged with the CSWD programs and services provided with security of tenure and benefits	GF	54,118,489.00	6,592,500.00		60,710,989.00			
3000-000-2-01-005-1.1	Proposed New Positions	CSWD	Jan. 2023	Dec. 2025	6 new positions created	GF	11,132,047.00			11,132,047.00			
3000-000-2-01-005-1.2	CSWD Renovation	CSWD	Apr. 2023	Jun. 2023	100% Completed	GF			2,000,000.00	2,000,000.00			
SUBTOTAL							65,250,536.00	6,592,500.00	2,000,000.00	73,843,036.00			
3000-000-2-01-005-2	CENTER AND INSTITUTIONS												
3000-000-2-01-005-2.1	Bahay Pag-asa for Boys - Maitum —Conducted/Attended trainings, seminars, fora, etc. related to wholistic formation/tranformational program on the CICL/CAR —Provision for office supplies, materials, other needs for the operations of the center —Subsistence support for the 75 CICL —Provision for the Internet Subscription of the office —Hiring of Security Guards & JOs for the operations of the center —Re-integration of Center Clients —Provision of Educational Assistance —Provision for Year End Evaluation Activities —Provision for undetermined activities/ services/needs	CSWD	Jan. 2023	Dec. 2025	75 CICL Boys provided temporary shelter with wholistic social welfare programs	GF		14,299,500.00		14,299,500.00			
3000-000-2-01-005-2.2	Bahay Pag-asa for Girls - Macanhan —Conducted/Attended trainings, seminars, fora, etc. related to wholistic formation/tranformational program on the CICL/CAR —Provision for office supplies, materials, other needs for the operations of the center —Subsistence support for the 20 CICL —Provision for the Internet Subscription of the office —Re-integration of Center Clients —Provision of Educational Assistance —Provision for Year End Evaluation Activities —Provision for undetermined activities/ services/needs	CSWD	Jan. 2023	Dec. 2025	20 CICL Girls provided temporary shelter with holistic social welfare programs	GF		8,088,000.00		8,088,000.00			

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			Start Date (4)	Completion Date (5)			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)	
3000-000-2-01-005-2.3	Boys Town of Cagayan de Oro - Maitum	CSWD	Jan. 2023	Dec. 2025	55 neglected boys provided temporary shelter with wholistic social welfare programs	GF		11,659,500.00			11,659,500.00			
3000-000-2-01-005-2.4	Care Center for Children - Mother Theresa, Maitum	CSWD	Jan. 2023	Dec. 2025	55 street children provided temporary shelter with wholistic social welfare programs	GF		11,839,500.00			11,839,500.00			
3000-000-2-01-005-2.5	Home Care for Girls	CSWD	Jan. 2023	Dec. 2025	55 abused Girls provided temporary shelter with wholistic social welfare programs	GF		11,659,500.00			11,659,500.00			
3000-000-2-01-005-2.6	Oro Dalampanan Shelter	CSWD	Jan. 2023	Dec. 2025	30 stranded clients provided temporary shelter with wholistic social welfare programs	GF		6,561,000.00			6,561,000.00			
3000-000-2-01-005-2.7	Oro Kalandang Peace Center (formerly Enhanced Comprehensive Local Integration Program, E-CLIP for former Rebels)	CSWD	Jan. 2023	Dec. 2025	30 former rebels provided temporary shelter with holistic social welfare programs	GF		3,240,000.00			3,240,000.00			
3000-000-2-01-005-2.8	Residential Care for Elderly	CSWD	Jan. 2023	Dec. 2025	30 abandoned elderly provided temporary shelter with holistic social welfare programs	GF	5,615,235.00	6,111,000.00			11,726,235.00			
3000-000-2-01-005-2.9	Women Development Center	CSWD	Jan. 2023	Dec. 2025	55 abused women and their children provided temporary shelter with holistic social welfare programs	GF		10,984,500.00			10,984,500.00			
SUBTOTAL							5,615,235.00	84,442,500.00	-	90,057,735.00				
3000-000-2-01-005-3	EMERGENCY WELFARE													
3000-000-2-01-005-3.1	Assistance to Individuals in Crises Situation (AICS)	CSWD	Jan. 2023	Dec. 2025	20,000 needy patients and indigents provided with financial assistance	GF		90,000,000.00			90,000,000.00			
3000-000-2-01-005-3.2	Food for Work/Cash for Work	CSWD	Jan. 2023	Dec. 2025	100% of identified displaced / distressed individuals provided with temporary employment	GF		22,089,000.00			22,089,000.00			
3000-000-2-01-005-3.3	Emergency Shelter Assistance (ESA)	CSWD	Jan. 2023	Dec. 2025	100% Provided financial assistance for disaster shelter	GF		42,000,000.00			42,000,000.00			
3000-000-2-01-005-3.4	Emergency Relief Assistance (ERA)	CSWD	Jan. 2023	Dec. 2025	100% of victims of disaster provided with food and non food assistance	GF		36,000,000.00			36,000,000.00			
SUBTOTAL							-	190,089,000.00	-	190,089,000.00				
3000-000-2-01-005-4	PSYCHOSOCIAL SERVICES SUPPORT PROGRAM													

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			Start Date (4)	Completion Date (5)			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)	
3000-000-2-01-005-4.1	Mental Health Services (formerly Psychosocial Services Support Program)	CSWD	Jan. 2023	Dec. 2025	100% Provided Mental Health Support through psycho-social intervention citywide	GF		3,300,000.00			3,300,000.00			
SUBTOTAL							-	3,300,000.00	-	3,300,000.00				
3000-000-2-01-005-5	SOCIAL PROTECTION													
3000-000-2-01-005-5.1	City Council for the Protection of Children (formerly Support to City Council for Protection of Children)	CSWD	Jan. 2023	Dec. 2025	100% Sustained Child Friendly City initiatives	GF		6,720,000.00			6,720,000.00			
3000-000-2-01-005-5.2	City Inter-Agency Committee (formerly Support to Inter-Agency Program)	CSWD	Jan. 2023	Dec. 2025	80% 4Ps families provided with basic social services	GF		2,100,000.00			2,100,000.00			
3000-000-2-01-005-5.3	City Inter-Agency Committee Against Trafficking - VAWC (formerly Women in Especially Difficult Circumstances)	CSWD	Jan. 2023	Dec. 2025	1 policy recommendation monitored	GF		8,136,000.00			8,136,000.00			
3000-000-2-01-005-5.4	Child and Youth Services (formerly Early Childhood Care and Development)	CSWD	Jan. 2023	Dec. 2025	100% implementation of LGU funded SF	GF		108,504,000.00			108,504,000.00			
SUBTOTAL							-	125,460,000.00	-	125,460,000.00				
3000-000-2-01-005-6	SOCIAL WELFARE & COMMUNITY DEVELOPMENT													
3000-000-2-01-005-6.1	Children in Especially Difficult Circumstances (CEDC)	CSWD	Jan. 2023	Dec. 2025	50 referred CEDC from 80 barangays provided with support and financial assistance	GF	18,257,243.00	762,480.00			19,019,723.00			
3000-000-2-01-005-6.2	Office of the Senior Citizens Affairs	CSWD	Jan. 2023	Dec. 2025	40,000 SC from 80 brgys. provided with benefits as mandated by law	GF	1,825,728.00	87,051,000.00			88,876,728.00			
3000-000-2-01-005-6.3	Persons with Disability Affairs Office (PDAO)	CSWD	Jan. 2023	Dec. 2025	100% of Organized PWDs from 80 Barangays provided basic social welfare services	GF		10,230,000.00			10,230,000.00			
3000-000-2-01-005-6.4	Operation and Maintenance of District 1A Sub-Office	CSWD	Jan. 2023	Dec. 2025	80% of sectoral clients are well served	GF		37,459,572.00			37,459,572.00			
3000-000-2-01-005-6.5	Operation and Maintenance of District 1B Sub-Office —1 unit Light Utility Vehicle @ 550,000	CSWD	Jan. 2023	Dec. 2025	80% of sectoral clients are well served; 1 unit light utility vehicle procured	GF		37,160,514.00	550,000.00		37,710,514.00			
3000-000-2-01-005-6.6	Operation and Maintenance of District 2A Sub-Office —1 unit Light Utility Vehicle @ 550,000	CSWD	Jan. 2023	Dec. 2025	80% of sectoral clients are well served; 1 unit light utility vehicle procured	GF		28,497,927.00	550,000.00		29,047,927.00			
3000-000-2-01-005-6.7	Operation and Maintenance of District 2B Sub-Office	CSWD	Jan. 2023	Dec. 2025	80% of sectoral clients are well served	GF		21,193,845.00			21,193,845.00			
3000-000-2-01-005-6.8	Operation and Maintenance of District 2C Sub-Office	CSWD	Jan. 2023	Dec. 2025	80% of sectoral clients are well served	GF		27,143,871.00			27,143,871.00			

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			Start Date (4)	Completion Date (5)			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							20,082,971.00	249,499,209.00	1,100,000.00	270,682,180.00			
3000-000-2-01-005-7	SPECIAL PROGRAMS FOR SOCIAL DEVELOPMENT												
3000-000-2-01-005-7.1	Community Participation and Support (formerly Community Participation and Family Drug Abuse Prevention Program)	CSWD	Jan. 2023	Dec. 2025	80 ORO FACES families organized and availed basic social services	GF		900,000.00			900,000.00		
3000-000-2-01-005-7.2	Support to Indigenous Peoples Ancestral Domain	CSWD	Jan. 2023	Dec. 2025	100% supported implementation activities for IPs to avail CADT	GF		5,670,000.00			5,670,000.00		
SUBTOTAL							-	6,570,000.00	-	6,570,000.00			
TOTAL CSWD							90,948,742.00	665,953,209.00	3,100,000.00	760,001,951.00			
3000-000-2-03-009-1 JR BORJA GENERAL HOSPITAL													
3000-000-2-03-009-1	HOSPITAL HEALTH SERVICE PROGRAMS	JRBGH	Jan. 2023	Dec. 2025		SA/LEEs	964,877,448.00				964,877,448.00		
3000-000-2-03-009-1.1a	—Creation of New Positions	JRBGH	Jan. 2023	Dec. 2023	17 new plantilla positions created	SA/LEEs	11,152,771.00				11,152,771.00		
3000-000-2-03-009-1.1b	—Creation of New Positions	JRBGH	Jan. 2024	Dec. 2025	3 Physical Therapist hired	SA/LEEs	15,106,667.00				15,106,667.00		
3000-000-2-03-009-1.2	—Sustaining/Hiring of existing/new medical professional staffs for various hospital services	JRBGH	Jan. 2023	Dec. 2025	341 existing professional staffs (doctors with different field of expertise/nurses/ social welfare/therapists/ midwives,etc.) and 44 new professional staffs hired for various hospital services	SA/LEEs		397,007,895.00			397,007,895.00		
3000-000-2-03-009-1.3	—Sustaining/Hiring of existing/new security guards for safety and protection hospital staffs, clients, and buildings	JRBGH	Jan. 2023	Dec. 2025	20 existing security guards, 4 blue guards and 12 new security guards hired for hospital safety and protection	SA/LEEs		14,429,883.00			14,429,883.00		
3000-000-2-03-009-1.4	—Sustaining/Hiring of other general services staffs	JRBGH	Jan. 2023	Dec. 2025	347 existing and 32 new JOs hired for administrative and support services	SA/LEEs		148,864,485.00			148,864,485.00		
3000-000-2-03-009-1.5	—Provision for the attendance and the conduct of trainings/seminars/other capability/capacity enhancement activity for hospital staffs	JRBGH	Jan. 2023	Dec. 2025	100% of approved ordered to attend trainings/seminars, etc. processed; 100% of designed activity for the capacity/capability enhancement conducted	SA/LEEs		4,800,000.00			4,800,000.00		
3000-000-2-03-009-1.6	—Provision for office supplies necessary to hospital operations	JRBGH	Jan. 2023	Dec. 2025	100% procured all office supplies needed for hospital operations	SA/LEEs		9,000,000.00			9,000,000.00		
3000-000-2-03-009-1.7	—Provision for repair and maintenance of the following:												

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			Start Date (4)	Completion Date (5)			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)
3000-000-2-03-009-1.7.1	•Buildings and Other Structures - Hospital and Health Centers	JRBGH	Jan. 2023	Dec. 2025	100% of Hospital buildings and other structures in need of repair acted	SA/LEEs		4,500,000.00		4,500,000.00			
3000-000-2-03-009-1.7.2	•Machinery and Equipment — Medical Equipment	JRBGH	Jan. 2023	Dec. 2025	100% of Medical Equipment in need of repair fixed e.g. Endoscopy Machine, etc.	SA/LEEs		1,500,000.00		1,500,000.00			
3000-000-2-03-009-1.7.3	•Transportation Equipment (Ambulance/Utility Vehicles)	JRBGH	Jan. 2023	Dec. 2025	100% of Transportation Equipment in need of repair fixed e.g. Ambulance, Utility Vehicles, etc.	SA/LEEs		1,500,000.00		1,500,000.00			
3000-000-2-03-009-1.8	JRBGH's EXPANSION OF HEALTH SERVICES AND HOSPITAL LEVEL UPGRADING												
3000-000-2-03-009-1.8.1	— INCREASE IN BED CAPACITY Expansion or Upgrading of hospital level, from Level 2-250 authorized bed capacity to . . . , Level 3-400 bed capacity (Fidelity Bond Premium)	JRBGH	Jan. 2023	Dec. 2025	Approved License To Operate (LTO) as Level 3 - 400 bed capacity	SA/LEEs		68,000.00		68,000.00			
3000-000-2-03-009-1.9	—Provision for fuel, Oil & Lubricants	JRBGH	Jan. 2023	Dec. 2025	100% procured fuel, oil, lubricants needed for the ambulance, utility vehicles, and 3 units of hospital generator	SA/LEEs		9,000,000.00		9,000,000.00			
3000-000-2-03-009-1.10	—Procurement of Drugs and Medicines	JRBGH	Jan. 2023	Dec. 2025	100% procured all drugs and medicines needed for hospital patients utilization	SA/LEEs		210,000,000.00		210,000,000.00			
3000-000-2-03-009-1.11	—Procurement of Medical, Dental and Laboratory Supplies	JRBGH	Jan. 2023	Dec. 2025	100% procured medical, dental and laboratory supplies for hospital utilizations	SA/LEEs		255,000,000.00		255,000,000.00			
3000-000-2-03-009-1.12	—Procurement of Linen, Curtains and Mattresses	JRBGH	Jan. 2023	Dec. 2025	No. of Linen, Curtains and Mattresses procured for hospital use	SA/LEEs		1,500,000.00		1,500,000.00			
3000-000-2-03-009-1.13	—Procurement of X-Ray Films and Ultrasound Supplies	JRBGH	Jan. 2023	Dec. 2025	100% X-Ray Films and Ultrasound Supplies needed procured	SA/LEEs		1,500,000.00		1,500,000.00			
3000-000-2-03-009-1.14	—Procurement of Medical Oxygen and Nitrogen Oxide	JRBGH	Jan. 2023	Dec. 2025	100% Medical Oxygen and Nitrogen Oxide needed procured	SA/LEEs		9,000,000.00		9,000,000.00			
3000-000-2-03-009-1.15	—Patients Subsistence	JRBGH	Jan. 2023	Dec. 2025	100% of hospital patients supported with sustenance while in the hospital	SA/LEEs		32,850,000.00		32,850,000.00			
3000-000-2-03-009-1.16	—Telephone Expenses - landline	JRBGH	Jan. 2023	Dec. 2025		SA/LEEs		210,000.00		210,000.00			
3000-000-2-03-009-1.17	—Internet Subscription Expenses	JRBGH	Jan. 2023	Dec. 2025		SA/LEEs		450,000.00		450,000.00			
3000-000-2-03-009-1.18	—Provision for unanticipated/unplanned activities, etc.	JRBGH	Jan. 2023	Dec. 2025	100% provided	SA/LEEs		1,778,325.00		1,778,325.00			

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			Start Date (4)	Completion Date (5)			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)
3000-000-2-03-009-1.19	PROPOSED CAPITAL OUTLAY:												
3000-000-2-03-009-1.19.1	—Procurement of Utility Vehicle	JRBGH	Jan. 2023	Dec. 2023	100% procured and delivered	SA/LEEs			1,500,000.00	1,500,000.00			
3000-000-2-03-009-1.19.2	—Procurement of OB - Operating Room (OR) Lights	JRBGH	Jan. 2023	Dec. 2023	100% Procured and installed ceiling mounted, double arm OR lights for Obstetrics and Gynaecology Department	SA/LEEs			2,000,000.00	2,000,000.00			
3000-000-2-03-009-1.19.3	—Procurement of OB - Operating Room (OR) Table	JRBGH	Jan. 2023	Dec. 2023	100% Procured and installed C-arm OR Table for Obstetrics and Gynaecology Department	SA/LEEs			700,000.00	700,000.00			
3000-000-2-03-009-1.19.4	—Procurement of Femtosecond Laser-Assisted Cataract Surgery Machine	JRBGH	Jan. 2023	Dec. 2023	100% procured Femtosecond Laser-Assisted Cataract Surgery Machine for Ophthalmology Department/ Eye Center	SA/LEEs			7,000,000.00	7,000,000.00			
3000-000-2-03-009-1.20	—UPGRADING OF HOSPITAL FACILITIES												
3000-000-2-03-009-1.21	—HOSPITAL PROGRAMS LEADING TO UNIVERSAL HEALTH CARE				100% Operational and Functional Hospital Information Management Unit (Inter Operability with other facilities)								
3000-000-2-03-009-1.22	—Hospital Information System (EMR)	JRBGH	Jan. 2024	Dec. 2025	100% operational Hospital Information System	SA/LEEs			8,000,000.00	8,000,000.00			
3000-000-2-03-009-1.23	—Procurement of 39 units Computer Set with complete accessories and licensed OS	JRBGH	Jan. 2023	Dec. 2023	100% procured 39 units Computer Set with complete accessories and licensed for hospital operations	SA/LEEs			1,600,000.00	1,600,000.00			
3000-000-2-03-009-1.24	—Renovation of Neonatal Intensive Care Unit (NICU)	JRBGH	Jan. 2024	Dec. 2025	100% completed	SA/LEEs			1,000,000.00	1,000,000.00			
3000-000-2-03-009-1.25	—Construction of Central Sterilization Supply Department with Equipment	JRBGH	Jan. 2024	Dec. 2025	100% completed	SA/LEEs			10,000,000.00	10,000,000.00			
3000-000-2-03-009-1.26	—Completion of Hemo Dialysis Unit	JRBGH	Jan. 2023	Dec. 2025	100% Completed	SA/LEEs			3,000,000.00	3,000,000.00			
3000-000-2-03-009-1.27	—Construction of Mental Health Building and Facilities with complete equipment (House of Hope)	JRBGH	Jan. 2024	Dec. 2025	100% completed	SA/LEEs			15,000,000.00	15,000,000.00			
3000-000-2-03-009-1.28	—Completion of Interventional Rehabilitation Center for Developmentally and Physically Disabled Children	JRBGH	Jan. 2024	Dec. 2025	100% completed	SA/LEEs			3,000,000.00	3,000,000.00			
3000-000-2-03-009-1.28	—Construction of Isolation Unit	JRBGH	Jan. 2023	Dec. 2025	100% completed	SA/LEEs			5,000,000.00	5,000,000.00			
3000-000-2-03-009-1.29	—Construction of Pathology and Laboratory Dept. Building	JRBGH	Jan. 2023	Dec. 2025	100% completed	SA/LEEs			10,000,000.00	10,000,000.00			
3000-000-2-03-009-1.30	—Provision of Histopathology Room	JRBGH	Jan. 2023	Dec. 2025	100% provided	SA/LEEs			5,000,000.00	5,000,000.00			

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			Start Date	Completion Date			Personal Services	Maintenance and other operating expenses (MOOE)	Capital Outlay	Total	Climate change adaptation	Climate change mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11) 8+9+10	(12)	(13)	(14)
3000-000-2-03-009-1.31	—Procurement of additional dental chair with complete accessories	JRBGH	Jan. 2024	Dec. 2025	100% procured	SA/LEEs			3,000,000.00	3,000,000.00			
3000-000-2-03-009-1.32	—Completion of OB Operating Room (DOH Standard for Tertiary accreditation)	JRBGH	Jan. 2024	Dec. 2025	100% completed	SA/LEEs			3,000,000.00	3,000,000.00			
3000-000-2-03-009-1.33	—Procurement of OB-OR Table	JRBGH	Jan. 2024	Dec. 2025	100% procured	SA/LEEs			700,000.00	700,000.00			
3000-000-2-03-009-1.34	—Procurement of OB-OR equipment	JRBGH	Jan. 2024	Dec. 2025	100% procured	SA/LEEs			1,000,000.00	1,000,000.00			
3000-000-2-03-009-1.35	—Renovation and Improvement of St. Luke's TB Pavilion	JRBGH	Jan. 2023	Dec. 2025	100% completed	SA/LEEs			10,000,000.00	10,000,000.00			
3000-000-2-03-009-1.36	—Procurement of Medical Equipments, Emergency Cart,ECG Machine, IV Infusion Pump, Syringe Infusion pump,Stretcher bed,weighing scale, stethoscope, fumigation machine	JRBGH	Jan. 2024	Dec. 2025	100% procured	SA/LEEs			1,500,000.00	1,500,000.00			
3000-000-2-03-009-1.37	—Construction of 8 Operating Room Theater	JRBGH	Jan. 2024	Dec. 2025	100% completed	SA/LEEs			5,000,000.00	5,000,000.00			
3000-000-2-03-009-1.38	—Procurement of additional OR Beds, OR Equipment, Portable Xray	JRBGH	Jan. 2024	Dec. 2025	100% procured	SA/LEEs			10,300,000.00	10,300,000.00			
3000-000-2-03-009-1.39	—Procurement of Slit Lamp Ophthalmic/Ophthalmic Scan Ultrasound Device	JRBGH	Jan. 2023	Dec. 2025	100% procured	SA/LEEs			800,000.00	800,000.00			
3000-000-2-03-009-1.40	Concreting of Perimeter Road, Drainage and Landscaping	JRBGH	Jan. 2024	Dec. 2025	100% completed	SA/LEEs			10,000,000.00	10,000,000.00			
3000-000-2-03-009-1.41	Construction of Water Catchment Facility	JRBGH	Jan. 2024	Dec. 2025	100% completed	SA/LEEs			5,000,000.00	5,000,000.00			
3000-000-2-03-009-1.42	Solar Panel Installation	JRBGH	Jan. 2024	Dec. 2025	100% completed	SA/LEEs			20,000,000.00	20,000,000.00			
3000-000-2-03-009-1.43	Construction of Motor Pool	JRBGH	Jan. 2024	Dec. 2025	100% completed	SA/LEEs			5,000,000.00	5,000,000.00			
3000-000-2-03-009-1.44	Construction of an audiovisual room with complete accessories	JRBGH	Jan. 2024	Dec. 2025	100% completed	SA/LEEs			10,000,000.00	10,000,000.00			
3000-000-2-03-009-1.45	Construction of Medical Arts Building	JRBGH	Jan. 2024	Dec. 2025	100% completed	SA/LEEs			25,000,000.00	25,000,000.00			
3000-000-2-03-009-1.46	Electrical witing/rewiring of the existing buildings	JRBGH	Jan. 2024	Dec. 2025	100% completed	SA/LEEs			5,000,000.00	5,000,000.00			
3000-000-2-03-009-1.47	Installation of Water Supply for Hospital Complex	JRBGH	Jan. 2024	Dec. 2025	100% completed	SA/LEEs			4,000,000.00	4,000,000.00			
3000-000-2-03-009-1.48	Construction of Medical Oxygen Generator Plant	JRBGH	Jan. 2024	Dec. 2025	100% completed	SA/LEEs			20,000,000.00	20,000,000.00			
3000-000-2-03-009-1.49	Construction of Diagnostic Imaging Center	JRBGH	Jan. 2024	Dec. 2025	100% completed	SA/LEEs			5,000,000.00	5,000,000.00			
3000-000-2-03-009-1.50	Provision of a room for Quality Emergency Medical Service Office	JRBGH	Jan. 2024	Dec. 2025	100% provided	SA/LEEs			1,000,000.00	1,000,000.00			
3000-000-2-03-009-1.51	Procurement of Office and equipment	JRBGH	Jan. 2024	Dec. 2025	100% procured	SA/LEEs		500,000.00	500,000.00	1,000,000.00			

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3000-000-2-03-009-1.52	Expansion and Renovation of Emergency Department	JRBGH	Jan. 2024	Dec. 2025	100% completed	SA/LEEs			12,500,000.00	12,500,000.00			
3000-000-2-03-009-1.53	Expansion of Intensive Care Unit (ICU) to 20 Beds	JRBGH	Jan. 2024	Dec. 2025	100% completed	SA/LEEs			7,000,000.00	7,000,000.00			
3000-000-2-03-009-1.54	Procurement of ICU beds and equipments	JRBGH	Jan. 2024	Dec. 2025	100% procured	SA/LEEs			30,000,000.00	30,000,000.00			
3000-000-2-03-009-1.55	Completion of Healing Garden	JRBGH	Jan. 2024	Dec. 2025	100% completed	SA/LEEs		300,000.00		300,000.00			
3000-000-2-03-009-1.56	Construction of Canteen and Coffee Shop	JRBGH	Jan. 2024	Dec. 2025	100% completed	SA/LEEs			2,000,000.00	2,000,000.00			
3000-000-2-03-009-1.57	Renovation of Entrance Lobby Phase 2	JRBGH	Jan. 2024	Dec. 2025	100% completed	SA/LEEs			1,000,000.00	1,000,000.00			
3000-000-2-03-009-1.58	Completion of JR Borja General Hospital Frontage (Fence, Outside Parking, Box Culvert and Landscapre) Phase II	JRBGH	Jan. 2024	Dec. 2025	100% completed	SA/LEEs			4,000,000.00	4,000,000.00			
3000-000-2-03-009-1.22	SPECIAL PROGRAM/PROJECTS												
3000-000-2-03-009-1.22.1	CDO HUMAN MILK BANK AND LACTATION SUPPORT CENTER	JRBGH	Jan. 2023	Dec. 2025		SA/LEEs		4,210,000.00		4,210,000.00			
3000-000-2-03-009-1.22.1	—Procurement of additional Human Milk Bank equipment	JRBGH	Jan. 2024	Dec. 2025		SA/LEEs			1,500,000.00	1,500,000.00			
	TOTAL JRBGH-MAIN							991,136,886.00	1,107,968,588.00	276,600,000.00	2,375,705,474.00		
	3000-000-2-03-009-2 CAGAYAN DE ORO CITY HOSPITAL - LUMBIA ANNEX												
3000-000-2-03-009-2-1	Hospital Licensing and Permits: Level 1 - 100 bed capacity	CDOCH - LUMBIA	Jan. 2023	Dec 2025	Approved License To Operate (LTO) and other licenses								
3000-000-2-03-009-2-2	General Administrative and Hospital Operations	CDOCH - LUMBIA	Jan. 2023	Dec 2025		SA/LEEs	42,304,627.00	39,813,000.00		82,117,627.00			
3000-000-2-03-009-2-2.1	—Creation of New Plantilla Positions	CDOCH - LUMBIA	Jan. 2023	Dec 2025	8 Positions created	SA/LEEs	22,368,251.00			22,368,251.00			
3000-000-2-03-009-2-2.2	—Hiring of 83 Job Order employees	CDOCH - LUMBIA	Jan. 2023	Dec 2025	83 JOs hired to support the hospital operations	SA/LEEs		64,128,246.00		64,128,246.00			
3000-000-2-03-009-2-2.3	—Proposed Capital Outlay:												
3000-000-2-03-009-2-2.3.1	Procurement of Hospital/Office Equipment	CDOCH - LUMBIA	Jan. 2023	Dec 2023	Hospital and Office Equipment procured for the operations of the hospital	SA/LEEs			15,000,000.00	15,000,000.00			
3000-000-2-03-009-2-2.3.2	Procurement of 20 Desktop Computers, 20 Printers/Scanners	CDOCH - LUMBIA	Jan. 2024	Dec 2025		SA/LEEs			1,000,000.00	1,000,000.00			
3000-000-2-03-009-2-2.3.3	Procurement of Medical Equipment	CDOCH - LUMBIA	Jan. 2024	Dec 2025		SA/LEEs			10,000,000.00	10,000,000.00			
3000-000-2-03-009-2-2.3.4	Procurement of Dental Chairs/Equipment	CDOCH - LUMBIA	Jan. 2024	Dec 2025		SA/LEEs			1,500,000.00	1,500,000.00			
	TOTAL CDOCH-LUMBIA ANNEX							64,672,878.00	103,941,246.00	27,500,000.00	196,114,124.00		
	3000-000-2-03-009-3 CAGAYAN DE ORO CITY HOSPITAL - TABLON ANNEX												

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3000-000-2-03-009-3-1	General Administrative and Hospital Operations	CDOCH - TABLON	Jan. 2023	Dec 2025		SA/LEEs	26,879,908.00	109,234,488.00		136,114,396.00				
3000-000-2-03-009-3-1.1	—Creation of Positions	CDOCH - TABLON	Jan. 2024	Dec 2025	New position created	SA/LEEs	30,123,100.00							
3000-000-2-03-009-3-2	Hospital Licensing and Permits: Level 1 - 100 bed capacity	CDOCH - TABLON	Jan. 2023	Dec 2025	Approved License To Operate (LTO) and other licenses									
3000-000-2-03-009-3-2.1	—Proposed Capital Outlay:	CDOCH - TABLON												
3000-000-2-03-009-3-2.1.1	1 lot Hospital Equipment	CDOCH - TABLON	Jan. 2023	Dec 2025	1 lot Hospital Equipment procured for the operations of the hospital	SA/LEEs			37,800,000.00	37,800,000.00				
TOTAL CDOCH-TABLON ANNEX								57,003,008.00	109,234,488.00	37,800,000.00	173,914,396.00			
3000-000-2-03-009-4 CAGAYAN DE ORO CITY HOSPITAL - HOUSE OF HOPE ANNEX														
3000-000-2-03-009-4-1	General Administrative and HOH Operations	CDOCH - HOH	Jan. 2023	Dec 2025	3 Regular employees managed the operations of the House of Hope	SA/LEEs	4,014,410.40	9,000,000.00		13,014,410.40				
TOTAL CDOCH - HOUSE OF HOPE ANNEX								4,014,410.40	9,000,000.00	-	13,014,410.40			
TOTAL HOSPITALS								1,116,827,182.40	1,330,144,322.00	341,900,000.00	2,758,748,404.40			
3000-000-2-01-005-10 CITY SCHOLARSHIP OFFICE														
3000-000-2-01-005-10	SCHOLARSHIP PROGRAM	City Scholarship Office	Jan. 2023	Dec. 2025	6 employees of City Scholarship Office provided with security of Tenure and other benefits	GF	13,644,910.00	9,830,046.00		23,474,956.00				
3000-000-2-01-005-10.1	Creation of New Position	City Scholarship Office	Jan. 2023	Dec. 2025	3 new positions created	GF	3,365,309.00			3,365,309.00				
3000-000-2-01-005-10.2	Proposed Capital Outlay:													
3000-000-2-01-005-10.2.1	1 unit Utility Vehicle (Pick-up)	City Scholarship Office	Jan. 2023	Dec. 2023	1 unit Utility Vehicle (Pick-up) procured for scholarship office use	GF			2,000,000.00	2,000,000.00				
3000-000-2-01-005-10.2.2	Establishment of City Scholarship's Training Hall	City Scholarship Office	Jan. 2024	Dec. 2025		GF			3,000,000.00	3,000,000.00				
3000-000-2-01-005-10.2.3	Construction of Lumad Scholars Dormitory	City Scholarship Office	Jan. 2024	Dec. 2025		GF			5,000,000.00	5,000,000.00				
NON-OFFICE: SPECIAL PROGRAM/ PROJECT														
3000-000-2-01-005-10.2.3	SCHOLARSHIP FUND	City Scholarship Office	Jan. 2023	Dec. 2025		GF		900,000,000.00		900,000,000.00				
TOTAL SCHOLARSHIP OFFICE								17,010,219.00	909,830,046.00	10,000,000.00	936,840,265.00			
NON-OFFICE: SOCIAL DEVELOPMENT SERVICES SECTOR														
3000-000-2-03-010 BUDGETARY REQUIREMENTS														
3000-000-2-03-010-1	5% CITY DISASTER RISK REDUCTION MANAGEMENT FUND (CDRRMF) P963,564,579.00													
*5% Mandatory Provision														

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			Start Date (4)	Completion Date (5)			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)	
3000-000-2-03-010-1-1	*30% of 5% - Quick Response Fund	CDRRMD	Jan. 2023	Dec. 2025		5% CDRRMF		289,069,374.00			289,069,374.00			
3000-000-2-03-010-1-2	*70% of 5% - Disaster Prevention & Disaster Preparedness	CDRRMD	Jan. 2023	Dec. 2025										
	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/CPDO	Jan. 2023	Dec. 2025	CBMS Data	5% CDRRMF		210,000,000.00			210,000,000.00			
3000-000-2-03-010-1-2.1.2	Procurement, Installation, and/or Innovation of additional EWS (Advance/Indigenous) Devices or equipment and maintenance of existing EWS/equipment													
3000-000-2-03-010-1-2.1.2.1	Procurement of additional Monitoring Equipment, Supplies and Accessories	CDRRMD	Jan. 2023	Dec. 2025	Additional Monitoring equipment, supplies and accessories procured	5% CDRRMF		3,000,000.00	3,000,000.00		6,000,000.00			
3000-000-2-03-010-1-2.1.2.2	Provision of Water Level Markings Phase II at Bridges Strategically located within CDO	CDRRMD	Jan. 2023	Dec. 2025	Provided Water Level markings at Bridges Strategically Located within Cagayan de Oro City	5% CDRRMF			3,000,000.00		3,000,000.00			
3000-000-2-03-010-1-2.1.2.3	Purchase of Night Vision CCTVs including Installation at bridges strategically located within Cagayan de Oro City	CDRRMD	Jan. 2023	Dec. 2025	No. of Night Vision CCTVs procured and installed at bridges strategically located within Cagayan de Oro City	5% CDRRMF			3,000,000.00		3,000,000.00			
3000-000-2-03-010-1-2.1.2.4	Purchase of supplies and materials for the maintenance of EWD enclosure bridges strategically located within Cagayan de Oro City	CDRRMD	Jan. 2023	Dec. 2025	Purchased of supplies and materials for the maintenance of EWD enclosure bridges strategically located within Cagayan de Oro City	5% CDRRMF		750,000.00			750,000.00			
3000-000-2-03-010-1-2.1.2.5	Purchase of Handheld radio and Radio base with accessories	CDRRMD	Jan. 2023	Dec. 2025	No. of Handheld radio and Radio base with accessories purchased for CDRRMMD's reponse operations use	5% CDRRMF		1,500,000.00	3,000,000.00		4,500,000.00			
3000-000-2-03-010-1-2.1.3	Establish Localized maps through GIS													
3000-000-2-03-010-1-2.1.3.1	Conduct resource mapping of the city —2 units HD Printer @ P70k/unit —2 units Laptop Computer @ P100k/unit —2 units Desktop Computer (Additional) @ P80k/unit	CPDO	Jan. 2023	Dec. 2025	Plotted information relative to CBMS —2 units HD Printer, 2 units Laptop Computer, and 2 units Desktop computer procured for office report preparation, planning, and other related activities	5% CDRRMF		6,000,000.00	1,500,000.00		7,500,000.00			
3000-000-2-03-010-1-2.1.4	Conduct of Infrastructure Audit													

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3000-000-2-03-010-1-2.1.4.1	Conduct Training on Disaster Quick Reaction Survey	OBO	Jan. 2023	Dec. 2025	No. of training on Disaster Quick Reaction Survey conducted	5% CDRRMF		1,500,000.00		1,500,000.00			
3000-000-2-03-010-1-2.1.4.2	Purchase of Testing Equipment for Structural Durability for Earthquake and other disaster	OBO	Jan. 2023	Dec. 2025	Testing Equipment purchased for Structural Durability of Earthquake and other disaster	5% CDRRMF		1,500,000.00		1,500,000.00			
3000-000-2-03-010-1-2.1.5	Watershed Resiliency and Sustainability Program for CDO River Basin												
3000-000-2-03-010-1-2.1.5.1	Purchase and Installation of Trash Traps in Strategic Segments of Water Bodies	CLENRO	Jan. 2023	Dec. 2025	No. of Trash Traps purchased and installed at strategic segment of water bodies	5% CDRRMF			3,000,000.00	3,000,000.00			
3000-000-2-03-010-1-2.1.5.2	Hapsay Sapa Program - De-Clogging/Desilting of existing Major Waterways and its Tributaries	HAPSAY SAPA TEAM	Jan. 2023	Dec. 2025	No. of area of major waterways and its tributaries of declogging and desilting activities conducted	5% CDRRMF		13,500,000.00		13,500,000.00			
3000-000-2-03-010-1-2.1.5.3	Expand Barangays for Organic Farming & Vermi Composting	APO	Jan. 2023	Dec. 2025	No. of barangays engaged in organic farming/vermi composting	5% CDRRMF		750,000.00		750,000.00			
SUBTOTAL								238,500,000.00	16,500,000.00	255,000,000.00			
3000-000-2-03-010-1-2.2	B. Disaster Preparedness												
3000-000-2-03-010-1-2.2.1	Conduct of DRRM-CCA related Orientations and Trainings												
3000-000-2-03-010-1-2.2.1.1	Conduct / Attend specialized trainings among CDRRMO Personnel	CDRRMD	Jan. 2023	Dec. 2025	No. of CDRRMO Personnel trained	5% CDRRMF		9,000,000.00		9,000,000.00			
3000-000-2-03-010-1-2.2.1.2	Conduct Trainings with Equipage to Identified Barangays or Community Organization	CDRRMD	Jan. 2023	Dec. 2025	No. of barangays/community organizations trained on disaster equipage	5% CDRRMF		9,000,000.00		9,000,000.00			
3000-000-2-03-010-1-2.2.1.3	Conduct / Attend trainings, seminars, regular, monthly & quarterly CDRRMC meetings	CDRRMD	Jan. 2023	Dec. 2025	No. of trainings, seminars, meetings conducted and attended	5% CDRRMF		8,250,000.00		8,250,000.00			
3000-000-2-03-010-1-2.2.2	Procurement of Emergency Response PPEs, Medical Supplies, Specialized equipment and Tools												
3000-000-2-03-010-1-2.2.2.1	Procurement of Operational Uniform (Over-All Uniform, Tactical Pants/Combat Shoes, Polo Shirt) and accessories (Insignia Badge with Holder)	CDRRMD	Jan. 2023	Dec. 2025	100% procured operational uniform for CDRRM team	5% CDRRMF		10,500,000.00		10,500,000.00			
3000-000-2-03-010-1-2.2.2.2	Purchase of Urban Search and Rescue equipment	CDRRMD	Jan. 2023	Dec. 2025	Urban Search and Equipment purchased	5% CDRRMF		6,000,000.00	12,000,000.00	18,000,000.00			
3000-000-2-03-010-1-2.2.2.3	Purchase of Medical supplies & Equipment during medical related emergency use	CDRRMD	Jan. 2023	Dec. 2025	Medical Equipment/Supplies for COVID-19 response purchased	5% CDRRMF		15,000,000.00	9,000,000.00	24,000,000.00			

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			Start Date (4)	Completion Date (5)			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)
3000-000-2-03-010-1-2.2.3	Procurement, Maintenance and Repair of Emergency Response Equipment and Vehicles for CDR (i.e. Fuel, Oil, Lubricants, etc.)												
3000-000-2-03-010-1-2.2.3.1	Purchase of Disaster Response Vehicles (4x4 Pick-up, Truck, Rescue Transport Vehicle, Ambulance, Mobile OpCen Van, MCI Bus, Water Tanker, Mass Evacuation Truck)	CDRRMD	Jan. 2023	Dec. 2025	100% Purchased disaster response vehicles needed response operations	5% CDRRMF			15,000,000.00	15,000,000.00			
3000-000-2-03-010-1-2.2.3.2	Diesel & gasoline for daily, emergency & disaster response operations consumption	CDRRMD	Jan. 2023	Dec. 2025	100% provided diesel & gasoline for emergency and disaster response operations	5% CDRRMF		21,000,000.00		21,000,000.00			
3000-000-2-03-010-1-2.2.3.3	Diesel & gasoline reserved for disaster & calamities	CDRRMD	Jan. 2023	Dec. 2025	100% provided diesel & gasoline reserve for disaster calamities	5% CDRRMF		12,000,000.00		12,000,000.00			
3000-000-2-03-010-1-2.2.3.4	Repair and Maintenance of Rescue Vehicles, Ambulance, Out-Board Motors, Communication Equipment and Monitoring Equipment and Provision of Tools	CDRRMD	Jan. 2023	Dec. 2025	100% repaired and maintained Rescue vehicles, ambulance and other rescue equipment	5% CDRRMF		10,500,000.00	750,000.00	11,250,000.00			
3000-000-2-03-010-1-2.2.3.5	Formulation and Updating of DRRM-CCA related policies, plans and budgets at city and barangays level	CDRRMD	Jan. 2023	Dec. 2025	100% provided technical support on the formulation/ updating of Barangay DRRM-CCA Plans and policies	5% CDRRMF		1,500,000.00		1,500,000.00			
3000-000-2-03-010-1-2.2.4	Procurement, Storage and Provision of Specialized Equipment (Child and Women Sensitive ATS, etc.) and Supplies of both Food and Non-Food items												
3000-000-2-03-010-1-2.2.4.1	Purchase of foods & non-food items for emergency needs (for CSWD Services)	CSWD	Jan. 2023	Dec. 2025	100% Purchased foods & non-food items for emergency needs	5% CDRRMF		24,000,000.00		24,000,000.00			
3000-000-2-03-010-1-2.2.4.2	Establishment and Improvement of CDRRMD Emergency Operation Center (EOC) / Disaster Resilience Center	CDRRMD	Jan. 2023	Dec. 2025	100% Established and improved CDRRMD Emergency Operation Center (EOC)/Disaster Resilience Center	5% CDRRMF			90,000,000.00	90,000,000.00			
3000-000-2-03-010-1-2.2.4.3	Subscription of Integrated Services Digital Network (ISDN) Primary Rate Interface (PRI), CCaaS (Cloud Contract Center as a Service) and Cable for OCA-ERC System Usage and Subscription of 911 System.	CDRRMD	Jan. 2023	Dec. 2025	100% Subscribed ISDN - PRI for OCA-ERC System and 911 System	5% CDRRMF		18,000,000.00		18,000,000.00			
3000-000-2-03-010-1-2.2.5	Construction, Upgrade, Repair, or Maintenance of facilities used for DRR (e.g. Storage facility for crops, Warehouse for stockpile, Evacuation Centers, CDRRMD Satellite Offices, Motorpool, etc.)												

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AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	Amount				Amount of Climate Change Expenditure		
			Start Date	Completion Date			Personal Services	Maintenance and other operating expenses (MOOE)	Capital Outlay	Total	Climate change adaptation	Climate change mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11) 8+9+10	(12)	(13)	(14)
3000-000-2-03-010-1-2.2.5.1	Maintenance of LDRRMO and OpCen Facility and Satellite Offices; and Purchase of Equipment, Supplies and Accessories	CDRRMD	Jan. 2023	Dec. 2025	100% Maintained LDRRMO and OpCen Facility and Satellite Offices and purchased all the equipment, supplies/accessories needed	5% CDRRMF		15,000,000.00	6,000,000.00	21,000,000.00			
3000-000-2-03-010-1-2.2.5.2	Purchase of Feeds and Meds for Rescued Animals	CITY VET.	Jan. 2023	Dec. 2025	100% Purchase feeds and meds for rescued animals	5% CDRRMF		2,250,000.00		2,250,000.00			
3000-000-2-03-010-1-2.2.5.3	Procurement of supplies/equipment intended for Animal Quarantine Checkpoint	CITY VET.	Jan. 2023	Dec. 2025	100% procured supplies/equipment for animal quarantine checkpoint	5% CDRRMF		1,500,000.00		1,500,000.00			
3000-000-2-03-010-1-2.2.5.4	Conduct Slope Agricultural Land Technology (SALT) and other Soil Conservation Measures Training for Farmers	APO	Jan. 2023	Dec. 2025	No. of farmers trained on SALT and other soil conservation trainings	5% CDRRMF		750,000.00		750,000.00			
3000-000-2-03-010-1-2.2.5.5	Purchase of Medical Supplies, Equipment & Other Supplies for COVID-19 Pandemic	CDRRMD/CHO	Jan. 2023	Dec. 2025	Medical Equipment/Supplies for COVID-19 response purchased	5% CDRRMF		30,000,000.00	12,000,000.00	42,000,000.00			
3000-000-2-03-010-1-2.2.5.6	Assistance in cash or in kind for Disaster / COVID-19 affected families, individuals & workers	CCE/CSWD	Jan. 2023	Dec. 2025	100% provided assistance in cash/in kind for disaster/ COVID-19 affected families, individuals & workers	5% CDRRMF		34,500,000.00		34,500,000.00			
SUBTOTAL							-	228,750,000.00	144,750,000.00	373,500,000.00			
3000-000-2-03-010-1-2.3	C. Disaster Response												
3000-000-2-03-010-1-2.3.1	Activate the Incident Management Team and Emergency and Operation Center (EOC) to implement the Incident Command System												
3000-000-2-03-010-1-2.3.1.1	Purchase of food for responders during calamities, disasters, IMT activation and other emergency operations including IMT Activation	CDRRMD	Jan. 2023	Dec. 2025	100% purchased food for responders during calamities, disasters, IMT activation and other emergency operations including IMT Activation	5% CDRRMF		6,000,000.00		6,000,000.00			
3000-000-2-03-010-1-2.3.1.2	Purchase of food for frontliners, responders, health personnel, volunteers and IMT members for COVID 19 Operational activities	CHO	Jan. 2023	Dec. 2025	100% purchase food for frontliners, responders, health personnel, volunteers and IMT members for COVID 19 Operational activities	5% CDRRMF		6,000,000.00		6,000,000.00			
3000-000-2-03-010-1-2.3.1.3	Deployment of assessment teams at all levels to conduct rapid damage and needs assessment (RDANA)	CDRRMD	Jan. 2023	Dec. 2025	100% deployed assessment teams in times of calamities to conduct RDANA	5% CDRRMF		1,500,000.00		1,500,000.00			
SUBTOTAL							-	13,500,000.00	-	13,500,000.00			
3000-000-2-03-010-1-2.4	D. Disaster Recovery & Rehabilitation												
3000-000-2-03-010-1-2.4.1	Covid-19 Response/ Recovery Program	CHO	Jan. 2023	Dec. 2025		5% CDRRMF		9,331,735.00		9,331,735.00			

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3000-000-2-03-011-1-2.4.2	Social Entrepreneurship Projects for Potential HOA	CHUDD	Jan. 2023	Dec. 2025	No. of identified beneficiaries from City Housing Projects - HOA trained on entrepreneurship	5% CDRRMF		1,500,000.00			1,500,000.00			
SUBTOTAL							-	10,831,735.00	-	10,831,735.00				
SUBTOTAL 70% OF 5% CDRRMF							-	491,581,735.00	161,250,000.00	652,831,735.00				
TOTAL 5% CDRRMF - CALAMITY FUND							-	780,651,109.00	161,250,000.00	941,901,109.00				
3000-000-2-03-011 AID TO DIFFERENT GOVERNMENT ENTITIES														
3000-000-2-03-011-1	AID TO PHILIPPINE NATIONAL RED CROSS (PNRC)	CCE	Jan. 2023	Dec. 2025		GF		120,000.00			120,000.00			
3000-000-2-03-011-2	AID TO CDEO BSP COUNCIL	CCE/CDO BSP Council	Jan. 2023	Dec. 2025		GF		6,000,000.00			6,000,000.00			
3000-000-2-03-011-3	AID TO GSP	CCE	Jan. 2023	Dec. 2025		GF		1,950,000.00			1,950,000.00			
3000-000-2-03-011-4	AID TO PCMH	CCE	Jan. 2023	Dec. 2025		GF		150,000.00			150,000.00			
3000-000-2-03-011-5	AID TO PHIL. SERVICE FOR MERCY FOUNDATION	CCE	Jan. 2023	Dec. 2025		GF		150,000.00			150,000.00			
3000-000-2-03-011-6	AID TO UNITED WAY	CCE	Jan. 2023	Dec. 2025		GF		300,000.00			300,000.00			
3000-000-2-03-011-7	AID TO TREATMENT REHABILITATION CENTER-NBI	CCE	Jan. 2023	Dec. 2025		GF		1,500,000.00			1,500,000.00			
3000-000-2-03-011-8	AID TO VETERANS FEDERATION OF THE PHILS. CDO VETERANS DISTRICT	CCE	Jan. 2023	Dec. 2025		GF		1,500,000.00			1,500,000.00			
3000-000-2-03-011-9	AID TO UNIFORMED PERSONNEL	CCE	Jan. 2023	Dec. 2025		GF		300,000.00			300,000.00			
3000-000-2-03-011-10	ASSISTANCE TO SAINT JOSEPH FOUNDATION	CSWD	Jan. 2023	Dec. 2025		GF		3,000,000.00			3,000,000.00			
3000-000-2-03-011-11.1	FINANCIAL ASSISTANCE TO BARANGAYS - (600 BHW @P4500/mo. x 13 mos. & 183 BNS @ 4500/mo. x 13 mos.)	CHO	Jan. 2023	Dec. 2025		GF		137,416,500.00			137,416,500.00			
3000-000-2-03-011-11.2	—INCLUDING PABAON FOR RETIRING BHW & BNS @P500/year of service)	CHO	Jan. 2023	Dec. 2025		GF		9,000,000.00			9,000,000.00			
3000-000-2-03-011-12	FINANCIAL ASSISTANCE TO BARANGAYS - CHILD DEVELOPMENT TEACHERS (250 CDTs @ P5000 x 13)	CSWD	Jan. 2023	Dec. 2025		GF		48,750,000.00			48,750,000.00			
3000-000-2-03-011-13	FINANCIAL ASSISTANCE TO BARANGAYS - COMMUNITY DEVELOPMENT VOLUNTEERS (175 CDVs @ P3000 x 13)	CHIO	Jan. 2023	Dec. 2025		GF		20,475,000.00			20,475,000.00			
TOTAL AID TO DIFF. GOV'T ENTITIES							-	230,611,500.00	-	230,611,500.00				
3000-000-2-03-012 SPECIAL PURPOSE FUNDS														
3000-000-2-03-012-1	CITY HALL PHYSICAL FITNESS & SPORTS	City Sports Commission	Jan. 2023	Dec. 2025		GF		2,700,000.00			2,700,000.00			
3000-000-2-03-012-2	ELECTRICITY EXPENSE	All Departments	Jan. 2023	Dec. 2025		GF		510,000,000.00			510,000,000.00			
3000-000-2-03-012-3	WATER EXPENSE	All Departments	Jan. 2023	Dec. 2025		GF		54,000,000.00			54,000,000.00			

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			Start Date (4)	Completion Date (5)			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)
3000-000-2-03-012-4	BULAWANONG SERBISYO SA BARYO/Klarex nga Serbisyo sa Baryo (formerly TABANG MEDICO PROGRAM)	CCE/CHO	Jan. 2023	Dec. 2025		GF		36,000,000.00		36,000,000.00			
3000-000-2-03-012-5	ORO CARE VILLAGE SUPPORT - MAITUM	CSWD	Jan. 2023	Dec. 2025		GF		6,000,000.00		6,000,000.00			
3000-000-2-03-012-6	ASSISTANCE TO INDIGENTS	CSWD	Jan. 2023	Dec. 2025		GF		30,000,000.00		30,000,000.00			
3000-000-2-03-012-7	EYECARE AND SURGICARE PROGRAM	CSWD/JRBGH	Jan. 2023	Dec. 2025		GF		4,159,704.00		4,159,704.00			
3000-000-2-03-012-8	AID TO SOCIO CULTURAL PROJECT	CHIO	Jan. 2023	Dec. 2025		GF		17,490,000.00		17,490,000.00			
3000-000-2-03-012-9	GENDER AND DEVELOPMENT	GAD	Jan. 2023	Dec. 2025		GF		14,100,000.00		14,100,000.00			
3000-000-2-03-012-10	PHILHEALTH INDIGENCY PROGRAM PREMIUM/UNIVERSAL HEALTH CARE (UHC)/COVID-19 RESPONSE AND RECOVERY	CHIO	Jan. 2023	Dec. 2025		GF		210,000,000.00		210,000,000.00			
3000-000-2-03-012-11	AWARDS/REWARDS EXPENSES - SPORTS INCENTIVES	City Sports Commission	Jan. 2023	Dec. 2025		GF		9,000,000.00		9,000,000.00			
3000-000-2-03-012-12	COLLECTION, HAULING & DISPOSAL OF MUNICIPAL SOLID WASTE (AND OPERATION OF LANDFILL)	CLENRO	Jan. 2023	Dec. 2025		GF		660,000,000.00		660,000,000.00			
3000-000-2-03-012-13	MANDATORY DRUG TESTING FOR CITY & BRGY. GOVERNMENT OFFICIALS AND EMPLOYEES	CHO/CADAC/DILG /NBI/COCPO (POPS TWG)	Jan. 2023	Dec. 2025		GF		22,500,000.00		22,500,000.00			
3000-000-2-03-012-14	STUDENT SCHOLARSHIP FUND (from the City Scholarship Office)	City Scholarship Office	Jan. 2023	Dec. 2025		GF		840,000,000.00		840,000,000.00			
3000-000-2-03-012-15	OPERATION & MAINTENANCE OF CITY COLLEGE	CCE/PESO/CEO	Jan. 2023	Dec. 2025		GF		30,000,000.00		30,000,000.00			
3000-000-2-03-012-16	PEACE AND ORDER DEVELOPMENT PROGRAM	POPS Group	Jan. 2023	Dec. 2025									
3000-000-2-03-012-16.1	Capability Enhancement Program - Conduct Assessment and Evaluation		Jan. 2023	Dec. 2023		GF		8,000,000.00		8,000,000.00			
3000-000-2-03-012-16.2	Fund Sourcing Program: —Support to Police Operations, Arrest of Wanted Person & Search Warrant Operations		Jan. 2023	Dec. 2023		GF		8,000,000.00		8,000,000.00			
3000-000-2-03-012-16.3	Provision of Mobile Capability: —2 units Utility Vehicle @ P3.0M —Other Procurement @ P2.0M		Jan. 2023	Dec. 2023		GF			5,000,000.00	5,000,000.00			
3000-000-2-03-012-16.4	Intelligence Program —Conduct of anti-terrorism dialogue and forum; —Conduct visitation and dialogue to the vulnerable sector information operations		Jan. 2023	Dec. 2023		GF		22,000,000.00		22,000,000.00			

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			Start Date	Completion Date			Personal Services	Maintenance and other operating expenses (MOOE)	Capital Outlay	Total	Climate change adaptation	Climate change mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11) 8+9+10	(12)	(13)	(14)
3000-000-2-03-012-16.5	Monitoring, Investigating & Intelligence Program —Awards/Rewards Expenses - Rewards/ Incentive/Award/Bounty/etc.		Jan. 2023	Dec. 2023		GF		4,000,000.00		4,000,000.00			
3000-000-2-03-012-16.6	Virus Protection and Recovery Program —Purchase of Testing Kits/PPEs/ COVID-19 Vaccines, etc.		Jan. 2023	Dec. 2023		GF		298,000,000.00		298,000,000.00			
3000-000-2-03-012-16.7	Logistics and Supplies Program		Jan. 2023	Dec. 2023		GF		110,000,000.00		110,000,000.00			
3000-000-2-03-012-16.8	Support to City Peace and Security Development Council (CPSDC) —Conduct of trainings/meetings/ seminars/workshops, and other similar activities —Conduct of assessment and evaluation activities	CPSDC/POPS TWG	Jan. 2023	Dec. 2025		GF		24,000,000.00		24,000,000.00			
3000-000-2-03-012-16.9.1	Community Crime Prevention Program —Police Visibility Program —Capacity Enhancement Program —Construction of Police Outpost —Construction of Police Stations —Bulwanong Serbisyo sa Baryo/Klarex nga Serbisyo sa Baryo (KSB)		Jan. 2023	Dec. 2025		GF		86,071,200.00	11,000,000.00	97,071,200.00			
3000-000-2-03-012-16.9.2	Anti-Criminality Program —Operations Against Wanted Persons (OAWP) —Provisions of necessary equipment including protective gear		Jan. 2023	Dec. 2025		GF		8,500,000.00	1,775,000.00	10,275,000.00			
3000-000-2-03-012-16.9.3	Technological Adaptation on Policing (SMART Policing) —Establishment of Integrated Command Center —Development of Integrated Command System —Procurement of High Quality Desktop		Jan. 2023	Dec. 2025		GF		300,000.00	45,450,000.00	45,750,000.00			
	Community Organizing and Mobilization Program	OCA	Jan. 2023	Dec. 2025		GF	20,299,317.00	2,400,000.00		22,699,317.00			
	BARANGAY TANOD DEVELOPMENT COMMITTEE (Ordinance No. 13273-2017)	OCA	Jan. 2023	Dec. 2025		GF	720,000.00	32,490,000.00		33,210,000.00			
	BARANGAY ARBITRATION BOARD	OCA/DILG	Jan. 2023	Dec. 2025		GF	150,000.00	480,000.00		630,000.00			
3000-000-2-03-012-16.10.1	Anti-Illegal Drug Operations —Drug Clearing Program		Jan. 2023	Dec. 2025		GF		8,661,000.00	3,432,000.00	12,093,000.00			

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			Start Date	Completion Date			Personal Services	Maintenance and other operating expenses (MOOE)	Capital Outlay	Total	Climate change adaptation	Climate change mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11) 8+9+10	(12)	(13)	(14)
3000-000-2-03-012-16.10.2	Support to Community Drug Rehabilitation Program —Establishment of Balay Silangan		Jan. 2023	Dec. 2025		GF		500,000.00	30,000,000.00	30,500,000.00			
3000-000-2-03-012-16.10.3	Support to Operations of Barangay Anti-Drug Abuse Program		Jan. 2023	Dec. 2025		GF		17,689,000.00		17,689,000.00			
3000-000-2-03-012-16.10.4	Community Anti-Illegal Drug Advocacy Campaign		Jan. 2023	Dec. 2025		GF		37,260,000.00		37,260,000.00			
3000-000-2-03-012-16.10.5	Support to Intelligence Operations		Jan. 2023	Dec. 2025		GF		780,000.00		780,000.00			
3000-000-2-03-012-16.10.6	CDO ANTI-DRUG ABUSE COUNCIL (CADAC) — Oro Wellness Center		Jan. 2023	Dec. 2025		GF	998,058.00	19,449,876.00		20,447,934.00			
3000-000-2-03-012-16.11	CDO Anti-Insurgency Program		Jan. 2023	Dec. 2025									
3000-000-2-03-012-16.11.1	Focus Military Operations (FMO)		Jan. 2023	Dec. 2025		GF		9,150,000.00	1,900,000.00	11,050,000.00			
3000-000-2-03-012-16.11.2	Information Education Campaign Program Against Insurgency Recruitment		Jan. 2023	Dec. 2025		GF		1,200,000.00		1,200,000.00			
3000-000-2-03-012-16.11.3	De-radicalization of IPs and Youth Sectors Program		Jan. 2023	Dec. 2025		GF		500,000.00		500,000.00			
3000-000-2-03-012-16.11.4	Support to Intelligence Effort Program		Jan. 2023	Dec. 2025		GF		900,000.00		900,000.00			
	SUPPORT TO YOUTH GROUPS, YOUTH REPRESENTATIVES AND INDIGENTS		Jan. 2023	Dec. 2025		GF		4,500,000.00		4,500,000.00			
	Ecotourism Livelihood: Hinterland Barangay Ecotourism Development Assistance to Indigents		Jan. 2023	Dec. 2025		GF		600,000.00	3,000,000.00	3,600,000.00			
			Jan. 2023	Dec. 2025		GF		30,000,000.00		30,000,000.00			
3000-000-2-03-012-16.12	CDO ANTI-TERRORISM PROGRAM —Task Force Oro Intelligence Program —Task Force Oro Operational Program —Task Force Oro Civil Military Operations Program —Provision of Capital Outlay		Jan. 2023	Dec. 2025		GF		12,747,800.00	19,763,000.00	32,510,800.00			
3000-000-2-03-012-16.13.1	Mining and Forest Protection Program		Jan. 2023	Dec. 2025		GF		2,500,000.00		2,500,000.00			
3000-000-2-03-012-16.13.2	Support to Agro-Forestry Programs		Jan. 2023	Dec. 2025		GF		1,000,000.00		1,000,000.00			
3000-000-2-03-012-16.13.3	Support to Environmental Initiatives		Jan. 2023	Dec. 2025		GF		500,000.00		500,000.00			
3000-000-2-03-012-16.14.1	Enrollment to Bahay Pag-asa Program		Jan. 2023	Dec. 2025		GF		10,500,000.00		10,500,000.00			
3000-000-2-03-012-16.14.2	Provision of Skills Training Program		Jan. 2023	Dec. 2025		GF		10,308,660.00		10,308,660.00			
3000-000-2-03-012-16.14.3	Provision of Educational Assistance		Jan. 2023	Dec. 2025		GF		1,125,000.00		1,125,000.00			

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			Start Date (4)	Completion Date (5)			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)
3000-000-2-03-012-16.15	City Socialized Housing and Resettlement Program —Rental Housing Program		Jan. 2023	Dec. 2025		GF		6,000,000.00	600,000,000.00	606,000,000.00			
	Community Development Program		Jan. 2023	Dec. 2025		GF		6,810,000.00	9,000,000.00	15,810,000.00			
	Social Entrepreneurship Projects for Potential HOA		Jan. 2023	Dec. 2025		GF		4,500,000.00		4,500,000.00			
	CLUP Updating		Jan. 2023	Dec. 2025		GF		17,600,000.00		17,600,000.00			
3000-000-2-03-012-16.16.1	Fire Prevention Program		Jan. 2023	Dec. 2025		GF		700,000.00		700,000.00			
3000-000-2-03-012-16.16.2	Capacity Building Program on Prevention, Response, Mitigation and Preparedness		Jan. 2023	Dec. 2025		GF		1,800,000.00		1,800,000.00			
3000-000-2-03-012-16.16.3	Procurement of Firefighting and Rescue Vehicle		Jan. 2023	Dec. 2025		GF			60,000,000.00	60,000,000.00			
3000-000-2-03-012-16.16.4	Modernization of BFP Fire Truck		Jan. 2023	Dec. 2025		GF			211,200,000.00	211,200,000.00			
3000-000-2-03-012-16.17.1	COMMUNITY-BASED ECOLOGICAL SOLID WASTE MANAGEMENT PROGRAM		Jan. 2023	Dec. 2025		GF				-			
3000-000-2-03-012-16.17.1.1	Monitoring of compliance to Barangay Solid Waste Management System —Incentive and Awards to compliant barangays		Jan. 2023	Dec. 2025		GF		5,862,000.00		5,862,000.00			
3000-000-2-03-012-16.17.1.2	Establishment of shredding facility for plastics and broken glasses		Jan. 2023	Dec. 2025		GF			2,625,000.00	2,625,000.00			
3000-000-2-03-012-16.17.1.3	Construction of Flood Mitigation Structures		Jan. 2023	Dec. 2025		20%DF/ GF			734,000,000.00	734,000,000.00			
3000-000-2-03-012-16.17.1.4	Declogging, dredging, and desilting of waterways		Jan. 2023	Dec. 2025		5% CDRRMF		13,500,000.00		13,500,000.00			
3000-000-2-03-012-16.17.1.5	Reconstruction of urban drainage design in flood-prone areas		Jan. 2023	Dec. 2025		GF			50,000,000.00	50,000,000.00			
3000-000-2-03-012-16.17.1.6	Formulation of City Drainage Master Plan		Jan. 2023	Dec. 2025		GF		3,000,000.00		3,000,000.00			
3000-000-2-03-012-16.17.1.7	Establishment of water impounding facility in hinterland barangays/Lunhaw Project		Jan. 2023	Dec. 2025		GF			200,000,000.00	200,000,000.00			
3000-000-2-03-012-16.17.1.8	Establishment of water retention facility in urban areas		Jan. 2023	Dec. 2025		GF		1,000,000,000.00	1,000,000,000.00	2,000,000,000.00			

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3000-000-2-03-012-16.17.2	Watershed Resiliency and Sustainability Program for CDO River Basin —Upland Reforestation —River and Riverbank rehabilitation —Community Organizing for livelihood opportunities —Nursery Production —Purchase and Installation of Trash Traps in Strategic Segments of Water Bodies		Jan. 2023	Dec. 2025		GF/5% CDRRMF		300,000.00	3,000,000.00	3,300,000.00			
3000-000-2-03-012-16.18.1	Support to Jail Management Operations												
3000-000-2-03-012-16.18.1.1	Improvement of paralegal interventions —Drug dependency evaluation, Medical Laboratories —Establishment of Kanlungan sa Piitan - inpatient rehabilitation —Mentally Challenge inmates psychological services					GF/OS			150,000,000.00	150,000,000.00			
3000-000-2-03-012-16.18.1.2	Proposed additional Dormitories for PDLs recreational activities					GF			5,000,000.00	5,000,000.00			
3000-000-2-03-012-16.18.1.3	Multi-Tiered Building (8 Storey Building for Male Dorm - P250M & 2-Storey Building for Female Dorm P50.0M)					GF/OS			230,000,000.00	230,000,000.00			
3000-000-2-03-012-16.18.2	PDLs Rehabilitation Program												
3000-000-2-03-012-16.18.2.1	Educational and Livelihood Programs for PDLs					GF/ TESDA/ DEPED		9,000,000.00	6,000,000.00	15,000,000.00			
3000-000-2-03-012-16.18.2.2	Therapeutic Community Modality Program (TCMP) —Conduct of Religious activities, Psychosocial trainings/seminars and skills enhancement, implementation of Katatagan, Kalusugan, at Damayan Komunidad (KKDK)					GF		32,601,000.00	3,272,000.00	35,873,000.00			
3000-000-2-03-012-16.18.2.3	Aid to Hapsay Buhay Project					GF		2,100,000.00		2,100,000.00			
3000-000-2-03-012-16.19.1	Mental Health Awareness Program					GF		1,800,000.00		1,800,000.00			
3000-000-2-03-012-16.19.2	Mental Health Program —Procurement of drugs and supplies —Conduct lectures on mental health in the community					GF		1,500,000.00		1,500,000.00			

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3000-000-2-03-012-16.19.2.1	Capacity Building for Mental Health Professionals and Advocates					GF		1,000,000.00		1,000,000.00			
3000-000-2-03-012-16.19.2.2	Quarterly Meeting of Mental Health TWG					GF		800,000.00		800,000.00			
3000-000-2-03-012-16.19.2.3	Provision of Temporary Shelter with mental health intervention —House of Hope					GF		12,823,248.00		12,823,248.00			
3000-000-2-03-012-16.19.3	Psychosocial Services Support Program					GF		3,300,000.00		3,300,000.00			
3000-000-2-03-012-16.20.1	SMART ROAD DESIGN —Flyover Projects					ODA/GAA- DPWH				4,481,841,920.59			
3000-000-2-03-012-16.20.1.1	Construction of Gusa Flyover	DPWH/Spanish Gov't/City Gov't	Jan. 2023	Dec. 2025		ODA			1,713,813,557.33				
						DPWH- GAA			389,471,974.02				
3000-000-2-03-012-16.20.1.2	Construction of Kauswagan Flyover (CDO National Highway - N. Pelaez Avenue)	DPWH/Spanish Gov't/City Gov't	Jan. 2025	Dec. 2027		ODA			688,724,094.33				
						DPWH- GAA			143,441,590.25				
3000-000-2-03-012-16.20.1.3	*Construction of Bulua Flyover (Bulua-Carmen)	DPWH/Spanish Gov't/City Gov't	Jan. 2028	Dec. 2030		ODA			1,283,991,568.37				
						DPWH- GAA			262,399,136.29				
3000-000-2-03-012-16.20.2	CONSTRUCTION OF ALTERNATE BYPASS ROAD												
3000-000-2-03-012-16.20.2.1	Kauswagan-Consolacion Bridge and Access Road	DPWH	Jan. 2023	Dec. 2025		GAA- DPWH			600,000,000.00	600,000,000.00			
3000-000-2-03-012-16.20.2.2	Vamenta-Kalambaguan Bridge and Access Road	DPWH	Jan. 2023	Dec. 2025		GAA- DPWH			600,000,000.00	600,000,000.00			
3000-000-2-03-012-16.20.2.3	Macasandig-Macanhan-Manresa Bridge and Access Road	DPWH	Jan. 2023	Dec. 2025		GAA- DPWH			600,000,000.00	600,000,000.00			
3000-000-2-03-012-16.21.1	Coastal Management —Conduct Stakeholders Quarterly Meeting —Coastal Clean-Up Drive Activity —Mangrove Planting (Mangrove propagules seedlings) —Support to Bantay Dagat Operations	CLENRO/ Barangay	Jan. 2023	Dec. 2025		GF		6,943,551.00		6,943,551.00			
3000-000-2-03-012-16.21.2	Coastal Resource Management —Support to Macajalar Bay Development Alliance	APO/ Barangay	Jan. 2023	Dec. 2025		GF		3,112,548.00		3,112,548.00			
3000-000-2-03-012-16.22.1	Organic Agriculture —Organic and Waste Management Project —Greenhouse Production	APO	Jan. 2023	Dec. 2025		GF/ 5% CDRRMF		3,345,000.00	1,278,000.00	4,623,000.00			
3000-000-2-03-012-16.22.2	Sustainable Corn Production in Sloping Areas	APO	Jan. 2023	Dec. 2025		GF		3,124,035.00		3,124,035.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11) 8+9+10	(12)	(13)	(14)
3000-000-2-03-012-16.22.3	COMMUNITY VEGETABLE PRODUCTION PROJECT	APO	Jan. 2023	Dec. 2025		GF		5,575,035.00		5,575,035.00			
3000-000-2-03-012-16.22.4	Organic Fertilizer Production												
3000-000-2-03-012-16.22.5	Pilot Black Soldier Fly Production	APO	Jan. 2023	Dec. 2025		GF		345,000.00	686,000.00	1,031,000.00			
3000-000-2-03-012-16.22.6	Vermicompost Production	APO	Jan. 2023	Dec. 2023		GF		348,000.00		348,000.00			
3000-000-2-03-012-16.22.7	Natural Farming Technology System	APO	Jan. 2023	Dec. 2023		GF		4,617,000.00	150,000.00	4,767,000.00			
3000-000-2-03-012-16.22.8	Free Range Chicken Production	APO	Jan. 2023	Dec. 2023		GF		4,350,000.00		4,350,000.00			
3000-000-2-03-012-16.22.9	Banana Production Enterprise	APO	Jan. 2023	Dec. 2025		GF		447,000.00		447,000.00			
3000-000-2-03-012-16.22.10	Upland Rice Production	APO	Jan. 2023	Dec. 2025		GF		1,665,000.00		1,665,000.00			
3000-000-2-03-012-16.22.11	Cacao Production	APO	Jan. 2023	Dec. 2025		GF		1,200,000.00		1,200,000.00			
3000-000-2-03-012-16.22.12	Coffee Production and Processing	APO	Jan. 2023	Dec. 2025		GF		900,000.00		900,000.00			
3000-000-2-03-012-16.22.13	Processed Food Products Management Coaching —1 unit Fruit Dehydrator (Multi-Layer machine)	APO	Jan. 2023	Dec. 2025		GF		1,855,035.00	900,000.00	2,755,035.00			
3000-000-2-03-012-16.22.14	Irrigation Development Project	APO	Jan. 2023	Dec. 2025		GF		7,032,840.00	44,395,740.00	51,428,580.00			
3000-000-2-03-012-16.22.15	Fishery Regulatory Program —Fishery Registration and Licensing	APO	Jan. 2023	Dec. 2025		GF		22,660,035.00	9,615,000.00	32,275,035.00			
3000-000-2-03-012-16.22.16	Coastal Resource Management Program	APO	Jan. 2023	Dec. 2025		GF		9,000,000.00		9,000,000.00			
3000-000-2-03-012-16.22.17	Fishery Research and Extension Services	APO	Jan. 2023	Dec. 2025		GF		27,968,605.00	26,565,000.00	54,533,605.00			
3000-000-2-03-012-16.22.18	Construction of Feedmill Operations Center	APO	Jan. 2023	Dec. 2025		GF			5,000,000.00	5,000,000.00			
3000-000-2-03-012-16.22.19	Procurement and installation of Solar Dryer	APO	Jan. 2023	Dec. 2025		GF			650,000.00	650,000.00			
3000-000-2-03-012-16.22.20	Cagayan de Oro Price Coordinating Council	APO	Jan. 2023	Dec. 2025		GF	360,000.00	240,000.00		600,000.00			
3000-000-2-03-012-16.22.21	Livestock Dispersal Program	APO	Jan. 2023	Dec. 2023		GF		4,164,000.00		4,164,000.00			
3000-000-2-03-012-16.22.22	Goat/Sheep Production	APO	Jan. 2023	Dec. 2023		GF		3,000,000.00		3,000,000.00			
3000-000-2-03-012-16.22.23	Rabbit Production	CDO-CPCC	Jan. 2023	Dec. 2025		GF		2,400,000.00		2,400,000.00			
3000-000-2-03-012-16.22.24	Forages and Pasture Development	City Vet	Jan. 2023	Dec. 2025		GF		948,000.00		948,000.00			
3000-000-2-03-012-16.22.25	African Swine Fever (ASF) Response and Recovery Program	City Vet	Jan. 2023	Dec. 2025		GF		30,000,000.00		30,000,000.00			

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AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	Amount				Amount of Climate Change Expenditure			
			Start Date	Completion Date			Personal Services	Maintenance and other operating expenses (MOOE)	Capital Outlay	Total	Climate change adaptation	Climate change mitigation	CC Typology Code	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11) 8+9+10	(12)	(13)	(14)	
3000-000-2-03-012-16.22.26	Avian Flu Outbreak Response and Recovery	City Vet	Jan. 2023	Dec. 2025		GF		30,000,000.00		30,000,000.00				
3000-000-2-03-012-15	SUPPORT TO YOUTH GROUPS, YOUTH REPRESENTATIVES AND INDIGENTS	City Vet	Jan. 2023	Dec. 2025		GF		4,500,000.00		4,500,000.00				
3000-000-2-03-012-16	IMPLEMENTATION OF CITY SHELTER PLAN:	City Vet	Jan. 2023	Dec. 2025		GF				300,000,000.00				
3000-000-2-03-012-16.1	—LAND ACQUISITION	CHUDD	Jan. 2023	Dec. 2025		GF			150,000,000.00					
3000-000-2-03-012-16.2	—LAND DEVELOPMENT FOR ACQUIRED LAND	CHUDD	Jan. 2023	Dec. 2025		GF			150,000,000.00					
TOTAL SPECIAL PURPOSE FUNDS								22,527,375.00	4,524,799,172.00	10,056,498,660.59	14,603,825,207.59			
TOTAL SOCIAL DEVELOPMENT SERVICES SECTOR								2,711,052,768.40	9,379,851,104.00	10,680,176,300.59	22,740,057,072.99			
1000 GENERAL PUBLIC SERVICES SECTOR														
1000-000-2-01-001 CITY CHIEF EXECUTIVE OFFICE														
1000-000-2-01-001.1	EXECUTIVE SERVICES	CCEO	Jan. 2023	Dec. 2025	All executive governance services rendered with the assistance of 100 regular staff/personnel	GF	139,732,876.00			139,732,876.00				
1000-000-2-01-001.1.1	Development Direction & Policy Formulation	CCEO	Jan. 2023	Dec. 2025	100% Development plan and policies formulated and enforced	GF		674,632,374.00		674,632,374.00				
1000-000-2-01-001.1.2	Delivery of Basic Services and General Supervision of PPAs	CCEO	Jan. 2023	Dec. 2025	100% delivered basic services to the constituents of CDO and overall supervised delivery of PPAs	GF		30,000,000.00		30,000,000.00				
1000-000-2-01-001.1.3	Conduct of City Special Activities (Charter Day, CDO Fiesta, etc.)	CCEO	Jan. 2023	Dec. 2025	100% of special activities conducted	GF		4,500,000.00		4,500,000.00				
1000-000-2-01-001.1.4	Support to Executive and Internal Administrative Operations	CCEO	Jan. 2023	Dec. 2025	100% of Executive Operations, Internal functions/tasks, Social Services Assistance coordinated/ Public Service provided	GF		18,000,000.00		18,000,000.00				
1000-000-2-01-001.1.5	Proposed Capital Outlay:													
1000-000-2-01-001.1.5.1	Procurement of 6 Units Laptops	CCEO	Jul. 2023	Dec. 2023	6 units Laptops procured for improved efficiency in document processing	GF			540,000.00	540,000.00				
1000-000-2-01-001.1.5.2	Procurement of 4 Units Printers with complete accessories	CCEO	Jul. 2023	Dec. 2023	4 units Printers with complete accessories procured for improved efficiency in document printing	GF			200,000.00	200,000.00				

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			Start Date (4)	Completion Date (5)			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)	
1000-000-2-01-001.1.5.3	Procurement of 3 Units DSLR Camera with Lens	CCEO	Jul. 2023	Dec. 2023	3 Units DSLR Camera with Lens procured for improved effectivity and efficiency in LGU CDO event documentations	GF			300,000.00	300,000.00				
1000-000-2-01-001.1.5.4	Procurement of 1 Unit Drone Camera	CCEO	Jul. 2023	Dec. 2023	1 Unit Drone Camera procured for improved effectivity and efficiency in LGU CDO event documentations	GF			50,000.00	50,000.00				
1000-000-2-01-001.1.5.5	Procurement of 2 Units Motorcycle	CCEO	Jul. 2023	Dec. 2023	2 Units Motorcycle for improved effectivity and efficiency in liaisoning and transporting tasks	GF			160,000.00	160,000.00				
1000-000-2-01-001.1.6	Support to City Information and Dissemination and Promotion	CCEO	Jan. 2023	Dec. 2025	100% provided all support needed for city information, dissemination, & promotion	GF		9,000,000.00		9,000,000.00				
TOTAL CCEO								139,732,876.00	736,132,374.00	1,250,000.00	877,115,250.00			
1000-000-2-01-001-0.1	Local Regulatory Services - Initiation of Resources & Revenue Generation	CCEO-BPLD	Jan. 2023	Dec. 2025	Issued Business Permits, Plates and Stickers issued	GF		2,996,687.00		2,996,687.00				
1000-000-2-01-001-0.2	Initiation of Resources & Revenue Generation	CCEO-BPLD	Jan. 2023	Dec. 2025	17 new positions created to increased efficiency and effectivity on regulatory functions and Services	GF	5,973,228.00			5,973,228.00				
1000-000-2-01-001-0.3	Issuance of Business Permits, Barangay Business Clearance & Sanitary Permit	CCEO-BPLD	Jan. 2023	Dec. 2025	100% of businesses were issued with permits, plates, and stickers.	GF		19,400,000.00		19,400,000.00				
1000-000-2-01-001-0.4	Operationalization of Joint Inspection Team	CCEO-BPLD	Jan. 2023	Dec. 2025	100% of businesses were inspected	GF		1,248,344.00		1,248,344.00				
1000-000-2-01-001-0.3	Proposed Capital Outlay :	CCEO-BPLD	Jan. 2023	Dec. 2025										
1000-000-2-01-001-0.3.1	1 unit Service Vehicle for Field Inspections	CCEO-BPLD	Jan. 2023	Dec. 2025	1 unit Service Vehicle procured				2,500,000.00	2,500,000.00				
1000-000-2-01-001-0.3.2	Creation of Tax payer's Lounge and Bus. Permit & Licensing Office	CCEO-BPLD	Jan. 2023	Dec. 2025	Established Tax payer's Lounge and Business permit & Licensing Office	GF			6,000,000.00	6,000,000.00				
1000-000-2-01-001-0.4	Creation of new positions	CCEO-BPLD	Jan. 2023	Dec. 2025	4 new positions created for business licensing services	GF	4,761,408.00			4,761,408.00				
TOTAL BPLD								10,734,636.00	23,645,031.00	8,500,000.00	42,879,667.00			
EXECUTIVE COMMITTEE														
1000-000-2-01-001-1.1 REGULATORY AND COMPLAINTS BOARD (RCB)														
1000-000-2-01-001-1.1	Regulatory and Complaints Board (RCB)	RCB	Jan. 2023	Dec. 2025	100 % establishments regulated and monitored by 40 RCB members	GF	3,000,000.00	3,933,000.00		6,933,000.00				
1000-000-2-01-001-1.1.1	Proposed Capital Outlay:													

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			Start Date (4)	Completion Date (5)			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)
1000-000-2-01-001-1.1.1.1	1 unit computer with printer	RCB	Jan. 2024	Dec. 2024	1 unit computer with printer procured for the use of monitoring and regulating team	GF			50,000.00	50,000.00			
TOTAL RCB							3,000,000.00	3,933,000.00	50,000.00	6,983,000.00			
1000-000-2-01-016 CITY INTERNAL AUDIT DEPARTMENT													
1000-000-2-01-001-2	INTERNAL AUDIT AND MANAGEMENT PROGRAMS	CIAS	JAN. 2023	DEC. 2025	100% Performed (1) auditory services such as but not limited to Conduct of Risk Assessment, Risk-Based Audit planning, Work Engagement planning, Field work auditing, Business Process Review, Audit Recommendations monitoring, etc.; (2) Consulting and Advisory Services	GF	37,829,459.00	2,218,872.00		40,048,331.00			
TOTAL							37,829,459.00	2,218,872.00	-	40,048,331.00			
1000-000-2-01-017 OFFICE FOR COMMUNITY AFFAIRS (OCA) GROUP													
1000-000-2-01-017-1	OFFICE FOR COMMUNITY AFFAIRS	OCA GROUP	Jan. 2023	Dec. 2025	100% of reports and cases filed before the Lupong Tagapamayapa of 80 brgys recorded; Served/ coordinated 32 departments	GF	45,745,330.05	8,055,000.00		53,800,330.05			
1000-000-2-01-017-1.1	Proposed Capital Outlay:												
1000-000-2-01-017-1.1.1	2 units Split Type 2HP Aircon Inverter including installation	OCA	Jan. 2023	Dec. 2023	2 units Aircon 2.0 HP Split Type Inverter with installation procured	GF			200,000.00	200,000.00			
1000-000-2-01-017-2	COMMUNITY ORGANIZING AND MOBILIZATION PROGRAM	OCA	Jan. 2023	Dec. 2025	22 employees served 100% Organizing and Mobilization activities covering 80 barangays Personal Services (Casual): (10) Administrative Aide III (3) Special Agents I (3) Watchman III (6) Administrative Aide V	GF	20,299,317.00	2,400,000.00		22,699,317.00			

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AIP Reference 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		
			Start Date (4)	Completion Date (5)			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)
1000-000-2-01-017-3	BARANGAY TANOD DEVELOPMENT COMMITTEE (Ordinance No. 13273-2017)	OCA	Jan. 2023	Dec. 2025	10 committee/personel with 100% of BTDC meetings facilitated; 100% of Accredited Tanod Payrolls prepared Personal Services (Honoraria): (10) Committee Members	GF	720,000.00	32,490,000.00		33,210,000.00			
1000-000-2-01-017-4	BARANGAY ASSISTANCE CENTER (Auxiliary Transport Services)	OCA	Jan. 2023	Dec. 2025	100% of approved requests for auxiliary transport services delivered	GF		6,780,000.00		6,780,000.00			
1000-000-2-01-017-4.1	Proposed Capital Outlay:												
1000-000-2-01-017-4.1.1	1 unit Utility Vehicle	OCA	Jan. 2023	Dec. 2023	1 unit Utility Vehicle Procured for auxiliary transport services used	GF			2,300,000.00	2,300,000.00			
1000-000-2-01-017-5	CDO ANTI-DRUG ABUSE COUNCIL (CADAC) — Oro Wellness Center Personal Services (Regular - Transfer per Ordinance 14926-2022)	OCA	Jan. 2023	Dec. 2025	100% of CADAC meetings facilitated; 100% operationalization of Oro Citizens' Wellness & Development Center and CBRPs	GF	998,058.00	19,449,876.00		20,447,934.00			
1000-000-2-01-017-6	AID TO LIGA NG MGA BARANGAY	OCA	Jan. 2023	Dec. 2023	2 employees served 100% of Liga ng mga Barangay Assemblies facilitated; 100% of reports and cases filed before Lupong Tagapamayapa recorded; Served 80 barangays	GF	1,610,790.00	2,228,781.00		3,839,571.00			
1000-000-2-01-017-6.1	Rehabilitation of Liga Office	OCA	Jan. 2023	Dec. 2023	100% completed rehabilitation of Liga Office	GF			500,000.00	500,000.00			
1000-000-2-01-017-6.2	Proposed 1 unit Laptop	OCA	Jan. 2024	Dec. 2024	1 unit Laptop procured	GF			70,000.00	70,000.00			
1000-000-2-01-017-6.3	CAPACITY DEVELOPMENT FOR ELECTED & APPOINTED BARANGAY OFFICIALS —Monthly Forum of Barangay Officials	OCA	Jan. 2023	Dec. 2025	100% of Liga ng mga Barangay Assemblies facilitated; 100% of reports and cases filed before Lupong Tagapamayapa recorded; Served 80 barangays; 12 Monthly Forums conducted for FY 2023	GF		3,600,000.00		3,600,000.00			
1000-000-2-01-017-6.4	Airtime Radio Program		Jan. 2024	Dec. 2025		GF		1,125,000.00		1,125,000.00			
1000-000-2-01-017-7	SPECIAL PROJECTS												

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			Start Date	Completion Date			Personal Services	Maintenance and other operating expenses (MOOE)	Capital Outlay	Total	Climate change adaptation	Climate change mitigation	CC Typology Code	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11) 8+9+10	(12)	(13)	(14)	
1000-000-2-01-017-7.1	AID TO HAPSAY SAPA PROJECT	OCA	Jan. 2023	Dec. 2025	12 Meetings Conducted; No. of Minutes of Meetings/ Resolutions/ communications prepared	GF		1,881,000.00			1,881,000.00			
1000-000-2-01-017-7.2	AID TO HAPSAY BUHAY PROJECT	OCA	Jan. 2023	Dec. 2025	100% of Hapsay Buhay coordination meetings facilitated; 100% of Hapsay Buhay relevant requests from City Jail facilitated; 100% of request for legal assistance by persons deprived of liberty (PDL) coordinated to City Legal Office	GF		2,100,000.00			2,100,000.00			
TOTAL OCA GROUP								69,373,495.05	80,109,657.00	3,070,000.00	152,553,152.05			
1000-000-2-01-018 CITY MANAGEMENT INFORMATION SYSTEM AND INNOVATION DEPARTMENT (per Ordinance No. 14184-2021)														
1000-000-2-01-018-1	MIS General Administrative And Supervision	CMISID	Jan. 2023	Dec. 2025	10 staff/personnel managed office related task/assignments	GF	27,755,373.00	12,986,472.00			40,741,845.00			
1000-000-2-01-018-1.1	Creation of New Plantilla Positions	CMISID	Jan. 2023	Dec. 2025	1 New Position Created	GF	7,940,726.00				7,940,726.00			
1000-000-2-01-018-1.2	PROPOSED CAPITAL OUTLAY:					GF								
1000-000-2-01-018-1.2.1	License Renewal of FIREWALL UTM for 5,000 users	CMISID	Jan. 2023	Dec. 2025	100% Protected NETWORK / CYBER SECURITY; 100% renewed license of FIREWALL UTM	GF			1,500,000.00		1,500,000.00			
1000-000-2-01-018-1.2.2	Procurement of Web Hosting Services for the Official Website of Cagayan de Oro and other online services	CMISID	Jan. 2023	Dec. 2025	1 Lot Web Hosting Services procured for the Official Website of Cagayan de Oro and other online services	GF			900,000.00		900,000.00			
1000-000-2-01-018-1.2.3	Procurement of Centralized Hosting of a Virtual Environment for Meetings and Training	CMISID	Jan. 2023	Dec. 2025	1 Lot Hosting of Virtual Meetings and Training	GF			450,000.00		450,000.00			
1000-000-2-01-001-2.3.4	Procurement of SSL Certificate subscription	CMISID	Jan. 2024	Dec. 2025	2 Domain for Cyber Security Protection	GF			150,000.00		150,000.00			
1000-000-2-01-001-2.3.5	1 Laptop (IOS)	CMISID	Jan. 2024	Dec. 2024	1 unit Laptop for additional upgraded workstation	GF			100,000.00		100,000.00			
1000-000-2-01-001-2.3.6	1 DSLR Camera Set with Tripod and bag	CMISID	Jan. 2024	Dec. 2024	For Documentation	GF			100,000.00		100,000.00			
1000-000-2-01-001-2.3.7	1 Camera Drone	CMISID	Jan. 2025	Dec. 2025	For Visual on devices on higher places	GF			100,000.00		100,000.00			
1000-000-2-01-001-2.3.8	2 Smart TV 45 inches with accessories	CMISID	Jan. 2024	Dec. 2025	Use for Wide Visual Coverage on online activities or announcements	GF			100,000.00		100,000.00			
1000-000-2-01-001-2.3.9	1 Labelling Printer with sticker	CMISID	Jan. 2024	Dec. 2024	To label ICT equipment place around City Hall Premises	GF			50,000.00		50,000.00			

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1000-000-2-01-001-2.3.10	9 units UPS procured	CMISID	Jan. 2024	Dec. 2025	1—3KVA, 3—1KVA, 5—650VA UPS procured for additional City's online services	GF			475,000.00	475,000.00			
1000-000-2-01-001-2.3.11	2 units Laptop (Windows)	CMISID	Jan. 2024	Dec. 2025	2 units Computers procured for Upgraded Workstations	GF			200,000.00	200,000.00			
1000-000-2-01-001-2.3.12	5 High-end Personal Computer	CMISID	Jan. 2024	Dec. 2025	5 units Computers procured for Upgraded Workstations	GF			400,000.00	400,000.00			
1000-000-2-01-001-2.3.13	3 Mid-range Personal Computer	CMISID	Jan. 2024	Dec. 2025	3 units Computers procured for Upgraded Workstations	GF			200,000.00	200,000.00			
1000-000-2-01-001-2.3.14	3 Low-end Personal Computer	CMISID	Jan. 2024	Dec. 2025	3 units Computers procured for Upgraded Workstations	GF			180,000.00	180,000.00			
1000-000-2-01-001-2.3.15	1 unit A3 Wi-Fi Duplex All-in-One Ink Tank Printer	CMISID	Jan. 2024	Dec. 2025	Additional 1 unit Printer for workstation	GF		4,960,000.00	55,000.00	55,000.00			
1000-000-2-01-018-1.3	SPECIAL PROGRAMS/PROJECTS/ACTIVITIES												
1000-000-2-01-018-1.3.1	Network Backbone Maintenance —procurement of 1 lot IT Equipment	CMISID	Jan. 2023	Dec. 2025	100% Maintained the Operation Network Backbone (Campus area network and Wide-Area Network)	GF			300,000.00	300,000.00			
1000-000-2-01-018-1.3.2	Capacity Improvement Program on Information and Communication Technology (ICT)	CMISID	Jan. 2023	Dec. 2025	No. of ICT Employees capacitated on Application Design and Development	GF		900,000.00		900,000.00			
1000-000-2-01-018-1.3.3	Establishment of Wide Area Network (WAN) —procurement of 1 lot IT Equipment	CMISID	Jan. 2023	Dec. 2025	Established City Hall Wide area network	GF			1,500,000.00	1,500,000.00			
1000-000-2-01-018-1.3.4	Establishment of Connectivity to Hinterland Barangays (DTP)	CMISID	Jan. 2023	Dec. 2025	1 Lot Connectivity provided to Hinterland Barangays	GF		2,220,000.00		2,220,000.00			
1000-000-2-01-018-1.3.4.1	1 lot Hinterland Barangay Connectivity	CMISID	Jan. 2023	Dec. 2025		GF			15,000,000.00	15,000,000.00			
1000-000-2-01-018-1.3.4.2	1 unit Utility Vehicle	CMISID	Jan. 2023	Dec. 2023		GF			1,800,000.00	1,800,000.00			
1000-000-2-01-018-1.3.5	Formulation of Information Systems Strategic Plan - ISSP	CMISID	Jan. 2024	Dec. 2024	ISSP 2023-2025 formulated	GF		100,000.00		100,000.00			
1000-000-2-01-018-1.3.6	Establishment of Unified Data Warehouse (for the data managed by the City Government)	CMISID	Jan. 2023	Dec. 2023		GF			1,800,000.00	1,800,000.00			
1000-000-2-01-018-1.3.7	1 unit Utility Vehicle	CMISID	Jan. 2023	Dec. 2023		GF			1,800,000.00	1,800,000.00			
	TOTAL CMISID							35,696,099.00	21,166,472.00	27,160,000.00	79,062,571.00		
1000-000-2-01-002	HUMAN RESOURCE AND MANAGEMENT OFFICE (HRMO)												
1000-000-2-01-002-1	HUMAN RESOURCE & MANAGEMENT PROGRAM				100% Managed human resource of the city government, ensured their welfare and developed its capability with the support of 32 permanent employees	GF	67,827,288.00	7,691,844.00		75,519,132.00	2,200,000.00		

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			Start Date (4)	Completion Date (5)			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)		
1000-000-2-01-002-2	Creation of New Positions:	HRMO	Jan. 2023	Dec. 2025	2 positions created and approved by the SP 1 - Administrative Officer V 1 - Administrative Officer IV	GF					-				
1000-000-2-01-002-3	Proposed Capital Outlay:	HRMO	Jan. 2023	Dec. 2025											
1000-000-2-01-002-3.1	Purchase of Office Vehicle				one (1) unit office vehicle procured	GF			2,000,000.00		2,000,000.00				
1000-000-2-01-002-3.2	2 units Desktop Computer w/complete accessories	HRMO	Jan. 2023	Dec. 2023	two (2) units computer procured fo RSP Section	GF			100,000.00		100,000.00				
1000-000-2-01-002-3.3	1 Laptop Computer	HRMO	Jan. 2024	Dec. 2024	1 laptop computer	GF			100,000.00		100,000.00				
1000-000-2-01-002-3.4	1 unit Document Scanner	HRMO	Jan. 2024	Dec. 2024	one (1) unit document scanner procured for L & D Division	GF					-				
SUBTOTAL							67,827,288.00	7,691,844.00	2,200,000.00	77,719,132.00					
1000-000-2-01-002-4	NON-OFFICE: SPECIAL PROGRAMS/PROJECTS ACTIVITIES														
1000-000-2-01-002-4.1	SALAMAT-PAALAM PROGRAM	HRMO	Jan. 2023	Dec. 2025	Retired employees for CY 2023 granted with P1K incentive per year of service	GF	15,000,000.00				15,000,000.00				
1000-000-2-01-002-4.2	PRAISE Program (Rewards and Recognition Program)	HRMO	Jan. 2023	Dec. 2025	Awarded Employee of the Week and nominated at least 5 employees to the HAP /improved employee productivity	GF		1,500,000.00			1,500,000.00				
1000-000-2-01-002-4.3	Capacity Development Plan		Jan. 2023	Dec. 2025		GF									
1000-000-2-01-002-4.4	Human Resource Training and Capability Building Programs	HRMO	Jan. 2023	Dec. 2025	Staff and Skills Inventory conducted and all employees attended at least 1 training	GF		2,899,500.00			2,899,500.00				
1000-000-2-01-002-4.5	Office Automation Enhancement and Records Management Improvement	HRMO	Jan. 2023	Dec. 2025	Enhanced office automated programs and improved records management	GF		375,000.00			375,000.00				
1000-000-2-01-002-2.5.1	Proposed Capital Outlay:					GF					375,000.00				
1000-000-2-01-002-2.5.1.1	1 Laptop	HRMO	Jan. 2023	Dec. 2023	1 Unit Laptop procured for use during trainings	GF			75,000.00						
1000-000-2-01-002-2.4.1.2	1 File Server	HRMO	Jan. 2023	Dec. 2023	1 Lot File Server procured	GF			150,000.00						
1000-000-2-01-002-2.4.1.3	1 Premium Scanner	HRMO	Jan. 2023	Dec. 2023	1 Unit Premium scanner procured for SPMS	GF			150,000.00						
1000-000-2-01-002-4.6	Health and Wellness Program	HRMO	Jan. 2023	Dec. 2025	All employees undergone routine medical and dental check-up each year/health prevention	GF		600,000.00			600,000.00				
SUBTOTAL							15,000,000.00	5,374,500.00	375,000.00	20,749,500.00					
TOTAL HRMO							82,827,288.00	13,066,344.00	2,575,000.00	98,468,632.00					

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AIP Reference 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		
			Start Date (4)	Completion Date (5)			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)
1000-000-2-01-003-1 CITY VICE MAYOR													
1000-000-2-01-003-1.1	LEGISLATIVE PROGRAMS	City Vice Mayor's Office	Jan. 2023	Dec. 2025		GF	16,630,778.00	32,539,200.00		49,169,978.00			
1000-000-2-01-003-1.2	Proposed Capital Outlay:	CVMO											
1000-000-2-01-003-1.2.1	Purchase of Van Service Vehicle	CVMO	Jan. 2023	Dec. 2023	1 Unit Van Service Vehicle Purchased	GF			2,738,000.00	2,738,000.00			
1000-000-2-01-003-1.3 SPECIAL PROGRAMS/PROJECTS:													
1000-000-2-01-003-1.3.1	Legislative Collaborative Programs & Projects	CVMO	Jan. 2023	Dec. 2025	2,500 families and 15 barangays assisted per year	GF		13,776,000.00		13,776,000.00			
1000-000-2-01-003-1.3.2	Legislative Monitoring Programs & Other Projects	CVMO	Jan. 2023	Dec. 2025	350 Resolutions and 250 Ordinances passed per year	GF		90,456,900.00		90,456,900.00			
1000-000-2-01-003-1.3.3	Committee/Community Services	CVMO	Jan. 2023	Dec. 2025	85 Public Consultations, forums, summit, hearings and meetings conducted per year	GF		32,160,000.00		32,160,000.00			
TOTAL VICE MAYOR'S OFFICE							16,630,778.00	168,932,100.00	2,738,000.00	188,300,878.00			
1000-000-2-01-003-2 SANGGUNIANG PANLUNGSOD													
1ST DISTRICT													
LEGISLATIVE COMMITTEES & SERVICES on –													
1000-000-2-01-003-2-1	Member	SP Kagawad Jose Pepe S. Abbu, Jr.	Jan. 2023	Dec. 2025	96 Committee Meetings Conducted w/ 3 Staff per Committee	GF	8,811,732.00	3,798,000.00		12,609,732.00			
1000-000-2-01-003-2-1.2	Women and Family Relations, Chairperson	SP Kagawad Jose Pepe S. Abbu, Jr.											
1000-000-2-01-003-2-1.3	Trade and Commerce, Vice-Chair	SP Kagawad Jose Pepe S. Abbu, Jr.											
1000-000-2-01-003-2-1.4	Energy, Member	SP Kagawad Jose Pepe S. Abbu, Jr.											
1000-000-2-01-003-2-1.5	Agriculture, Member	SP Kagawad Jose Pepe S. Abbu, Jr.											
1000-000-2-01-003-2-1.6	Economic Enterprises, Member	SP Kagawad Jose Pepe S. Abbu, Jr.											
1000-000-2-01-003-2-1.7	Ways and Means, Member	SP Kagawad Jose Pepe S. Abbu, Jr.											
1000-000-2-01-003-2-1.8	Public Order & Safety, Member	SP Kagawad Jose Pepe S. Abbu, Jr.											

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LGU: Cagayan de Oro City													
AIP Reference 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		
			Start Date (4)	Completion Date (5)			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)
1000-000-2-01-003-2-1.9	Roads & Traffic Management, Member	SP Kagawad Jose Pepe S. Abbu, Jr.											
1000-000-2-01-003-2-1.10	Proposed Capital Outlay:	SP Kagawad Jose Pepe S. Abbu, Jr.											
1000-000-2-01-003-2-1.10.1	1 unit Brand New Desktop Computer with complete accessories	SP Kagawad Jose Pepe S. Abbu, Jr.	Jan. 2023	Dec. 2023	1 unit Brand New Desktop Computer with complete accessories procured	GF			100,000.00	100,000.00			
1000-000-2-01-003-2-1.10.2	1 unit Mirrorless Camera with Lens	SP Kagawad Jose Pepe S. Abbu, Jr.	Jan. 2023	Dec. 2023	1 unit Mirrorless Camera with Lens procured for the SP-Kagawad documentation use	GF			170,000.00	170,000.00			
1000-000-2-01-003-2-1.10.3	1 unit 55-inch UHD Smart TV	SP Kagawad Jose Pepe S. Abbu, Jr.	Jan. 2023	Dec. 2023	1 unit 55-inch UHD Smart TV procured	GF			50,000.00	50,000.00			
1000-000-2-01-003-2-1.10.3	Proposed Capital Outlay	SP Kagawad Jose Pepe S. Abbu, Jr.	Jan. 2024	Dec. 2025		GF			740,000.00	740,000.00			
Subtotal							8,811,732.00	3,798,000.00	1,060,000.00	13,669,732.00			
1000-000-2-01-003-2-2	LEGISLATIVE COMMITTEES & SERVICES on –												
1000-000-2-01-003-2-2.1	Cooperatives, Chairperson	SP Kagawad Imee Rose P. Moreno-Lapuz	Jan. 2023	Dec. 2025	63 Committee Meetings Conducted W/ 3 Staff per Committee	GF	8,811,732.00	3,798,000.00		12,609,732.00			
1000-000-2-01-003-2-2.2	Womens and Family Relations, Chairperson	SP Kagawad Imee Rose P. Moreno-Lapuz											
1000-000-2-01-003-2-2.3	Education, Vice Chair	SP Kagawad Imee Rose P. Moreno-Lapuz											
1000-000-2-01-003-2-2.4	Sister City Relation, Vice Chair	SP Kagawad Imee Rose P. Moreno-Lapuz											
1000-000-2-01-003-2-2.5	Agriculture, Member	SP Kagawad Imee Rose P. Moreno-Lapuz											
1000-000-2-01-003-2-2.6	Health and Health Insurance, Member	SP Kagawad Imee Rose P. Moreno-Lapuz											
1000-000-2-01-003-2-2.7	Planning and Innovation and People's Organization, Member	SP Kagawad Imee Rose P. Moreno-Lapuz											
1000-000-2-01-003-2-2.8	Proposed Capital Outlay:	SP Kagawad Imee Rose P. Moreno-Lapuz											

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LGU: Cagayan de Oro City													
AIP Reference 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		
			Start Date (4)	Completion Date (5)			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)
1000-000-2-01-003-2-2.8.1	1 unit Bonggo Utility Vehicle	SP Kagawad Imee Rose P. Moreno-Lapuz	Jan. 2023	Dec. 2023	1 unit Kia-Bonggo Truck Vehicle procured	GF			310,000.00	310,000.00			
1000-000-2-01-003-2-2.8.2	1 unit Laptop with complete accessories for admin. staff	SP Kagawad Imee Rose P. Moreno-Lapuz	Jan. 2023	Dec. 2023	1 unit Laptop with complete accessories procured for admin. staff use	GF			60,000.00	60,000.00			
1000-000-2-01-003-2-2.8.3	Proposed Capital Outlay	SP Kagawad Imee Rose P. Moreno-Lapuz	Jan. 2024	Dec. 2025		GF			740,000.00	740,000.00			
Subtotal							8,811,732.00	3,798,000.00	1,110,000.00	13,719,732.00			
1000-000-2-01-003-2-3	LEGISLATIVE COMMITTEES & SERVICES on –												
1000-000-2-01-003-2-3.1	Environment, Chairman	SP Kagawad Roger D. Abaday	Jan. 2023	Dec. 2025	61 Committee Meetings Conducted W/ 3 Staff per Committee	GF	8,931,703.00	3,798,000.00		12,729,703.00			
1000-000-2-01-003-2-3.2	Games & Amusement, Member	SP Kagawad Roger D. Abaday											
1000-000-2-01-003-2-3.3	Cooperatives, Member	SP Kagawad Roger D. Abaday											
1000-000-2-01-003-2-3.4	Agriculture & Fisheries, Member	SP Kagawad Roger D. Abaday											
1000-000-2-01-003-2-3.5	Public Utilities(Energy and Roads & Traffic Management, member	SP Kagawad Roger D. Abaday											
1000-000-2-01-003-2-3.6	Sports & Youth Development, Vice Chair	SP Kagawad Roger D. Abaday											
1000-000-2-01-003-2-3.7	Subdivisions & Landed Estate, Member	SP Kagawad Roger D. Abaday											
1000-000-2-01-003-2-3.8	Urban and Rural Poor and Housing Development, Member	SP Kagawad Roger D. Abaday											
1000-000-2-01-003-2-3.9	Climate Change Adaptation & Mitigation And Disaster Risk Reduction, Member	SP Kagawad Roger D. Abaday											
1000-000-2-01-003-2-3.10	Arbitration, Member	SP Kagawad Roger D. Abaday											
1000-000-2-01-003-2-3.11	Senior Citizen, Chairman	SP Kagawad Roger D. Abaday											
1000-000-2-01-003-2-3.12	Proposed Capital Outlay:	SP Kagawad Roger D. Abaday											

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AIP Reference 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		
			Start Date (4)	Completion Date (5)			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)
1000-000-2-01-003-2-3.12.1	1 lot Office Furniture & Fixture: —1 unit (SOFA) Removable Coffee Rack Table —2 units Office Junior Table for Secretary —2 units Visitor's Chair Wooden Frame —1 unit Executive Swivel Chair Ergonomic —2 units Hanging Cabinet —5 units Fabricated Tent with Logo (7ft H x 10ft L x 8ft W) —1 unit Steel Filing Cabinet (3 drawers) —1 unit Brand New Water Dispenser (Hot & Cold)	SP Kagawad Roger D. Abaday	Jan. 2023	Dec. 2023		GF			260,000.00	260,000.00			
1000-000-2-01-003-2-3.12.2	Office Equipment: —1 unit Mini/Office Refrigerator —1 unit Desktop Computer, complete with accessories —1 unit Manual Typewriter —1 unit Smart TV/LED 24"	SP Kagawad Roger D. Abaday	Jan. 2023	Dec. 2023		GF			110,000.00	110,000.00			
1000-000-2-01-003-2-3.12.3	Proposed Capital Outlay	SP Kagawad Roger D. Abaday	Jan. 2024	Dec. 2025		GF			740,000.00	740,000.00			
Subtotal							8,931,703.00	3,798,000.00	1,110,000.00	13,839,703.00			
1000-000-2-01-003-2-4	LEGISLATIVE COMMITTEES & SERVICES on –												
1000-000-2-01-003-2-4.1	Trade & Commerce, Chairperson	SP Kagawad George S. Goking	Jan. 2023	Dec. 2025	152 Committee Meetings Conducted w/ 3 Staff per Committee	GF	9,039,177.00	3,798,000.00		12,837,177.00			
1000-000-2-01-003-2-4.2	Economic Eneterprises, Vice Chair	SP Kagawad George S. Goking											
1000-000-2-01-003-2-4.3	Barangay Affairs, Member	SP Kagawad George S. Goking											
1000-000-2-01-003-2-4.4	Education, Member	SP Kagawad George S. Goking											
1000-000-2-01-003-2-4.5	Health and Health Insurance, Member	SP Kagawad George S. Goking											
1000-000-2-01-003-2-4.6	Laws and Rules. Member	SP Kagawad George S. Goking											
1000-000-2-01-003-2-4.7	Public Order and Safety, Member	SP Kagawad George S. Goking											
1000-000-2-01-003-2-4.8	Subdivision and Landed Estate, Member	SP Kagawad George S. Goking											

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AIP Reference 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		
			Start Date (4)	Completion Date (5)			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)
1000-000-2-01-003-2-4.9	Proposed Capital Outlay:	SP Kagawad George S. Goking											
1000-000-2-01-003-2-4.9.1	1 unit Brand New Laptop with complete accessories	SP Kagawad George S. Goking	Jan. 2023	Dec. 2023		GF			100,000.00	100,000.00			
1000-000-2-01-003-2-4.9.2	1 unit Multicab 4x4 Dropside	SP Kagawad George S. Goking	Jan. 2023	Dec. 2023		GF			270,000.00	270,000.00			
1000-000-2-01-003-2-4.9.3	Proposed Capital Outlay	SP Kagawad George S. Goking	Jan. 2024	Dec. 2025		GF			740,000.00	740,000.00			
	Subtotal							9,039,177.00	3,798,000.00	1,110,000.00	13,947,177.00		
1000-000-2-01-003-2-5	LEGISLATIVE COMMITTEES & SERVICES on –												
1000-000-2-01-003-2-5.1	Arbitration, Vice Chair	SP Kagawad Malvern A. Esparcia	Jan. 2023	Dec. 2025	45 Committee Meetings Conducted w/ 3 Staff per Committee	GF	8,811,732.00	3,798,000.00		12,609,732.00			
1000-000-2-01-003-2-5.2	Proposed Capital Outlay:	SP Kagawad Malvern A. Esparcia											
1000-000-2-01-003-2-5.2.1	1 unit Utility Vehicle 4x2 Big Eye Fixed Double Cab 3.0 JT Engine Speed with rain visor	SP Kagawad Malvern A. Esparcia	Jan. 2023	Dec. 2023		GF			370,000.00	370,000.00			
1000-000-2-01-003-2-5.2.2	Proposed Capital Outlay	SP Kagawad Malvern A. Esparcia	Jan. 2024	Dec. 2025		GF			740,000.00	740,000.00			
	Subtotal							8,811,732.00	3,798,000.00	370,000.00	12,979,732.00		
1000-000-2-01-003-2-6	LEGISLATIVE COMMITTEES & SERVICES on –												
1000-000-2-01-003-2-6.1	Labor and Employment, Vice Chair	SP Kagawad Agapito Eriberto G. Suan	Jan. 2023	Dec. 2025	14 Committee Meetings Conducted w/ 3 Staff per Committee	GF	8,811,732.00	3,798,000.00		12,609,732.00			
1000-000-2-01-003-2-6.2	Proposed Capital Outlay:	SP Kagawad Agapito Eriberto G. Suan											
1000-000-2-01-003-2-6.2.1	1 set of 10ft(w) x 15ft(l) x 8ft(h) Outdoor Tent (5units per set)	SP Kagawad Agapito Eriberto G. Suan				GF			100,000.00	100,000.00			
1000-000-2-01-003-2-6.2.2	4 sets of Monoblock Chairs Colour Black (100pcs/set)	SP Kagawad Agapito Eriberto G. Suan				GF			200,000.00	200,000.00			

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			Start Date (4)	Completion Date (5)			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)		
1000-000-2-01-003-2-6.2.3	2 sets of Hard Durable Plastic with Steel Foundations Foldable Table 6ft(l) x 2.5ft(w) x 2.4ft(h) Outdoor Tent (7pcs/set)	SP Kagawad Agapito Eriberto G. Suan				GF			70,000.00	70,000.00					
1000-000-2-01-003-2-6.2.4	Proposed Capital Outlay	SP Kagawad Agapito Eriberto G. Suan	Jan. 2024	Dec. 2025		GF			740,000.00	740,000.00					
Subtotal										8,811,732.00	3,798,000.00	370,000.00	12,979,732.00		
1000-000-2-01-003-2-7	LEGISLATIVE COMMITTEES & SERVICES on –														
1000-000-2-01-003-2-7.1	Public Order and Safety, Chairman	SP Kagawad Romeo V. Calizo	Jan. 2023	Dec. 2025	72 Committee Meetings Conducted w/ 3 Staff per Committee	GF	9,039,177.00	3,798,000.00		12,837,177.00					
1000-000-2-01-003-2-7.2	Public Utilities(Energy and Roads & Traffic Management), Chairman	SP Kagawad Romeo V. Calizo													
1000-000-2-01-003-2-7.3	Ethics & Blue Ribbon, Member	SP Kagawad Romeo V. Calizo													
1000-000-2-01-003-2-7.4	Economic Enterprise, Member	SP Kagawad Romeo V. Calizo													
1000-000-2-01-003-2-7.5	Barangay Affairs, Member	SP Kagawad Romeo V. Calizo													
1000-000-2-01-003-2-7.6	Environment, Member	SP Kagawad Romeo V. Calizo													
1000-000-2-01-003-2-7.7	Finance, Budget & Appropriations, Member	SP Kagawad Romeo V. Calizo													
1000-000-2-01-003-2-7.8	Planning, Research & Innovation and People's Organization Accreditation, Vice Chair	SP Kagawad Romeo V. Calizo													
1000-000-2-01-003-2-7.9	Laws and Rules, Vice Chair	SP Kagawad Romeo V. Calizo													
1000-000-2-01-003-2-7.10	Ways & Means, Member	SP Kagawad Romeo V. Calizo													
1000-000-2-01-003-2-7.11	Climate Change Adaptation & Mitigation And Disaster Risk reduction	SP Kagawad Romeo V. Calizo													
1000-000-2-01-003-2-7.12	Proposed Capital Outlay:	SP Kagawad Romeo V. Calizo													

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AIP Reference 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			
			Start Date (4)	Completion Date (5)			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)	
1000-000-2-01-003-2-7.12.1	1 unit Brand New Desktop Computer with complete accessories	SP Kagawad Romeo V. Calizo	Jan. 2023	Dec. 2023	1 unit Brand new Desktop Computer with complete accessories procured	GF			100,000.00	100,000.00				
1000-000-2-01-003-2-7.12.2	1 unit Brand New Laptop with complete accessories	SP Kagawad Romeo V. Calizo	Jan. 2023	Dec. 2023	1 unit Brand new Laptop with complete accessories procured	GF			90,000.00	90,000.00				
1000-000-2-01-003-2-7.12.3	1 unit Projector	SP Kagawad Romeo V. Calizo			1 unit Projector procured									
1000-000-2-01-003-2-7.12.4	Proposed Capital Outlay	SP Kagawad Romeo V. Calizo	Jan. 2024	Dec. 2025		GF			740,000.00	740,000.00				
Subtotal									9,039,177.00	3,798,000.00	930,000.00	13,767,177.00		
1000-000-2-01-003-2-8	LEGISLATIVE COMMITTEES & SERVICES on –													
1000-000-2-01-003-2-8.1	Agriculture & Fisheries & Culutral Communities and Tourism Chairman	SP Kagawad Jay R. Pascual	Jan. 2023	Dec. 2025	50 Committee Meetings Conducted w/ 3 staff per committee	GF	9,024,908.00	3,798,000.00		12,822,908.00				
1000-000-2-01-003-2-8.2	Economic Enterprise, Member	SP Kagawad Jay R. Pascual	Jan. 2023	Dec. 2025										
1000-000-2-01-003-2-8.3	Education, Member	SP Kagawad Jay R. Pascual	Jan. 2023	Dec. 2025										
1000-000-2-01-003-2-8.4	Public Works, Member	SP Kagawad Jay R. Pascual	Jan. 2023	Dec. 2025										
1000-000-2-01-003-2-8.5	Public Utilities, Member	SP Kagawad Jay R. Pascual	Jan. 2023	Dec. 2025										
1000-000-2-01-003-2-8.6	Senior Citizens, Chairperson	SP Kagawad Jay R. Pascual	Jan. 2023	Dec. 2025										
1000-000-2-01-003-2-8.7	Sports & Youth Development, Member	SP Kagawad Jay R. Pascual	Jan. 2023	Dec. 2025										
1000-000-2-01-003-2-8.8	Cooperatives, Member	SP Kagawad Jay R. Pascual	Jan. 2023	Dec. 2025										
1000-000-2-01-003-2-8.9	Roads & Traffic Management, Member	SP Kagawad Jay R. Pascual	Jan. 2023	Dec. 2025										
1000-000-2-01-003-2-8.10	Proposed Capital Outlay:													
1000-000-2-01-003-2-8.10.1	1 set Sound System and Lights with complete accessories —1 unit Audio equalizer —1 unit AVR 2000 watts —1 unit Channel mixer —1 unit Laser lights —2 units Amplifier cabinet —2 units Par led lights controller —2 units Par led lights stand —2 units Power amplifier —4 units Sub-woofer speaker box —6 units Blast speaker D15 with tweeter	SP Kagawad Jay R. Pascual	Jan. 2023	Dec. 2023	1 set Sound System and Lights with complete accessories procured	GF			259,000.00	259,000.00				

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AIP Reference 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		
			Start Date (4)	Completion Date (5)			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)
1000-000-2-01-003-2-8.10.2	2 units Laptop w/ i7 intel processor 8 @ 50,000/unit	SP Kagawad Jay R. Pascual	Jan. 2023	Dec. 2023	2 units laptop with accessories procured for the 12 staff of the SP-Kagawad	GF			100,000.00	100,000.00			
1000-000-2-01-003-2-8.10.3	Proposed Capital Outlay	SP Kagawad Jay R. Pascual	Jan. 2024	Dec. 2025		GF			740,000.00	740,000.00			
Subtotal													
							9,024,908.00	3,798,000.00	1,099,000.00	13,921,908.00			
2nd DISTRICT													
1000-000-2-01-003-2-9	LEGISLATIVE COMMITTEES & SERVICES on –												
1000-000-2-01-003-2-9.1	Health & Health Insurance, Chairman	SP Kagawad Maria Lourdes S. Gaane	Jan. 2023	Dec. 2025	86 Committee Meetings Conducted w/ 3 Staff per Committee	GF	9,039,177.00	3,798,000.00		12,837,177.00			
1000-000-2-01-003-2-9.2	Education, Member	SP Kagawad Maria Lourdes S. Gaane	Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-9.3	Cooperative, Member	SP Kagawad Maria Lourdes S. Gaane	Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-9.4	Environment, Member	SP Kagawad Maria Lourdes S. Gaane	Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-9.5	Public Utilities(Energy and Roads & Traffic Management)	SP Kagawad Maria Lourdes S. Gaane	Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-9.6	Senior Citizen, Member	SP Kagawad Maria Lourdes S. Gaane	Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-9.7	Social Services, Member	SP Kagawad Maria Lourdes S. Gaane	Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-9.8	Subdivisions & Landed, Member	SP Kagawad Maria Lourdes S. Gaane	Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-9.9	Ways & Means, Vice-Chair	SP Kagawad Maria Lourdes S. Gaane	Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-9.10	Women & Family Relations, Member	SP Kagawad Maria Lourdes S. Gaane	Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-9.11	Proposed Capital Outlay: —1 unit Bongo Utility Vehicle	SP Kagawad Maria Lourdes S. Gaane	Jan. 2023	Dec. 2023	1 unit Bongo Utility Vehicle procured for official use of SP Kagawad and Staff	GF			300,000.00	300,000.00			
1000-000-2-01-003-2-9.12	—1 unit Motorcycle	SP Kagawad Maria Lourdes S. Gaane	Jan. 2023	Dec. 2023	1 unit Motorcycle procured for official use of SP Kagawad and Staff	GF			70,000.00	70,000.00			
1000-000-2-01-003-2-9.13	Proposed Capital Outlay	SP Kagawad Maria Lourdes S. Gaane	Jan. 2024	Dec. 2025		GF			740,000.00	740,000.00			

LOCAL DEVELOPMENT INVESTMENT PROGRAM													
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For Planning Period: 2023-2025													
LGU: Cagayan de Oro City													
AIP Reference 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		
			Start Date (4)	Completion Date (5)			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							9,039,177.00	3,798,000.00	1,110,000.00	13,947,177.00			
1000-000-2-01-003-2-10	LEGISLATIVE COMMITTEES & SERVICES on –												
1000-000-2-01-003-2-10.1	Education, Chairperson	SP Kagawad SUZETTE MAGTAJAS-DABA	Jan. 2023	Dec. 2025	46 Committee Meetings Conducted w/ 3 Staff per Committee	GF	9,024,908.00	3,798,000.00		12,822,908.00			
1000-000-2-01-003-2-10.2	Agriculture & Fisheries & Cultural Communities, Member	SP Kagawad SUZETTE MAGTAJAS-DABA	Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-10.3	Labor and Employment, Member	SP Kagawad SUZETTE MAGTAJAS-DABA	Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-10.4	Tourism, Vice-Chair	SP Kagawad SUZETTE MAGTAJAS-DABA	Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-10.5	Trade & Commerce, Member	SP Kagawad SUZETTE MAGTAJAS-DABA	Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-10.6	Women & Family Relations, Member	SP Kagawad SUZETTE MAGTAJAS-DABA	Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-10.7	Social Services, Member	SP Kagawad SUZETTE MAGTAJAS-DABA	Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-10.8	Planning, Research & innovation and People's Organization Accreditation, Member	SP Kagawad SUZETTE MAGTAJAS-DABA	Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-10.9	Sister City Relation, Chairperson	SP Kagawad SUZETTE MAGTAJAS-DABA	Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-10.10	Proposed Capital Outlay:		Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-10.10.1	1 unit Bongo Utility Vehicle	SP Kagawad SUZETTE MAGTAJAS-DABA	Jan. 2023	Dec. 2023	1 unit Bongo Vehicle procured for official use of SP Kagawad and Staff	GF			370,000.00	370,000.00			

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LGU: Cagayan de Oro City													
AIP Reference 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		
			Start Date (4)	Completion Date (5)			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)
1000-000-2-01-003-2-10.10.2	Proposed Capital Outlay	SP Kagawad SUZETTE MAGTAJAS-DABA	Jan. 2024	Dec. 2025		GF			740,000.00	740,000.00			
Subtotal							9,024,908.00	3,798,000.00	1,110,000.00	13,932,908.00			
1000-000-2-01-003-2-11	LEGISLATIVE COMMITTEES & SERVICES on –												
1000-000-2-01-003-2-11.1	Ethics and Blue Ribbon, Chairman	SP Kagawad EDGAR S. CABANLAS	Jan. 2023	Dec. 2025	129 Committee Meetings Conducted w/ 3 staff per Committee	GF	8,931,703.00	3,798,000.00		12,729,703.00			
1000-000-2-01-003-2-11.2	Labor and Employmen, Member	SP Kagawad EDGAR S. CABANLAS	Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-11.3	Laws & Rules, Member	SP Kagawad EDGAR S. CABANLAS	Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-11.4	Senior Citizen, Vice Chair	SP Kagawad EDGAR S. CABANLAS	Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-11.5	Social Services, Member	SP Kagawad EDGAR S. CABANLAS	Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-11.6	Sports & Youth Development, Member	SP Kagawad EDGAR S. CABANLAS	Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-11.7	Subdivision & landed Estate, Chairman	SP Kagawad EDGAR S. CABANLAS	Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-11.8	Sister City Realtion, Member	SP Kagawad EDGAR S. CABANLAS	Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-11.9	Trade & Commerce, Member	SP Kagawad EDGAR S. CABANLAS	Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-11.10	Urban & Rural Poor & Housing Development, Chairman	SP Kagawad EDGAR S. CABANLAS	Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-11.11	Ways & Means, Member	SP Kagawad EDGAR S. CABANLAS	Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-11.12	Proposed Capital Outlay:												
1000-000-2-01-003-2-11.12.1	Office Furniture & Fixtures —4 units Fabricated Tent with Logo, 7ft(h) x 12ft(w) —1 unit Typewriter (colored); —2 units Executive Chair	SP Kagawad EDGAR S. CABANLAS	Jan. 2023	Dec. 2023		GF			220,000.00	220,000.00			

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LGU: Cagayan de Oro City													
AIP Reference 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		
			Start Date (4)	Completion Date (5)			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)
1000-000-2-01-003-2-11.12.2	1 unit Motorcycle Vehicle	SP Kagawad EDGAR S. CABANLAS	Jan. 2023	Dec. 2023		GF			150,000.00	150,000.00			
1000-000-2-01-003-2-11.12.3	Proposed Capital Outlay	SP Kagawad EDGAR S. CABANLAS	Jan. 2024	Dec. 2025		GF			740,000.00	740,000.00			
Subtotal							8,931,703.00	3,798,000.00	1,110,000.00	13,839,703.00			
1000-000-2-01-003-2-12	LEGISLATIVE COMMITTEES & SERVICES on –												
1000-000-2-01-003-2-12.1	Games and Amusement, Member	SP Kagawad Christian Rustico M. Achas	Jan. 2023	Dec. 2025		GF	8,811,732.00	3,798,000.00		12,609,732.00			
1000-000-2-01-003-2-12.2	Proposed Capital Outlay:												
1000-000-2-01-003-2-12.2.1	1 unit Brand New Desktop Computer with complete accessories	SP Kagawad Christian Rustico M. Achas	Jan. 2023	Dec. 2023		GF			90,000.00	90,000.00			
1000-000-2-01-003-2-12.2.2	1 unit Digital Camera with Accessories	SP Kagawad Christian Rustico M. Achas	Jan. 2023	Dec. 2023		GF			122,000.00	122,000.00			
1000-000-2-01-003-2-12.2.3	1 unit Digital Printer, Photocopier and Scanner	SP Kagawad Christian Rustico M. Achas	Jan. 2023	Dec. 2023		GF			78,000.00	78,000.00			
1000-000-2-01-003-2-12.2.4	1 unit Brand New Laptop with bag and complete accessories	SP Kagawad Christian Rustico M. Achas	Jan. 2023	Dec. 2023		GF			80,000.00	80,000.00			
1000-000-2-01-003-2-12.2.5	Proposed Capital Outlay	SP Kagawad Christian Rustico M. Achas	Jan. 2024	Dec. 2025		GF			740,000.00	740,000.00			
Subtotal							8,811,732.00	3,798,000.00	1,110,000.00	13,719,732.00			
1000-000-2-01-003-2-13	LEGISLATIVE COMMITTEES & SERVICES on –												
1000-000-2-01-003-2-13.1	Arbitration, Chairman	SP Kagawad Yevonna Yacine B. Emano	Jan. 2023	Dec. 2023	86 Committee Meetings Conducted w/ 3 Staff per Committee	GF	8,825,214.00	3,798,000.00		12,623,214.00			
1000-000-2-01-003-2-13.2	Proposed Capital Outlay:												

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AIP Reference 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				
			Start Date (4)	Completion Date (5)			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)		
1000-000-2-01-003-2-13.2.1	1 lot Office Furniture and Fixtures —1 unit Office Executive Table —1 unit Office Executive Swivel Chair —1 unit Office Junior Table for Secretary —4 units Visitor's Chair Wooden Frame —2 units Visitor's Sofa —1 unit Wooden Cabinet (3 drawers)	SP Kagawad Yevonna Yacine B. Emano	Jan. 2023	Dec. 2023		GF			270,000.00	270,000.00					
1000-000-2-01-003-2-13.2.2	1 unit Desktop Computer i7 processor with complete accessories, 19.5" Monitor	SP Kagawad Yevonna Yacine B. Emano	Jan. 2023	Dec. 2023	1 unit desktop Computer i7 processor with complete accessories, 19.5" Monitor procured	GF			100,000.00	100,000.00					
1000-000-2-01-003-2-13.2.3	Proposed Capital Outlay	SP Kagawad Yevonna Yacine B. Emano	Jan. 2024	Dec. 2025		GF			740,000.00	740,000.00					
Subtotal									8,825,214.00	3,798,000.00	1,110,000.00	13,733,214.00			
1000-000-2-01-003-2-14	LEGISLATIVE COMMITTEES & SERVICES on –														
1000-000-2-01-003-2-14.1	Labor and Employment, Chairperson	SP Kagawad JOYLEEN MERCEDES L. BALABA	Jan. 2023	Dec. 2025	62 Committee Meetings Conducted w/ 3 Staff per Committee	GF	8,917,433.00	3,798,000.00		12,715,433.00					
1000-000-2-01-003-2-14.2	Social Services, Chairperson	SP Kagawad JOYLEEN MERCEDES L. BALABA	Jan. 2023	Dec. 2025											
1000-000-2-01-003-2-14.3	Ethics & Blue Ribbon, Member	SP Kagawad JOYLEEN MERCEDES L. BALABA	Jan. 2023	Dec. 2025											
1000-000-2-01-003-2-14.4	Economic Enterprises, Member	SP Kagawad JOYLEEN MERCEDES L. BALABA	Jan. 2023	Dec. 2025											
1000-000-2-01-003-2-14.5	Finance, Budget & Appropriations, Vice Chair	SP Kagawad JOYLEEN MERCEDES L. BALABA	Jan. 2023	Dec. 2025											
1000-000-2-01-003-2-14.6	Health & Health Insurance, Vice Chair	SP Kagawad JOYLEEN MERCEDES L. BALABA	Jan. 2023	Dec. 2025											
1000-000-2-01-003-2-14.7	Public Works, Member	SP Kagawad JOYLEEN MERCEDES L. BALABA	Jan. 2023	Dec. 2025											
1000-000-2-01-003-2-14.8	Subdivisions & Landed Estate, Member	SP Kagawad JOYLEEN MERCEDES L. BALABA	Jan. 2023	Dec. 2025											

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AIP Reference 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		
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maintenance and other operating expenses (MOOE) (9)	Capital Outlay (10)	Total (11) 8+9+10	Climate change adaptaption (12)	Climate change mitigation (13)	CC Typology Code (14)
1000-000-2-01-003-2-14.9	Tourism, Member	SP Kagawad JOYLEEN MERCEDES L. BALABA	Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-14.10	Sister City Relation, Member	SP Kagawad JOYLEEN MERCEDES L. BALABA	Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-14.11	Trade & Commerce, Member	SP Kagawad JOYLEEN MERCEDES L. BALABA	Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-14.12	Ways & Means, Member	SP Kagawad JOYLEEN MERCEDES L. BALABA	Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-14.13	Women and Family relations, Member	SP Kagawad JOYLEEN MERCEDES L. BALABA	Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-14.14	Proposed Capital Outlay:	SP Kagawad JOYLEEN MERCEDES L. BALABA	Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-14.14.1	Office Equipment —1 unit Brand New Laptop with accessories —1 unit Desktop Computer, complete w/ accessories (18.5 monitor)	SP Kagawad JOYLEEN MERCEDES L. BALABA	Jan. 2023	Dec. 2023	1 unit laptop with accessories procured for the 15 Staff of the SP-Kagawad; 1 unit desktop computer complete w/ accessories (18.5 monitor) procured for the 15 Staff of the SP-Kagawad	GF			120,000.00	120,000.00			
1000-000-2-01-003-2-14.14.2	Office Furniture & Fixtures —1 unit Office Executive Table —1 unit Office Executive Swivel Chair —1 unit Office Junior Table for Secretary —4 units Visitor's Chair Wooden Frame —2 units Visitor's Sofa —3 units Steel Filina Cabinet (4 drawers)	SP Kagawad JOYLEEN MERCEDES L. BALABA	Jan. 2023	Dec. 2023		GF			250,000.00	250,000.00			
1000-000-2-01-003-2-14.14.3	Proposed Capital Outlay	SP Kagawad JOYLEEN MERCEDES L. BALABA	Jan. 2024	Dec. 2025		GF			740,000.00	740,000.00			
Subtotal								8,917,433.00	3,798,000.00	1,110,000.00	13,825,433.00		
1000-000-2-01-003-2-15	LEGISLATIVE COMMITTEES & SERVICES on –												
1000-000-2-01-003-2-15.1	Economic Enterprises, Chairperson	SP Kagawad IAN MARK Q. NACAYA	Jan. 2023	Dec. 2023	91 Committee Meetings Conducted w/ 3 Staff per Committee	GF	9,039,177.00	3,798,000.00		12,837,177.00			

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AIP Reference 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		
			Start Date (4)	Completion Date (5)			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)
1000-000-2-01-003-2-15.2	Agriculture & Fisheries & Cultural Communities, Member	SP Kagawad IAN MARK Q. NACAYA	Jan. 2023	Dec. 2023									
1000-000-2-01-003-2-15.3	Planning , Research & Innovation and People Organization Accreditation, Chairman	SP Kagawad IAN MARK Q. NACAYA	Jan. 2023	Dec. 2023									
1000-000-2-01-003-2-15.4	Public Order & Safety, Member	SP Kagawad IAN MARK Q. NACAYA	Jan. 2023	Dec. 2023									
1000-000-2-01-003-2-15.5	Public Utilities (Energy and Roads & Traffic Management),Vice Chair	SP Kagawad IAN MARK Q. NACAYA	Jan. 2023	Dec. 2023									
1000-000-2-01-003-2-15.6	Social Services, Vice Chair	SP Kagawad IAN MARK Q. NACAYA	Jan. 2023	Dec. 2023									
1000-000-2-01-003-2-15.7	Trade & Commerce, Member	SP Kagawad IAN MARK Q. NACAYA	Jan. 2023	Dec. 2023									
1000-000-2-01-003-2-15.8	Climate Change Adaptaion & Mitigation and Distaster Risk Reduction, Member	SP Kagawad IAN MARK Q. NACAYA	Jan. 2023	Dec. 2023									
1000-000-2-01-003-2-15.9	Planning & Development, Chairperson	SP Kagawad IAN MARK Q. NACAYA	Jan. 2023	Dec. 2023									
1000-000-2-01-003-2-15.10	Proposed Capital Outlay:	SP Kagawad IAN MARK Q. NACAYA	Jan. 2023	Dec. 2023									
1000-000-2-01-003-2-15.10.1	Office Equipment/ Furniture & Fixtures —2 pcs Steel Cabinet (5 layers) —1 unit Dining Table (10 seaters) —2 units Desktop Computer with accessories i5 —2 units Printer 3-in-1 (4 colors), Ink refillable, with WiFi connection	SP Kagawad IAN MARK Q. NACAYA	Jan. 2023	Dec. 2023		GF			370,000.00	370,000.00			
1000-000-2-01-003-2-15.10.2	Proposed Capital Outlay	SP Kagawad IAN MARK Q. NACAYA	Jan. 2024	Dec. 2025		GF			740,000.00	740,000.00			
Subtotal									9,039,177.00	3,798,000.00	1,110,000.00	13,947,177.00	
1000-000-2-01-003-2-16	LEGISLATIVE COMMITTEES & SERVICES on –												
1000-000-2-01-003-2-16.1	Labor & Employment, Vice-Chair	SP Kagawad James K. Judith III	Jan. 2023	Dec. 2025	9 Committee Meetings Conducted w/ 3Staff per Committee	GF	8,811,732.00	3,798,000.00		12,609,732.00			
1000-000-2-01-003-2-16.2	Ethics & Blue Ribbon, Member	SP Kagawad James K. Judith III	Jan. 2023	Dec. 2025									

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AIP Reference 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		
			Start Date (4)	Completion Date (5)			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)
1000-000-2-01-003-2-16.3	Tourism, Member	SP Kagawad James K. Judith III	Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-16.4	Women & Family Relations, Member	SP Kagawad James K. Judith III	Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-16.5	Cultural Communities, Member	SP Kagawad James K. Judith III	Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-16.6	Proposed Capital Outlay:												
1000-000-2-01-003-2-16.6.1	Utility Vehicle - Double Cap Big Eye with Airconditioner 3.0 Engine Diesel Manual	SP Kagawad James K. Judith III	Jan. 2023	Dec. 2023		GF			370,000.00	370,000.00			
1000-000-2-01-003-2-16.6.2	Proposed Capital Outlay	SP Kagawad James K. Judith III	Jan. 2024	Dec. 2025		GF			740,000.00	740,000.00			
Subtotal									8,811,732.00	3,798,000.00	370,000.00	12,979,732.00	
1000-000-2-01-003-2-17	LEGISLATIVE COMMITTEES & SERVICES on –												
1000-000-2-01-003-2-17.1	Barangay Affairs, Chairperson	SP Kagawad YAN LAM S. LIM	Jan. 2023	Dec. 2025	27 Committee Meetings Conducted w/ 3 Staff per Committee	GF	9,148,334.00	3,798,000.00		12,946,334.00			
1000-000-2-01-003-2-17.2	Cooperative, Member	SP Kagawad YAN LAM S. LIM	Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-17.3	Planning, Research & Innovation and People's Organization	SP Kagawad YAN LAM S. LIM	Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-17.4	Environment, Member	SP Kagawad YAN LAM S. LIM	Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-17.5	Games & Amusement, Member	SP Kagawad YAN LAM S. LIM	Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-17.6	Senior Citizens, Member	SP Kagawad YAN LAM S. LIM	Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-17.7	Tourism, Member	SP Kagawad YAN LAM S. LIM	Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-17.8	Climate Change Adaptation & Mitigation And Disaster Risk Reduction	SP Kagawad YAN LAM S. LIM	Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-17.9	Arbitration, Member	SP Kagawad YAN LAM S. LIM	Jan. 2023	Dec. 2025									
1000-000-2-01-003-2-17.10	Proposed Capital Outlay:												
1000-000-2-01-003-2-17.10.1	Office Equipment: —1 unit Smart LED TV 52" —1 unit Brand New Laptop with accessories —1 unit Office Refrigerator —1 unit Manual Typewriter	SP Kagawad YAN LAM S. LIM	Jan. 2023	Dec. 2023		GF			120,000.00	120,000.00			

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LGU: Cagayan de Oro City													
AIP Reference 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		
			Start Date (4)	Completion Date (5)			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)
1000-000-2-01-003-2-17.10.2	Office Furniture and Fixtures: —1 unit Office Executive Table —1 unit Office Executive Swivel Chair —2 units Office Junior Table for Secretary —2 units Clerical Table —3 units Visitor's Sofa —3 units Steel Cabinets (4 drawers) —2 units Steel Cabinets (2 drawers) —1 unit Rectangular Sofa Bench —1 unit Couch	SP Kagawad YAN LAM S. LIM	Jan. 2023	Dec. 2023		GF			250,000.00	250,000.00			
1000-000-2-01-003-2-17.10.3	Proposed Capital Outlay	SP Kagawad YAN LAM S. LIM	Jan. 2024	Dec. 2025		GF			740,000.00	740,000.00			
Subtotal							9,148,334.00	3,798,000.00	1,110,000.00	14,056,334.00			
1000-000-2-01-003-2-18	LEGISLATIVE COMMITTEES & SERVICES on –												
1000-000-2-01-003-2-18.1	Sports & Youth Development, Chairperson	SP Kagawad JOHN MICHAEL L. SENO	Jan. 2023	Dec. 2023	55 Committee Meetings Conducted w/ 3 Staff every Committee	GF	8,931,703.00	3,798,000.00		12,729,703.00			
1000-000-2-01-003-2-18.2	Environment, Vice Chair	SP Kagawad JOHN MICHAEL L. SENO	Jan. 2023	Dec. 2023									
1000-000-2-01-003-2-18.3	Finance, Budget & Appropriations, Member	SP Kagawad JOHN MICHAEL L. SENO	Jan. 2023	Dec. 2023									
1000-000-2-01-003-2-18.4	Games & Amusement, Member	SP Kagawad JOHN MICHAEL L. SENO	Jan. 2023	Dec. 2023									
1000-000-2-01-003-2-18.5	Labor & Employment, Member	SP Kagawad JOHN MICHAEL L. SENO	Jan. 2023	Dec. 2023									
1000-000-2-01-003-2-18.6	Public Utilities(Energy and Roads & Traffic Management, Member	SP Kagawad JOHN MICHAEL L. SENO	Jan. 2023	Dec. 2023									
1000-000-2-01-003-2-18.7	Climate Change Adaptation & Mitigation and Disaster Risk Reduction, Chairman	SP Kagawad JOHN MICHAEL L. SENO	Jan. 2023	Dec. 2023									
1000-000-2-01-003-2-18.8	Arbitration, Member	SP Kagawad JOHN MICHAEL L. SENO	Jan. 2023	Dec. 2023									
1000-000-2-01-003-2-18.9	Proposed Capital Outlay:	SP Kagawad JOHN MICHAEL L. SENO	Jan. 2023	Dec. 2023									
1000-000-2-01-003-2-18.9.1	Office Furniture & Fixtures	SP Kagawad JOHN MICHAEL L. SENO	Jan. 2023	Dec. 2023		GF			210,000.00	210,000.00			
1000-000-2-01-003-2-18.9.2	2 units Brand New Motorcycle 125cc	SP Kagawad JOHN MICHAEL L. SENO	Jan. 2023	Dec. 2023		GF			160,000.00	160,000.00			

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AIP Reference 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		
			Start Date (4)	Completion Date (5)			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)
1000-000-2-01-003-2-18.9.3	Proposed Capital Outlay	SP Kagawad JOHN MICHAEL L. SENO	Jan. 2024	Dec. 2025		GF			740,000.00	740,000.00			
Subtotal							8,931,703.00	3,798,000.00	1,110,000.00	13,839,703.00			
TOTAL SP KAGAWADS							160,763,006.00	68,364,000.00	17,519,000.00	246,646,006.00			
1000-000-2-01-004	SP SECRETARY												
1000-000-2-01-004-1	Legislative Secretariat Services	SP SECRETARY	Jan. 2023	Dec. 2025	No. of Meetings attended; No. of Journals of Proceedings; Updated Record Book of Ordinances and Resolutions enacted/adopted	GF	130,224,777.00	18,200,100.00		148,424,877.00			
1000-000-2-01-004-2	Proposed Capital Outlay:					GF				715,400.00			
1000-000-2-01-004-2.1	1 unit Server PowerEdge R940	SP SECRETARY	Jan. 2023	Dec. 2023	1 unit Server PowerEdge R940 procured for the Office oth SP Secretary use	GF			518,000.00				
1000-000-2-01-004-2.2	2 units Motorcycle	SP SECRETARY	Jan. 2023	Dec. 2023	2 units Motorcycle procured for messengerial services use	GF			197,400.00				
TOTAL SP SECRETARY							130,224,777.00	18,200,100.00	715,400.00	149,140,277.00			
1000-000-2-01-005	CITY ADMINISTRATOR'S OFFICE												
1000-000-2-01-005-1	Management and Administration Program	City Admin. Office	Jan. 2023	Dec. 2025	38 personnel served and administered the daily management services operations in the office	GF	63,522,340.00	7,257,630.00		70,779,970.00			
1000-000-2-01-005-1.1	Develop and implement plans, policies, and strategies	City Admin. Office	Jan. 2023	Dec. 2025	6,450 memorandum/directive, and executive order issued and implemented								
1000-000-2-01-005-1.2	Monitoring and coordination of projects and the day to day operations of various offices/departments	City Admin. Office	Jan. 2023	Dec. 2025	93 office operations monitored & coordinated								
1000-000-2-01-005-1.3	Approval of Special Permits, Mayor's Clearance, and Permit for Excavation	City Admin. Office	Jan. 2023	Dec. 2025	9,850 approved and issued special permits, mayor's clearance and excavation permits								
1000-000-2-01-005-1.4	Assist in all city's observation and events of the city	City Admin. Office	Jan. 2023	Dec. 2025	20-26 city activities, observances, events and other activities assisted								
1000-000-2-01-005-1.5	Approval /initial of Financial Documents (Vouchers, PR's, PO's, etc) inspection and acceptance report - for approval	City Admin. Office	Jan. 2023	Dec. 2025	112,450 approved financial documents and inspection & acceptance report								
1000-000-2-01-005-2	General Administrative Support	City Admin. Office	Jan. 2023	Dec. 2025		GF		6,344,820.00		6,344,820.00			

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			Start Date (4)	Completion Date (5)			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)
1000-000-2-01-005-2.1	Records and Office Management	City Admin. Office	Jan. 2023	Dec. 2025	16 personnel managed the records correspondence and other administrative support services								
1000-000-2-01-005-2.2	Correspondence	City Admin. Office	Jan. 2023	Dec. 2025	24,206 documents received, recorded, released, served, disseminated (Letters, endorsement, notices, and other documents issued)								
1000-000-2-01-005-2.3	Provision of Transport Services	City Admin. Office	Jan. 2023	Dec. 2025	1,840 request for Transport services inside and outside the city hall served and facilitated								
1000-000-2-01-005-2.4	Financial and Supply Management	City Admin. Office	Jan. 2023	Dec. 2025	8 personnel administered the financial and supply management services of the office	GF		6,042,690.00		6,042,690.00			
1000-000-2-01-005-2.5	Preparation of OPCR/DPCR and IPCR	City Admin. Office	Jan. 2023	Dec. 2025	1 OPCR/DPCR/ 38 IPCR prepared								
1000-000-2-01-005-2.6	AIP, PPMO, and Office Budget Preparation	City Admin. Office	Jan. 2023	Dec. 2025	1 AIP, PPMO, OPCR and office Budget Prepared								
1000-000-2-01-005-2.7	Preparation of Payroll, Vouchers, etc.	City Admin. Office	Jan. 2023	Dec. 2025	12 general payroll, 1066 other payroll, and 180 ALOBS, Vouchers, etc. prepared								
1000-000-2-01-005-3	Proposed Capital Outlay:												
1000-000-2-01-005-3.1	1 Lot System Development Equipment for Office Online System - Phase 2 (server, network attached storage, uninterruptible power supply, heavy duty malfunction printer, laptop and local area network)	City Admin. Office	Jul. 2023	Dec. 2023	100% installed/upgraded/ computerized the office records	GF			500,000.00	500,000.00			
1000-000-2-01-005-3.2	1 Unit Utility Vehicle	City Admin. Office	Jul. 2023	Dec. 2023	1 unit utility vehicle procured for efficient and timely inspection and monitoring activities	GF			1,500,000.00	1,500,000.00			
1000-000-2-01-005-3.3	2 Airconditioning units, Window Type 1.5hp	City Admin. Office	Jul. 2023	Dec. 2023	2 Airconditioning units, window type 1.5hp procured to replaced non-repairable units	GF			100,000.00	100,000.00			
1000-000-2-01-005-3.4	1 unit Conference table with 12 chairs - wooden	City Admin. Office	Jul. 2023	Dec. 2023	1 unit wooden conference table with 12 chairs procured for meetings and other activities	GF			80,000.00	80,000.00			

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AIP Reference 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		
			Start Date (4)	Completion Date (5)			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)
1000-000-2-01-005-3.5	1 unit Split Type Aircondition 2HP Inverter	City Admin. Office	Jul. 2023	Dec. 2023	1 unit Air conditioning split type inverter procured for office used	GF			75,000.00	75,000.00			
1000-000-2-01-005-3.5	Establishment of Annex Room	City Admin. Office	Jul. 2024	Dec. 2024		GF			700,000.00	700,000.00			
1000-000-2-01-005-3.5	Office Renovation	City Admin. Office	Jul. 2024	Dec. 2025		GF			2,000,000.00	2,000,000.00			
1000-000-2-01-005-4	NON-OFFICE: SPECIAL PROGRAM/ PROJECT												
1000-000-2-01-005-4.1	SMOKE FREE TASK FORCE OF CDO	City Admin. Office	Jan. 2023	Dec. 2025		GF	666,000.00	900,000.00		1,566,000.00			
TOTAL CITY ADMINISTRATOR'S OFFICE							64,188,340.00	20,545,140.00	4,955,000.00	89,688,480.00			
1000-000-2-01-006 CITY PLANNING AND DEVELOPMENT OFFICE													
1000-000-2-01-006-1	Development, Planning and Coordination	CPDO	Jan.2023	Dec.2025	2 - Full Council Meeting & 1 - Executive Committee Meeting conducted	GF	113,477,865.00	4,836,000.00		118,313,865.00			
1000-000-2-01-006-1.1	Creation of New Position	CPDO	Jan.2023	Dec.2024	2 new positions created	GF	1,601,202.00			1,601,202.00			
1000-000-2-01-006-1.2	Proposed Capital Outlay:												
1000-000-2-01-006-1.2.1	Office Improvement Completion —1 Lot Modular Workstations with Furnitures & Fixtures	CPDO	Jan.2023	Dec.2023	100 % completed	GF			730,000.00	730,000.00			
1000-000-2-01-006-1.2.2	1 unit 2HP Inverter, Split Type Aircon w/ installation	CPDO	Jan.2023	Dec.2023	1 unit 2HP Inverter, Split Type Aircon w/ installation procured and installed	GF			100,000.00	100,000.00			
TOTAL CPDO REGULAR OPERATIONS							115,079,067.00	4,836,000.00	830,000.00	120,745,067.00			
1000-000-2-01-006-2	SPECIAL PROGRAMS/PROJECTS/ ACTIVITIES												
1000-000-2-01-006-2.1	Geographic Information System	CPDO	Jan.2023	Dec.2025	Updated Geographical Data of the City	GF		1,449,000.00		1,449,000.00			
1000-000-2-01-006-2.2	Capacity Improvement Program on Development Planning	CPDO	Jan.2023	Dec.2025	40 CPDO Employees capacitated on Technical Writing, Monitoring and Evaluation, Statistical Data Analysis, etc.	GF		2,025,000.00		2,025,000.00			
1000-000-2-01-006-2.3	Barangay Development Planning Integrating Climate Change Adaptation and Disaster Risk Reduction (CCA-DRR) and Mainstreaming Emerging Infectious Diseases	CPDO	Jan.2023	Dec.2025	100% of request for technical support of the Barangays provided	GF		540,000.00		540,000.00			
1000-000-2-01-006-2.4	Land Use Planning Review	CPDO	Jan.2023	Dec.2024	Consolidated data for CLUP updating	GF		14,000,000.00	1,000,000.00	15,000,000.00			

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AIP Reference 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			
			Start Date (4)	Completion Date (5)			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)	
1000-000-2-01-006-2.5	Support to Civil Society Organizations (CSOs) —establishment of CSO Desk Office —provision of honorarium/allowances —conduct of regular meetings/CSO Conference/CSO Capacity Development Program —attendance to trainings and seminars and other related activities —creation of People's Organization —establishment of CSO Online Application Systems	CPDO	Jan.2024	Dec.2025	100% established CSO Desk Office as per DILG MC No.2021-054	GF		2,000,000.00			2,000,000.00			
1000-000-2-01-006-2.5.1	—procurement of 1 unit Desktop Computer with printer (colored) and complete accessories for CSO Desk Office	CPDO	Jan.2024	Dec.2025	1 unit Desktop Computer with printer and complete accessories procured for CSO Desktop Office use	GF			100,000.00		100,000.00			
TOTAL CPDO SPECIAL PROJECTS								-	20,014,000.00	1,100,000.00	21,114,000.00			
1000-000-2-01-006-3	NON-OFFICE: SPECIAL PROGRAMS/PROJECTS													
1000-000-2-01-006-3.1	PLANS PREPARATION/ REPORT DOCUMENTS	CPDO	Jan.2023	Dec.2025		GF		9,000,000.00			9,000,000.00			
1000-000-2-01-006-3.2	SUPPORT TO CITY PROJECT MONITORING & EVALUATION PROGRAM —Proposed 1 unit Hi-End Global Positioning System (GPS) @ 50K; and —1 unit Drone Camera @ 150K	CPDO	Jan. 2023	Dec. 2025	100% Monitored and evaluated completion of Infra Projects requested for payments	GF		1,500,000.00	200,000.00		1,700,000.00			
1000-000-2-01-006-3.2.1	—Proposed 1 unit Hi-End Computer, with licensed AutoCad Systems and A3 Printer	CPDO	Jan. 2024	Dec. 2024	1 unit Hi-End Computer, with licensed AutoCad Systems and A3 Printer procured for CPMEC Team report generation	GF			200,000.00		200,000.00			
1000-000-2-01-006-3.3	Community-Based Monitoring System (CBMS)	CPDO	Jan.2023	Dec.2025	CBMS Data of CDOC	GF		85,000,000.00	30,000,000.00		115,000,000.00			
3000-000-2-03-010-1-2.1.3.1	Conduct resource mapping of the city	CPDO	Jan. 2023	Dec. 2025	Plotted information relative to CBMS	5% CDRRMF		6,000,000.00			6,000,000.00			
3000-000-2-03-010-1-2.1.3.1	Proposed Capital Outlay —6 units HD Printer @ P70k/unit —6 units Laptop Computer @ P100k/unit —6 units Desktop Computer (Additional) @ P80k/unit	CPDO	Jan. 2023	Dec. 2025	—2 units HD Printer, 2 units Laptop Computer, and 2 units Desktop computer procured for office report preparation, planning, and other related activities	5% CDRRMF			1,500,000.00		1,500,000.00			
3000-000-2-03-010-1-2.1.3.2	Proposed 1 unit Plotter for GIS operations	CPDO	Jan. 2024	Dec. 2024	1 unit Plotter procured for GIS use	5% CDRRMF			500,000.00		500,000.00			
8000-000-2-03-006-3.3	ARCDP-ARSP II PROGRAM	CPDO	Jan. 2023	Dec. 2025		GF		900,000.00			900,000.00			

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AIP Reference 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				
			Start Date (4)	Completion Date (5)			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)		
8000-000-2-03-006-3.4	METROPOLISATION DEVELOPMENT PROJECTS	CPDO, ORO-TIPC, CEO, w/ NEDA, DPWH	Jan. 2023	Dec. 2025		GF		2,550,000.00			2,550,000.00				
TOTAL CPDO NON-OFFICE SPECIAL PROGRAMS/PROJECTS								-	104,950,000.00	32,400,000.00	137,350,000.00				
TOTAL CPDO									115,079,067.00	129,800,000.00	34,330,000.00	279,209,067.00			
1000-000-2-01-007-0 OFFICE OF THE CITY BUILDING OFFICIAL (OBO)															
1000-000-2-01-007-0.1	Implementation of National Building Code PD1096	OBO	Jan. 2023	Dec. 2025	62 Personnel managed the implementation and enforcement of PD 1096	GF	128,326,134.00	6,400,692.00			134,726,826.00				
1000-000-2-01-007-0.2	Business Permit (BP) Application Evaluation	OBO	Jan. 2023	Dec. 2025	3,581 BP applications evaluated (average data)										
1000-000-2-01-007-0.3	Inspection & evaluation of completed structures (issuance of Certificate of Occupancy)	OBO	Jan. 2023	Dec. 2025	2500 Certificate of Occupancy issued (average per annum)										
1000-000-2-01-007-0.4	Monitoring of Building Construction —On-going constructions —Illegal Structures	OBO	Jan. 2023	Dec. 2025	3,355 on-going building, fencing, offices' constructions/ 80 illegal constructions monitored										
1000-000-2-01-007-0.5	Annual Bldg. Inspection	OBO	Jan. 2023	Dec. 2025	174 Buildings inventoried and inspected										
1000-000-2-01-007-1	SPECIAL PROGRAMS/PROJECTS:		Jan. 2023	Dec. 2025											
1000-000-2-01-007-1	Digitalization of OBO Records (1996-2017)	OBO	Jan. 2023	Dec. 2025		GF		5,656,554.00			5,656,554.00				
1000-000-2-01-007-1.1	Proposed Capital Outlay:														
1000-000-2-01-007-1.1.1	1 unit Flatbed Color Image Scanner with ADF	OBO	Mar. 2023	Dec. 2023	1 unit Flatbed Color Image Scanner with ADF procured for records digitalization	GF			274,000.00		274,000.00				
1000-000-2-01-007-1.1.2	1 unit Design Jet Multifunctional Printer (Plotter)	OBO	Mar. 2023	Dec. 2023	1 unit Design Jet Multifunctional Printer (Plotter) procured for records digitalization	GF			308,000.00		308,000.00				
1000-000-2-01-007-1.1.3	1 unit Network Attached Storage (NAS), 8 bay	OBO	Mar. 2023	Dec. 2023	1 Unit Network Attached Storage (NAS), 8 bay procured for records digitalization	GF			90,000.00		90,000.00				
1000-000-2-01-007-1.1.4	2 units All-in-One A3 Printer + Wifi Duplex	OBO	Mar. 2023	Dec. 2023	2 units All-in-One A3 Printer + Wifi Duplex procured for records digitalization	GF			130,000.00		130,000.00				
1000-000-2-01-007-1.1.5	2 units All-in-One PC, Multi Touch 21' - 24' screen, core i7, windows 10 with licensed OS	OBO	Mar. 2023	Dec. 2023	2 units All-in-One PC, Multi Touch 21' - 24' screen, core i7, windows 10 with licensed OS procured for office use	GF			180,000.00		180,000.00				

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			Start Date (4)	Completion Date (5)			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)	
1000-000-2-01-007-2	Upgrading and Maintenance of Building Permit Management System (BPMS)	OBO	Jan. 2023	Dec. 2025	100% upgraded the BPMS and maintained	GF		2,121,000.00			2,121,000.00			
1000-000-2-01-007-2.1	Proposed capital outlay:	OBO			Proposed capital outlay: procured for office use									
1000-000-2-01-007-2.1.1	3 units Desktop Computer	OBO	Jan. 2023	Dec. 2025	3 units Desktop Computer procured	GF			225,000.00		225,000.00			
1000-000-2-01-007-2.1.2	1 unit laptop	OBO	Jan. 2023	Dec. 2025	1 unit Laptop procured	GF			75,000.00		75,000.00			
1000-000-2-01-007-3	Capacity Building on Green Building Code Implementation / Green Building Technology Public Consultation	OBO	Jan. 2023	Dec. 2025	100% Conducted forum, media promotion on Green Building Technology , & Other promotional activities like "Most Eco-Friendly Construction Materials" Competition or Green Building in CDO, etc.	GF		1,500,000.00			1,500,000.00			
TOTAL OBO								128,326,134.00	15,678,246.00	1,282,000.00	145,286,380.00			
1000-000-2-01-008	CITY GENERAL SERVICES DEPARTMENT													
1000-000-2-01-008-1	Property, Procurement, and Supply Management Program	CGSO	Jan. 2023	Dec. 2025		GF	95,610,092.00	1,834,000.00			97,444,092.00			
1000-000-2-01-008-1.1	Creation of new positions	CGSO	Jan. 2023	Dec. 2023	4 new positions created addition to staff for property, procurement, and supply management of the City	GF	1,289,885.00				1,289,885.00			
1000-000-2-01-008-1.2	Proposed Capital Outlays:													
1000-000-2-01-008-1.2.1	1 Unit Utility Vehicle/Passenger Van	CGSO	Jan. 2023	Dec. 2023	1 Unit vehicle/passenger van procured for transportation of personnel and other services intended for office use	GF			1,500,000.00		1,500,000.00			
1000-000-2-01-008-1.2.2	4 units Desktop computer with accessories	CGSO	Jan. 2023	Dec. 2024	4 units Desktop computers procured for Supply Management and Administrative Services Division	GF			280,000.00		280,000.00			
1000-000-2-01-008-1.2.3	2 units 3.0 TR Floor Mounted Inverter A.C.U	CGSO	Jan. 2023	Dec. 2024	2 units 3TR Floor Mounted Inverter A.C.U procured	GF			240,000.00		240,000.00			
1000-000-2-01-008-1.2.4	1 Unit Multi-function Archiving Machine (Copier Machine)	CGSO	Jan. 2023	Dec. 2023	1 Unit Multi-function Archiving Machine (Copier Machine) procured for Records Management Division daily operations	GF			390,000.00		390,000.00			
1000-000-2-01-008-1.2.5	1 Lot Network Cables and Materials	CGSO	Jan. 2024	Dec. 2024	1 Lot Network Cables and Materials procured for procurement services	GF			75,000.00		75,000.00			

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			Start Date (4)	Completion Date (5)			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)
1000-000-2-01-008-1.2.6	1 unit Laptop	CGSO	Jan. 2024	Dec. 2025	1 unit Laptop procured for use during trainings/meetings/workshops	GF			60,000.00	60,000.00			
1000-000-2-01-008-2	SPECIAL PROGRAMS/PROJECTS:												
1000-000-2-01-008-2.1	Computerized Asset Registry (CAR)	CGSO	Jan. 2023	Dec. 2025	100% sustained the CAR	GF		2,400,000.00		2,400,000.00			
1000-000-2-01-008-2.1.1	Proposed Capital Outlay:												
1000-000-2-01-008-2.1.1.1	3 units Desktop Computer with complete accessories	CGSO	Jan. 2023	Dec. 2023	3 units Desktop Computer with complete accessories procured for CAR	GF			210,000.00	210,000.00			
1000-000-2-01-008-2.2	Support to Bids and Awards Committee (BAC)	CGSO	Jan. 2023	Dec. 2025	100% provided support to BAC operations	GF		5,279,040.00		5,279,040.00			
1000-000-2-01-008-2.2.1	Proposed Capital Outlays:												
1000-000-2-01-008-2.2.1.1	1 unit 3.0TR Floor Mounted Inverter	CGSO	Jan. 2023	Dec. 2023	1 Unit 3TR Floor Mounted Inverter for ventilation of Bids and Awards Committee Office	GF			120,000.00	120,000.00			
1000-000-2-01-008-2.2.1.2	1 unit 2HP Split Type Aircon Wall Mounted	CGSO	Jan. 2023	Dec. 2023	1 Unit 2HP Split Type Aircon Wall Mounted procured for ventilation of Bids and Awards Committee Office	GF			90,000.00	90,000.00			
1000-000-2-01-008-2.2.1.3	1 Lot Furniture and Fixtures	CGSO	Jan. 2023	Dec. 2023	1 Lot Furniture and Fixtures procured for support to the Bids and Awards Committee Staff	GF			100,000.00	100,000.00			
1000-000-2-01-008-2.3	Artificial Intelligence Archivist and E-Archives Server	CGSO	Jan. 2023	Dec. 2025		GF		1,178,040.00		1,178,040.00			
1000-000-2-01-008-2.3.1	Proposed Capital Outlays:												
1000-000-2-01-008-2.3.1.1	2 units Desktop Computer with complete accessories	CGSO	Jan. 2023	Dec. 2023	2 units Desktop Computer with complete accessories procured for s for AIA and E-Archives ST	GF			140,000.00	140,000.00			
1000-000-2-01-008-2.3.1.2	1 unit Projector with White Screen & Stand	CGSO	Jan. 2023	Dec. 2023	1 unit Projector with White screen & stand procured	GF			50,000.00	50,000.00			
1000-000-2-01-008-2.3.1.3	1 Roll Craft Paper	CGSO	Jan. 2023	Dec. 2023	1 roll Craft Paper procured	GF			69,000.00	69,000.00			
1000-000-2-01-008-2.3.1.4	3 units A3 Size Printer/Scanner (Heavy Duty)	CGSO	Jan. 2023	Dec. 2023	3 units A3 size Printer/ Scanner (heavy duty)	GF			195,000.00	195,000.00			
1000-000-2-01-008-2.3.1.5	1 unit 55" Android TV (Smart TV)	CGSO	Jan. 2023	Dec. 2023	1 unit 55" Android TV procured	GF			56,500.00	56,500.00			
1000-000-2-01-008-2.4	Support to Asset Management Advisory Council - TWG	CGSO	Jan. 2023	Dec. 2025		GF		1,200,000.00		1,200,000.00			
1000-000-2-01-008-2.4.1	Proposed Capital Outlay:												

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1000-000-2-01-008-2.4.1.1	1 unit Drone	CGSO	Jan. 2023	Dec. 2023	Procurement of 1 Unit Drone procured for AMAC-Secretariat services	GF			75,000.00	75,000.00			
TOTAL CGSO							96,899,977.00	11,891,080.00	3,650,500.00	112,441,557.00			
1000-000-2-01-009 CITY BUDGET OFFICE													
1000-000-2-01-009-1	Budget Preparation	CBO	Jan. 2023	Dec. 2025	Budget Management Services manned by 9 staff/personnel	GF	22,799,230.00	878,460.00		23,677,690.00			
1000-000-2-01-009-1.1	Issue Budget Call	CBO	From Jun. 2023 (Every June)	Until Jun. 2025	1- Budget Call issued annually								
1000-000-2-01-009-1.2	Conduct Budget Forum/Orientation	CBO	From Jun. 2023 (Every June)	Until Jun. 2025	1 Budget Forum conducted annually								
1000-000-2-01-009-1.3	Facilitates the conduct of technical budget hearing of the different Depts./Offices for Annual Budget preparation	CBO	From Jul. 2023	Until Jul. 2025	11- Sessions/Budget hearing conducted annually								
1000-000-2-01-009-1.4	Review and consolidate budget proposals of the different departments and offices for AB preparation	CBO	From Jul. 2023 (Every July to Sept)	To Sept. 2025	50- budget proposals of different departments and offices ; 100 special programs and projects reviewed and consolidated annually								
1000-000-2-01-009-1.5	Submission of proposed Executive Budget to Sangguniang Panlungsod (SP)	CBO	Oct. 16, 2023 (Every Oct. 16 of the Year)	Oct. 16, 2025	1-Proposed Executive Budget/Annual Budgets submitted to SP per year								
1000-000-2-01-009-1.6	Prepare Supplemental Budgets	CBO	Jan. 2023	Dec. 2025	24 Supplemental Budgets prepared (GF,SA-LEEs and SEF) annually (average)								
1000-000-2-01-009-2	Budget Execution and Control	CBO	Jan. 2023	Dec. 2025	10 personnel incharged with the Budget Execution and Control	GF	33,955,160.00	898,410.00		34,853,570.00			
1000-000-2-01-009-2.1	Comprehensive release of Allotment to different departments and offices.	CBO	Jan. 2023	Dec. 2025	100% Local Budget Matrix prepared and Allotment Release Order (ARO) prepared								
1000-000-2-01-009-2.2	Process Obligation Requests, (vouchers, PRs, payrolls)	CBO	Jan. 2023	Dec. 2025	140,253 - 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. 2023	Dec. 2025	2,247 - Requests for CAF acted and processed.								
1000-000-2-01-009-2.4	Review Requests for Employment (RE) of Job Order personnel.	CBO	Jan. 2023	Dec. 2025	7,668 - Requests for Employment (RE) of Job Order personnel processed.								

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			Start Date (4)	Completion Date (5)			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)
1000-000-2-01-009-2.5	Review and process Work and Financial Plans	CBO	Jan. 2023	Dec. 2025	7,668 - 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. 2023	Dec. 2025	7,034 - Program of Work/ Training Designs reviewed and processed.								
1000-000-2-01-009-3	Technical Review/Monitoring & Evaluation of Infra Projects	CBO	Jan. 2023	Dec. 2025	10 personnel incharged with the Budget Technical Review/Monitoring & Evaluation of Infra Projects	GF	19,869,520.00	878,460.00		20,747,980.00			
1000-000-2-01-009-3.1	Technical review of Barangay Budgets	CBO	Jan. 2023	Dec. 2025	240 Barangay Annual Budget and 135 Supplemental Budget reviewed								
1000-000-2-01-009-3.2	Render Technical Services to Barangay Officials/staff	CBO	Jan. 2023	Dec. 2025	80 - clients (Barangay Officials/Staff) served/provided with technical assistance								
1000-000-2-01-009-3.3	Inspection, monitoring and evaluation of Infra projects	CBO	Jan. 2023	Dec. 2025	313 projects, inspected, monitored and evaluated								
1000-000-2-01-009-4	General Administrative and Supervision (GAAS)	CBO	Jan. 2023	Dec. 2025	20 personnel incharged with the Budget General Administrative and Supervision (GAAS) services	GF	70,860,160.00	6,648,640.00		77,508,800.00			

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1000-000-2-01-009-4.1	Preparation of Reports	CBO	Jan. 2023	Dec. 2025	1 - GAD Accomplishment Report per year; 1 - Annual Accomplishment Report per year; 1 - Report of Income & Expenses submitted to DBM (3-yr.period) per year; 1 - PFMAR submitted to DBM per year; 12 - Monthly SAAOB submitted to Accounting per year; 12 - Monthly SAAOB submitted to Accounting (General Fund, Special Account, 20% Development Fund, Continuing Appropriations/Allotment) per year; 4 - Quarterly SAAOB submitted to COA per year; 1 - Summary of AB posted for Full Disclosure Policy compliance per year; 12 - Project Monitoring Report (monthly) prepared per year; 4 - Quarterly Reports on Fund Utilization of National Funded Projects per year								
1000-000-2-01-009-4.2	Preparation of Office Plans	CBO	Jan. 2023	Dec. 2025	3 OPCRs prepared ; 156 IPCRs reviewed & submitted to HRMO; 3 GAD Plans & Budget ; 3 Annual Investment Plans; 3 PPMP and APP prepared; 3 Office's Annual Budget								
1000-000-2-01-009-4.3	Proposed Capital Outlay:												
1000-000-2-01-009-4.3.1	5 units All-in-One Computer with licensed OS and complete accessories	CBO	Jan. 2023	Dec. 2023		GF			300,000.00	300,000.00			
1000-000-2-01-009-4.3.2	1 unit Colored Printer	CBO	Jan. 2023	Dec. 2023		GF			50,000.00	50,000.00			
1000-000-2-01-009-4.3.3	1 unit Photocopier	CBO	Jan. 2024	Dec. 2025		GF			70,000.00	70,000.00			
1000-000-2-01-009-4.3.3	1 unit Document Scanner	CBO	Jan. 2024	Dec. 2025		GF			100,000.00	100,000.00			
1000-000-2-01-009-4.3.4	2 units Aircon (Window, Split type) with installation	CBO	Jan. 2024	Dec. 2025		GF			200,000.00	200,000.00			
1000-000-2-01-009-4.3.5	Additional 9 units Desktop Computer with printer	CBO	Jan. 2024	Dec. 2025		GF			550,000.00	550,000.00			

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1000-000-2-01-009-4.3.6	Renovation/Expansion of City Budget Office	CBO	Jan. 2024	Dec. 2025	100% completed CBO renovation/expansion	GF			5,000,000.00	5,000,000.00			
1000-000-2-01-009-4.3.7	1 unit Utility Vehicle	CBO	Jan. 2024	Dec. 2025		GF			2,500,000.00	2,500,000.00			
1000-000-2-01-009-4.4	Creation of new positions	CBO	Jan. 2023	Dec. 2023	12 new positions created	GF	5,815,290.00			5,815,290.00			
TOTAL CITY BUDGET REGULAR OPERATIONS							153,299,360.00	9,303,970.00	8,770,000.00	171,373,330.00			
1000-000-2-01-009-5	SPECIAL PROJECTS												
1000-000-2-01-009-5.1	Local Fiscal Empowerment Program *Capacity Development on Updated Budget Operations/Budget Administration	CBO	Jan. 2023	Dec. 2025	100% Capacitated Barangay Officials/staff enhanced knowledge on Updated Budget Operations.	GF		12,000,000.00		12,000,000.00			
1000-000-2-01-009-5.2	E-budget Tracking and Information System	CBO	Jan. 2023	Dec. 2025	100% Established E-Budget System for the Connectivity of Financial Management offices (Budget,Acctng.,Finance)	GF		2,400,000.00		2,400,000.00			
1000-000-2-01-009-5.2.1	Procurement of 1 lot IT equipment (8 units Desktop Computer with complete accessories)	CBO	Jan. 2023	Dec. 2025	8 units Desktop computers with complete accessories procured for E-Budget System for the Connectivity of Financial Management	GF			600,000.00	600,000.00			
1000-000-2-01-009-5.3	Support to NGA Funding Programs/ Projects/ Activities	CBO	Jan. 2023	Dec. 2025	Project Services Activities monitored *CPRAT/TWG meetings, updates an reports	GF		1,500,000.00		1,500,000.00			
TOTAL CITY BUDGET SPECIAL PROJECTS							-	15,900,000.00	600,000.00	16,500,000.00			
TOTAL CBO							153,299,360.00	25,203,970.00	9,370,000.00	187,873,330.00			
1000-000-2-01-010 CITY ACCOUNTING OFFICE													
1000-000-2-01-010-1	FINANCIAL ACCOUNTING AND REPORTING	City Accounting Dept.	Jan. 2023	Dec. 2025	100% Managed city's financial accounting and reporting services	GF	96,020,424.00	8,127,000.00		104,147,424.00			
1000-000-2-01-010-1.1	Financial Records and Bookkeeping				20 Regular personnel managed the Financial Records and Bookkeeping of the city; 100% Prepared the Financial Statements of all funds and Certified the availability of its funding								

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1000-000-2-01-010-1.2	Fiscal Examination and Control				16 Regular Personnel managed the Fiscal Examination and Control of the city finances; 100% of the Payrolls/ Vouchers/Cash Advance/remittances / Statement of Appropriation/ Allotment and obligations reviewed and audited								
1000-000-2-01-010-1.3	Barangay Financial Records Management and Bookkeeping				8 Regular personnel managed the Brgy. Financial Records Management and Bookkeeping of 80 Barangays; 100% of Barangay request for their Financial Statements & Certificate of Net Funds provided/served								
1000-000-2-01-010-1.4	Management of Remittance System and Statutory Obligation				13 Regular personnel incharged with the Management of Remittance System and Statutory Obligation; 100% Remittances and Statutory Obligations remitted/paid on time								
1000-000-2-01-010-1.5	General Administrative Support				13 Regular personnel managed the Administrative Support Services; 100% Efficiently and effectively supported the Delivery of Service of the department								
1000-000-2-01-010-2	PROPOSED CAPITAL OUTLAY												
1000-000-2-01-010-2.1	1 Lot Office IT Equipment	City Accounting Dept.	Jan. 2023	Dec. 2023	1 Lot IT Equipment procured	GF			500,000.00	500,000.00			
1000-000-2-01-010-2.2	1 Lot Office Renovation	City Accounting Dept.	Jan. 2023	Dec. 2024	1 Lot Office Renovation procured	GF			2,000,000.00	2,000,000.00			
1000-000-2-01-010-2.3	1 unit Utility Vehicle	City Accounting Dept.	Jan. 2024	Dec. 2024	1 unit Utility Vehicle procured for office use	GF			1,500,000.00	1,500,000.00			
1000-000-2-01-010-3	SPECIAL PROGRAMS/PROJECTS												

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1000-000-2-01-010-3.1	Capability Development Program	City Accounting Dept.	Jan. 2023	Dec. 2025	100% of Accounting staff/personnel undergone sets of trainings/GAD Seminar; 100% enhanced personnel skills	GF		5,850,000.00			5,850,000.00			
1000-000-2-01-010-3.2	Integration of Accounting Information Systems (formerly Implementation of Accounting On-line Service)	City Accounting Dept.	Jan. 2023	Dec. 2025	100% Enhanced Accounting Information/Online System	GF		15,000,000.00			15,000,000.00			
TOTAL ACCTG.							96,020,424.00	28,977,000.00	4,000,000.00	128,997,424.00				
1000-000-2-01-011 CITY TREASURER'S OFFICE/CITY FINANCE DEPARTMENT														
1000-000-2-01-011-1	TREASURY OPERATIONS & INVESTIGATION	City Treasurer's Office	Jan. 2023	Dec. 2025	16 personnel/staff managed the validation of accountabilities & the examination of books of accounts; 100% prepared accountability report; 100% Submitted fidelity bond application to Bureau of Treasury; and 100% Submitted office plans/reports such as PPMP, AIP, Budget Proposals required by other departments	GF	24,555,438.00	2,250,000.00			26,805,438.00			
1000-000-2-01-011-1.1	—Audit cashiers and accountable officers	City Treasurer's Office			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)									
1000-000-2-01-011-2	CORRESPONDENCE & RECORDS SERVICES —Office Records Management System	City Treasurer's Office	Jan. 2023	Dec. 2025	16 employees fully compensated; Updated records of employees & office records. Communications received, reviewed, routed and acted.	GF	21,841,033.00	2,250,000.00			24,091,033.00			

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			Start Date	Completion Date			Personal Services	Maintenance and other operating expenses (MOOE)	Capital Outlay	Total	Climate change adaptation	Climate change mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11) 8+9+10	(12)	(13)	(14)
1000-000-2-01-011-3	CASH RECEIPTS SERVICES —Deposit Collection to respective depository bank. —Submission of collection reports to Accounting Office.	City Treasurer's Office	Jan. 2023	Dec. 2025	11 employees fully compensated; 100% deposited daily collections to respective depository bank. 100% submitted collection reports to Accounting Office.	GF	15,307,274.00	1,546,875.00		16,854,149.00			
1000-000-2-01-011-4	CASH DISBURSEMENT SERVICES —Issuance of checks under General Fund/Trust Fund/SEF; —Disbursement and liquidation under the General Fund/Trust Fund/SEF.	City Treasurer's Office	Jan. 2023	Dec. 2025	14 employees fully compensated; 100% monitored issuance of checks under General /Trust Fund/ SEF; 100% disbursed/liiquidated funds under General Fund/Trust Fund/SEF.	GF	19,482,001.00	1,968,750.00		21,450,751.00			
1000-000-2-01-011-5	COMPUTER SERVICES —Development and maintenance of application softwares of CTO and all other revenue generating offices and departments.	City Treasurer's Office	Jan. 2023	Dec. 2025	12 employees fully compensated; 100% completed and developed software applications on revenue generation.	GF	16,698,872.00	1,687,500.00		18,386,372.00			
1000-000-2-01-011-5.1	Proposed Capital Outlay:												
1000-000-2-01-011-5.1.1	3 units Utility Vehicle (for treasury operations)	City Treasurer's Office	Jan. 2023	Dec. 2025	1 unit Utility Vehicle procured for Inspected business establishments located in rural and hinterland areas.	GF			6,000,000.00	6,000,000.00			
1000-000-2-01-011-5.1.2	1 lot Airconditioning System	City Treasurer's Office	Jan. 2023	Dec. 2023	1 unit Airconditioning System procured with free installation	GF			300,000.00	300,000.00			
1000-000-2-01-011-5.1.3	1 unit Heavy Duty Photocopier	City Treasurer's Office	Jan. 2023	Dec. 2023	1 unit Heavy Duty Photo- copier procured	GF			150,000.00	150,000.00			
1000-000-2-01-011-5.1.4	3 units Money Counter	City Treasurer's Office	Jan. 2023	Dec. 2023	3 units Money counter procured	GF			225,000.00	225,000.00			
1000-000-2-01-011-5.1.5	1 unit Data Server with Networking equipment and other IT equipment and accessories.	City Treasurer's Office	Jan. 2024	Dec. 2025	1 unit Data Server with Networking equipment and other IT equipment and accessories procured for effective & efficient database services like storing, processing & servicing data.	GF			1,500,000.00	1,500,000.00			
1000-000-2-01-011-5.1.6	1 lot workstation computers with accessories	City Treasurer's Office	Jan. 2024	Dec. 2025	16 units workstation computers with accessories procured for the business tax processing	GF			2,250,000.00	2,250,000.00			

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1000-000-2-01-011-5.1.7	1 lot Dot Matrix and Deskjet Printers	City Treasurer's Office	Jan. 2024	Dec. 2025	10 units Dot Matrix and Deskjet Printers procured and to be deployed to Cash Division, Cash Receipts Division, and Revenue Verification and Examination Division.	GF			900,000.00	900,000.00			
1000-000-2-01-011-5.1.8	3 units Laptop	City Treasurer's Office	Jan. 2024	Dec. 2025	3 units laptop procured	GF			300,000.00	300,000.00			
1000-000-2-01-011-5.1.9	1 lot IT Equipment with complete accessories	City Treasurer's Office	Jan. 2024	Dec. 2025	1 lot IT Equipments with complete accessories procured	GF			2,250,000.00	2,250,000.00			
1000-000-2-01-011-5.1.10	1 lot IT Parts	City Treasurer's Office	Jan. 2024	Dec. 2025	1 lot IT Parts procured	GF			600,000.00	600,000.00			
1000-000-2-01-011-6	REALTY TAX DIVISION —Receive payment of Real Property Taxes & Other Fees/Generation of billing of delinquent real estate tax payers.	City Treasurer's Office	Jan. 2023	Dec. 2025	53 employees fully compensated; Increased generation/collection of delinquent (850M) real estate taxes	GF	72,348,475.50	10,453,125.00		82,801,600.50			
1000-000-2-01-011-7	BUSINESS TAX COLLECTION —Receive payment of business taxes, fees and charges	City Treasurer's Office	Jan. 2023	Dec. 2025	38 employees fully compensated; Collected payment from 25,000 registered & active business establishment including markets and other taxes	GF	52,879,718.00	5,343,750.00		58,223,468.00			
1000-000-2-01-011-8	REVENUE EXAMINATION —Issue letter of authority (LOA) to business establishments subjected to examination & verification & validation of declared gross sales/evaluation of requests for Cessation of business	City Treasurer's Office	Jan. 2023	Dec. 2025	12 employees fully compensated; Issued 300 LOA's; 100% examined, verified & validated declared gross sales of business establishments; 100% evaluated requests for cessation of business	GF	16,698,872.00	1,687,500.00		18,386,372.00			
1000-000-2-01-011-9	TAX INSPECTION SERVICES —Monitor & issue order of payment for sand, gravel & filling materials extraction; —Inspection & issueances order of payments for amusement tax for all movie houses, cockpits & other games.	City Treasurer's Office	Jan. 2023	Dec. 2025	42 employees fully compensated; 100% Monitored & issued order of payment for sand & gravel & filling materials to 58 concessionaires; Inspected & issued order of payment to 5 cockpits, 24 cinemas, concerts and other amusement establishments/events.	GF	38,036,375.00	2,906,250.00		40,942,625.00			

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AIP Reference 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		
			Start Date (4)	Completion Date (5)			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)
1000-000-2-01-011-10	Tax Mapping Services —Assessment 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 Treasurer's Office	Jan. 2023	Dec. 2025	26 employees fully compensated; No. of New Business Permit application assessed; No. of inspected businesses applied for retirement; Calibrated 117 gasoline stations; 100% calibrated weight & measures; 100% assessed Special permits.	GF	36,180,875.00	3,656,250.00		39,837,125.00			
1000-000-2-01-011-11	SPECIAL PROGRAMS/PROJECTS:												
1000-000-2-01-011-11.1	Local Finance Committee Operations —proposed 3 units printer	City Treasurer's Office	Jan. 2023	Dec. 2025	100% issued CAF recommending appropriation resolutions for SP approval.	GF		4,500,000.00	150,000.00	4,650,000.00			
1000-000-2-01-011-11.2	Revenue System Enhancement Program	City Treasurer's Office	Jan. 2023	Dec. 2025	100% recorded collection data.	GF		1,800,000.00		1,800,000.00			
1000-000-2-01-011-11.3	Tax Revenue Enhancement Program	City Treasurer's Office	Jan. 2023	Dec. 2025	100% created the inspection service team; No. of new business establishments identified and assessed.	GF		6,660,000.00		6,660,000.00			
1000-000-2-01-011-11.4	Implementation of Ordinance No. 12139-11-The Ordinance Violation Receipt (OVR)	City Treasurer's Office	Jan. 2023	Dec. 2025	100% Implemented OVR; Increased collection	GF		4,290,000.00		4,290,000.00			
1000-000-2-01-011-11.5	Real Property Tax Task Force	City Treasurer's Office	Jan. 2023	Dec. 2025	100% delinquent Real Property Tax identified and billed.	GF		6,467,988.00		6,467,988.00			
1000-000-2-01-011-11.6	Business One Stop Shop (BOSS) on Wheels @ (500,000.00 per annum)	City Treasurer's Office	Jan. 2024	Dec. 2025	100% delinquent Real Property Tax identified and billed.	GF		3,000,000.00		3,000,000.00			
1000-000-2-01-011-11.7	Office Repair and Improvement	City Treasurer's Office	Jan. 2024	Dec. 2025	100% delinquent Real Property Tax identified and billed.	GF			1,000,000.00	1,000,000.00			
TOTAL CITY TREASURER'S OFFICE							314,028,933.50	60,467,988.00	15,625,000.00	390,121,921.50			
1000-000-2-01-012	CITY ASSESSMENT DEPARTMENT												
1000-000-2-01-012-1	REAL PROPERTIES APPRAISAL AND ASSESSMENT PROGRAM —SERVER LICENSE W/ MAINTENANCE WARRANTY SERVICES	City Assessment Department	Jan. 2023	Dec. 2025	135 employees managed the real properties appraisal and assessment services of the city	GF	201,329,009.00	6,900,702.00		208,229,711.00			
1000-000-2-01-012-1.1	Development Trainings, Financial, Supply & Office Management	City Assessment Department	Jan. 2023	Dec. 2025	100% Provided the development training needed of the staff/personnel; 100% managed department's financial, supply, and office.								

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			Start Date (4)	Completion Date (5)			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)
1000-000-2-01-012-2	BUILDING & MACHINERY APPRAISAL SERVICES —Issuance of Tax Declaration for Building & machineries	City Assessment Department	Jan. 2023	Dec. 2025	7,670 Tax Declarations on Building & Machineries issued for transfer of ownership, assessment & appraisal reclassification, cancellation and discovery of new buildings & machineries								
1000-000-2-01-012-3	LAND APPRAISAL SERVICES —Issuance of Tax Declaration for land	City Assessment Department	Jan. 2023	Dec. 2025	4,088 Tax Declarations are issued for land transfer of ownership, assessment & appraisal, reclassification, cancellation, segregation and consolidation of land								
1000-000-2-01-012-4	TAX MAPPING AND SURVEY SERVICES —Verification of Property location and vicinity maps	City Assessment Department	Jan. 2023	Dec. 2025	52,837 Property location, photocopy of vicinity maps and sketch/subdivision plan are verified and issued								
1000-000-2-01-012-5	TAX RECORDS MANAGEMENT SERVICES —Issuance of certified true copy of Tax Dec., certification for property holdings and other certifications for National & Local Agencies	City Assessment Department	Jan. 2023	Dec. 2025	121,555 Issued Certified True Copies (CTC) of Tax Dec, certificate of property holdings and non-improvement and other certificates for use in transacting with National agencies								
1000-000-2-01-012-6	SPECIAL PROGRAMS/PROJECTS/ ACTIVITIES												
1000-000-2-01-012-6.1	General Revision RA 7160 with LOGOFIND (Phase 1 & 2) —proposed 12 units Computers with printers	City Assessment Department	Jan. 2023	Dec. 2025	Updated schedule of Market Value for 400,000 real property units resulting to higher revenue	GF	900,000.00	4,770,000.00	720,000.00	6,390,000.00			
1000-000-2-01-012-6.2	Updating of Computerization System	City Assessment Department	Jan. 2023	Dec. 2023	100% upgraded and operationalized computerization of database of Tax Mapping Data/ RPU- Land, Building and Machineries	GF		2,166,000.00		2,166,000.00			
1000-000-2-01-012-6.2.1	PROPOSED CAPITAL OUTLAY:												
1000-000-2-01-012-6.2.1.1	12 units of Computer sets with complete accessories	City Assessment Department	Apr. 2023	Dec. 2023	12 units of Computer sets for the different Division in the office	GF			720,000.00	720,000.00			
1000-000-2-01-012-6.2.1.2	2 units of High-End Laptop with License with complete accessories	City Assessment Department	Apr. 2024	Dec. 2025	2 units High-End Laptop complete accessories procured for real property tax upgrade operation	GF			260,000.00	260,000.00			

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			Start Date (4)	Completion Date (5)			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)
1000-000-2-01-012-6.2.1.3	Additional 5 units Desktop Computer with License and complete accessories	City Assessment Department	Apr. 2024	Dec. 2025	2 units High-End Laptop complete accessories procured for real property tax upgrade operation	GF			300,000.00	300,000.00			
1000-000-2-01-012-6.3	Real Property Tax Administration (RPTA)	City Assessment Department	Jan. 2023	Dec. 2025	Updated RPTA Database	GF		3,900,000.00		3,900,000.00			
TOTAL CITY ASSESSMENT DEPARTMENT							202,229,009.00	17,736,702.00	2,000,000.00	221,965,711.00			
1000-000-2-01-013	CITY INFORMATION OFFICE (CIO)												
1000-000-2-01-013-1	INFORMATION DISSEMINATION PROGRAM	CIO	Jan. 2023	Dec. 2025	100% Provided relevant, adequate, and timely information to the city gov't and constituents; promoted city gov't activities	GF	49,824,000.00	31,546,650.00		81,370,650.00			
1000-000-2-01-013-1.1	Creation of new positions	CIO	Jan. 2023	Dec. 2025	5 new positions created	GF	15,434,050.00			15,434,050.00			
	Daily News Writing/Layouting	CIO	Jan. 2024	Dec. 2025	165,000 Newsletter distributed to tri-media outlets, City Hall Dept./Offices and other								
	Photo/Video documentation	CIO	Jan. 2024	Dec. 2025	5,760 Photos/videos of events, programs are documented								
	Publication/City Mayor's Term Report	CIO	Jan. 2024	Dec. 2025	3,000 copies of City Mayor's Year-end Report produced								
	Social Media Posting: Facebook and official Website News	CIO	Jan. 2024	Dec. 2025	7,200 Social Media sites updated								
	IEC	CIO	Jan. 2024	Dec. 2025	7,200 IEC activities developed, disseminated, posted and photos exhibited								
	TV Show (Talk Show)	CIO	Jan. 2024	Dec. 2025	336 segments once a week for 3 hours								
	Live Radio Program	CIO	Jan. 2024	Dec. 2025	Radio Program produced in 5 different radio stations								
	External Linkages to Tri-media - Organizing Press Conference/Meida Briefing	CIO	Jan. 2024	Dec. 2025	At least 1 Press Con organized per month								
1000-000-2-01-013-1.2	Proposed Capital Outlays:												
1000-000-2-01-013-1.2.1	4 units Wireless Video Transmitter	CIO	Jan. 2023	Dec. 2023	4 units Wireless Video Transmitter procured for a wireless video production set	GF			312,000.00	312,000.00			
1000-000-2-01-013-1.2.2	3 units Camera	CIO	Jan. 2023	Dec. 2023	3 units DSLR Camera procured used of documentation of city activities	GF			312,000.00	312,000.00			

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			Start Date	Completion Date			Personal Services	Maintenance and other operating expenses (MOOE)	Capital Outlay	Total	Climate change adaptation	Climate change mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11) 8+9+10	(12)	(13)	(14)
1000-000-2-01-013-1.2.3	1 lot LED Wall Billboard including installation	CIO	Jan. 2023	Dec. 2025	1 lot LED Wall Billboard procured and installed for the information of the general public of the City projects & activities	GF			10,600,000.00	10,600,000.00			
1000-000-2-01-013-1.2.4	1 lot Digital Information kiosk	CIO	Jan. 2024	Dec. 2025	1 lot Digital Information kiosk procured and installed				660,000.00	660,000.00			
1000-000-2-01-013-1.2.5	4 pcs. Video Stabilizer	CIO	Jan. 2024	Dec. 2025	4 pcs. Video Stabilizer procured				224,000.00	224,000.00			
1000-000-2-01-013-1.2.6	8 pcs. Mobile Video Stabilizer	CIO	Jan. 2024	Dec. 2025	8 pcs. Mobile Video Stabilizer procured				104,000.00	104,000.00			
1000-000-2-01-013-1.2.7	5 tons Aircon Floor Mounted including installation	CIO	Jan. 2024	Dec. 2025	5 tons Aircon Floor Mounted including installation procured				460,000.00	460,000.00			
1000-000-2-01-013-1.2.8	4 units 2HP, Aircon	CIO	Jan. 2024	Dec. 2025	4 units 2HP, Aircon procured				236,600.00	236,600.00			
1000-000-2-01-013-1.2.9	9 units DSLR Camera	CIO	Jan. 2024	Dec. 2025	9 units DSLR Camera procured				936,000.00	936,000.00			
1000-000-2-01-013-1.2.10	10 units Laptop	CIO	Jan. 2024	Dec. 2025	10 units Laptop procured				390,000.00	390,000.00			
1000-000-2-01-013-1.2.11	2 units Motorcycle	CIO	Jan. 2024	Dec. 2025	2 units Motorcycle procured				200,000.00	200,000.00			
1000-000-2-01-013-1.2.12	3 units Computer	CIO	Jan. 2024	Dec. 2025	3 units Computer procured				507,500.00	507,500.00			
1000-000-2-01-013-1.2.13	4 units Laser Printer	CIO	Jan. 2024	Dec. 2025	4 units Laser Printer procured				175,000.00	175,000.00			
1000-000-2-01-013-1.2.14	3 units LCD Projector	CIO	Jan. 2024	Dec. 2025	3 units LCD Projector procured				351,000.00	351,000.00			
1000-000-2-01-013-1.2.15	2 units LED Television 50"	CIO	Jan. 2024	Dec. 2025	2 units LED Television 50" procured				202,000.00	202,000.00			
1000-000-2-01-013-1.2.16	5 units IPad	CIO	Jan. 2024	Dec. 2025	5 units IPad procured				260,000.00	260,000.00			
1000-000-2-01-013-1.2.17	15 pcs. Camera Lens	CIO	Jan. 2024	Dec. 2025	15 pcs. Camera Lens procured				422,500.00	422,500.00			
1000-000-2-01-013-1.2.18	1 unit Service Vehicle	CIO	Jan. 2024	Dec. 2025	1 unit Service Vehicle procured				2,500,000.00	2,500,000.00			
1000-000-2-01-013-1.2.19	1 unit Mobile LED Van	CIO	Jan. 2024	Dec. 2025	1 unit Mobile LED Van procured				4,000,000.00	4,000,000.00			
1000-000-2-01-013-2	SPECIAL PROGRAMS/PROJECTS / ACTIVITIES												
1000-000-2-01-013-2.1	Grassroots-Based Information, Education and Communication (IEC) & Advocacy	CIO	Jan. 2023	Dec. 2025	Grassroots- based nformation, education, education and communication (IEC) & advocacy campaign implemented in 80 barangays	GF		4,200,000.00		4,200,000.00			

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1000-000-2-01-013-2.2	Capability Building Activities (In-house and outside participants)	CIO	Jan. 2024	Dec. 2025	70 Trainings/activities conducted and initiated	GF		11,704,500.00			11,704,500.00			
1000-000-2-01-013-2.3	Studio Room Renovation	CIO	Jan. 2024	Dec. 2025	100% Completed annual Studio Room renovation	GF			900,000.00		900,000.00			
1000-000-2-01-013-2.4	1 Lot Mini Library Materials	CIO	Jan. 2023	Dec. 2025	1 Lot Mini Library Materials procured	GF			285,000.00		285,000.00			
TOTAL CIO							65,258,050.00	47,451,150.00	24,037,600.00	136,746,800.00				
1000-000-2-01-014 CITY LEGAL OFFICE (CLO)														
1000-000-2-01-014-1	CHIEF LEGAL COUNSEL PROGRAM	City Legal Office	Jan. 2023	Dec. 2025	26 City Legal Office Personnel managed the city Investigation and Legal Services	GF	54,578,727.00	5,670,000.00			60,248,727.00			
1000-000-2-01-014-1.1	Creation of new positions	City Legal Office	Jan. 2023	Dec. 2023	3 new positions created	GF	2,909,812.00				2,909,812.00			
1000-000-2-01-014-1.1	Legal Assistance/Free Legal Advice	City Legal Office	Jan. 2023	Dec. 2025	2000 Clients were given and availed a free legal advice & counselling									
1000-000-2-01-014-1.2	Notarization of documents	City Legal Office	Jan. 2023	Dec. 2025	18,000 documents notarize.									
1000-000-2-01-014-1.3	Investigation of Administrative case among City Government Employees	City Legal Office	Jan. 2023	Dec. 2025	220 Falsifation of public documents. Alleged unauthorized practice of procession in private capacity, Administrative Sanction, Anti-Red Tape Act (RA 9845), Misconduct/Grave Misconduct,									
1000-000-2-01-014-1.4	Preparation of Affidavits of walk-in clients	City Legal Office	Jan. 2023	Dec. 2025	3,200 affidavits prepared for walk-in clients									
1000-000-2-01-014-1.5	Preparation of Deed of Sale	City Legal Office	Jan. 2023	Dec. 2025	150 Deed of Sale prepared									
1000-000-2-01-014-1.6	Attendance in Court hearings Civil/Criminal case	City Legal Office	Jan. 2023	Dec. 2025	150 Executive Orders drafted									
1000-000-2-01-014-1.7	Render Legal Opinion coming from different Barangays and different offices	City Legal Office	Jan. 2023	Dec. 2025	120 Court Hearings attended									
1000-000-2-01-014-1.8	Reviews Contract between City Mayor and City Government of Cagayan de Oro	City Legal Office	Jan. 2023	Dec. 2025	1,500 Opinion rendered coming from different Barangays and the different offices of the City Government, including the different committee of the City Council									

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			Start Date (4)	Completion Date (5)			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)	
1000-000-2-01-014-1.9	Investigation as true ownership of lots affected by the City Government project and process claims for payment	City Legal Office	Jan. 2023	Dec. 2025	Prepared & reviewed 400 contracts such as; Memorandum of Agreement; Memorandum of Understanding; Deed of Usufruct; Deed of Donation; Deed of Exchange and other similar forms of Contract									
1000-000-2-01-014-1.10	Attendance in Committee Meetings	City Legal Office	Jan. 2023	Dec. 2025	200 lots affected by City Government projects verified/investigated and processed claims of payment									
1000-000-2-01-014-1.11	Prepare Resolution on 8888 Complaint	City Legal Office	Jan. 2023	Dec. 2025	800 - 8888 hotline Resolution Complaints prepared									
1000-000-2-01-014-1.12	Prepare pleadings	City Legal Office	Jan. 2023	Dec. 2025	200 Prepared pleadings									
1000-000-2-01-014-1.13	Proposed Capital Outlay:													
1000-000-2-01-014-1.13.1	1 unit Motorcycle	City Legal Office	Jan. 2023	Dec. 2023	1 unit Motorcycle procured for daily official use	GF			100,000.00	100,000.00				
1000-000-2-01-014-1.13.2	2 units Laptop	City Legal Office	Jan. 2023	Dec. 2023	2 units Laptop procured for office use	GF			100,000.00	100,000.00				
1000-000-2-01-014-1.13.3	2 units Computer set with complete accessories	City Legal Office	Jan. 2023	Dec. 2023	2 units Desktop Computer with complete accessories procured for office use	GF			100,000.00	100,000.00				
TOTAL CLO									57,488,539.00	5,670,000.00	300,000.00	63,458,539.00		
1000-000-2-01-015	CITY PUBLIC SERVICES OFFICE (CPSO)													
1000-000-2-01-015-1	City Public Services Program	CPSO	Jan. 2023	Dec. 2025	158 personnel 30 personnel-Administrative Division 60 personnel -Parks & Plazas Maintenance Division 68 personnel - Streets Maintenance Division maintained the assigned areas	GF	156,143,437.00	7,470,750.00		163,614,187.00				

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			Start Date	Completion Date			Personal Services	Maintenance and other operating expenses (MOOE)	Capital Outlay	Total	Climate change adaptation	Climate change mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11) 8+9+10	(12)	(13)	(14)
1000-000-2-01-015-1.1	CLEANING, BEAUTIFICATION & MAINTENANCE PROGRAM Landscaping Projects: —JR Borja Extension Island —JR Borja Mortola Island —Ysalina Bridge Island —Gaston Park Hanging Plants Projects: —Macanhan, Carmen Fly-Over —CM Recto along Gaisano City	CPSO	Jan. 2023	Dec. 2025	1.1 Seven (7) areas of City Streets ; 1.2 Five (5) center Islands; 1.3 Two (2) Fly-overs; 1.4 Six (6) Parks & Plazas; 1.5 Twenty-three (23) Comfort Rooms; 1.6 Two (2) Alleys; 1.7 Fifteen (15) Hallways; 1.8 100% Ornamental Plants Propagated; 1.9 100% Ornamental Plants Maintained	GF		600,000.00	500,000.00	1,100,000.00			
1000-000-2-01-015-1.2	Other Maintenance & Services —procurement of 5 sets Heavy duty tents (12'x20') @ 35,000.00/set —Procurement of Ten(10) sets Steel folded table (2'x8') @ 6K —Procurement of One (1) unit power sprayer electric motor (heavy duty) 150 psi, single phase @ 45K —Procurement of Twenty Eight (28) plastic buggy with steel support (heavy duty) @ 1785.72 —Procurement of one (1) Unit Grass Cutter @ 20K	CPSO	Jan. 2023	Dec. 2025	100% provided services on request from different government offices and private agencies. 2.1 Plumbing services 2.2 Electrical Services 2.3 Illegal streamers tarpaulins removed 2.4 Physical set-up/arrangement 2.5 Minor repairs and carpentry	GF		262,500.00		262,500.00			
1000-000-2-01-015-1.3	Proposed Capital Outlay:												
1000-000-2-01-015-1.3.1	1 lot Cleaning Tools (heavy duty) for Street Sweepers	CPSO	Jan. 2023	Dec. 2023	1 lot Cleaning Tools (heavy duty) procured for Street Sweepers	GF			350,000.00	350,000.00			
1000-000-2-01-015-1.3.2	1 unit Mini Dump Truck	CPSO	Jan. 2024	Dec. 2025	1 unit Mini Dump Truck procured	GF			2,000,000.00	2,000,000.00			
1000-000-2-01-015-1.3.3	1 unit Industrial Submersible pump (5hp), single phase, 220V	CPSO	Jan. 2024	Dec. 2025	1 unit Industrial Submersible pump (5hp), single phase, 220V procured	GF			50,000.00	50,000.00			
1000-000-2-01-015-1.3.4	1 unit Motorcycle	CPSO	Jan. 2024	Dec. 2025	1 unit Motorcycle procured	GF			85,000.00	85,000.00			
1000-000-2-01-015-2	PARKS & PLAZAS PROJECT												
1000-000-2-01-015-2.1	Completion of tile work at Gaston Park	CPSO	Jan. 2023	Dec. 2023	100% completed tile work at Gaston Park	GF			250,000.00	250,000.00			
1000-000-2-01-015-2.2	Perimeter Drainage around Gaston Park	CPSO	Jan. 2023	Dec.2023	100% completed perimeter drainage around Gaston Park	GF			300,000.00	300,000.00			
1000-000-2-01-015-3	GENERAL ADMINISTRATIVE SUPPORT SERVICES												
1000-000-2-01-015-3.1	PROPOSED CAPITAL OUTLAY:												

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AIP Reference 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		
			Start Date (4)	Completion Date (5)			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)
1000-000-2-01-015-3.1.1	1 Laptop with complete accessories and colored printer with licensed OS	CPSO	Apr.2023	June.2023	1 Laptop with complete accessories and colored printer with licensed OS procured	GF			70,000.00	70,000.00			
1000-000-2-01-015-3.1.2	1 unit Computer desktop with complete accessories with printer and licensed OS	CPSO	June.2023	Sept.2023	1 unit Computer desktop with complete accessories with printer and licensed OS procured	GF			80,000.00	80,000.00			
1000-000-2-01-015-3.1.3	1 unit Floor mounted Airconditioner (3hp)	CPSO	Apr. 2023	Sept. 2023	1 unit Floor mounted Airconditioner (3hp) procured	GF			130,000.00	130,000.00			
1000-000-2-01-015-3.2	Capacity Development Program/ Activities for CPSO-Employees	CPSO	Jan.2023	Dec. 2025	Training/Seminar of Capacity Development Programs/Activities for CPSO employees conducted	GF		102,550.00		102,550.00	550,000.00		
1000-000-2-01-015-3.2.1	GAD ACTIVITIES —Information Drive —Annual check-up	CPSO											
1000-000-2-01-015-4	SPECIAL PROGRAMS/PROJECTS												
1000-000-2-01-015-4.1	Operation & Maintenance of City Eco-Park	CPSO	Jan. 2023	Dec.2025	Operation & Maintenance of City Eco-Park maintained	GF		5,117,676.00		5,117,676.00			
1000-000-2-01-015-4.2	Operation & Maintenance of Amphi-Theater	CPSO	Jan. 2023	Dec.2025	Operation & Maintenance of Amphi-Theater maintained	GF		6,902,076.00		6,902,076.00			
TOTAL CPSO								156,143,437.00	20,455,552.00	3,815,000.00	180,413,989.00		
LOCAL GOVERNANCE DEVELOPMENT ADMINISTRATION													
1000-000-2-03-001 DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT (DILG) - CAGAYAN DE ORO													
1000-000-2-03-001-1	DILG-CDO Operations	CITY DILG	Jan. 2023	Dec. 2025	95% achieved / attained the target deliverables	GF		6,494,700.00		6,494,700.00			
1000-000-2-03-001-1.1	SPECIAL PROGRAM(S) / PROJECT(S):												
1000-000-2-03-001-1.1.1	Lupong Tagapamayapa Incentive Awards (LTIA)	CITY DILG	Jan. 2023	Dec. 2025	80 Barangay's Lupong Tagapamayapa's annual performance evaluated; at least 10 out of 80 barangays or 12.5% of barangays with exemplary performance recognized.	GF		1,920,000.00		1,920,000.00			
TOTAL DILG - CDO								-	8,414,700.00	-	8,414,700.00		
1000-000-2-03-002 COMMISSION ON AUDIT/CITY AUDITOR'S OFFICE													
1000-000-2-03-002-1	COMMISSION ON AUDIT PROGRAMS —Creation of New Positions	CITY AUDITOR'S OFFICE	Jan. 2023	Dec. 2025	100% maintained the services of the office; 5 New positions created	GF	4,564,316.00	3,660,000.00		8,224,316.00			

LOCAL DEVELOPMENT INVESTMENT PROGRAM													
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			Start Date (4)	Completion Date (5)			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)
1000-000-2-03-002-1.1	Audit of Accounts of the 80 Barangays of Cagayan de Oro City	CITY AUDITOR'S OFFICE	Jan. 2023	Dec. 2025	100% of Barangay Audit Reports (BARs) prepared and transmitted to the 80 barangays of City of Cagayan de Oro								
1000-000-2-03-002-1.2	Investigation and evaluation of the complaints regarding use of public funds of audited agencies	CITY AUDITOR'S OFFICE	Jan. 2023	Dec. 2025	Transmit 100% of evaluation reports to the COA Regional Office and serve copies to persons accountable on all investigations conducted by the audit team on all complaints regarding use of public funds by the audited agencies								
1000-000-2-03-002-1.3	Proposed Capital Outlay:												
1000-000-2-03-002-1.3.1	2 units Heavy Duty Scanner	CITY AUDITOR'S OFFICE	Oct. 2023	Dec. 2023	2 units heavy duty scanner for use of City Auditors in the audit of accounts of the City Government of Cagayan de Oro and its 80 barangays	GF			100,000.00	100,000.00			
1000-000-2-03-002-1.3.2	1 lot Provision for the Construction of Storage Area for DVs	CITY AUDITOR'S OFFICE	Apr. 2023	Jun. 2023	Provided 1 lot Construction of storage area for storing or archiving of financial transaction documents of the City Government of Cagayan de Oro and its 80 barangays	GF			500,000.00	500,000.00			
TOTAL CITY AUDITOR'S OFFICE									4,564,316.00	3,660,000.00	600,000.00	8,824,316.00	
1000-000-2-03-003	PEOPLE'S LAW ENFORCEMENT BOARD (PLEB)												
1000-000-2-03-003-1	Hearing and deciding citizen's complaints committed by members of the Philippine National Police	PLEB	Jan. 2023	Dec. 2025	100% of Decisions on administrative complaint against PNP members investigated and disposed; Served 1,000 summons, notices, orders, etc.; Served 100% of PNP Personnel; 100% Issued requested Certificates and Clearances; Promulgated 20 decisions; and Issued 500 Certificates & Clearances by 15 employees/staff of People's Law Enforcement Board	GF	7,898,125.00	3,948,000.00		11,846,125.00			
1000-000-2-03-003-2	Proposed Capital Outlay:												

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			Start Date (4)	Completion Date (5)			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)
1000-000-2-03-003-2.1	1 unit Conference Table with 10 seaters	PLEB	Jan. 2023	Dec. 2023	1 unit Conference Table with 10 seaters procured	GF			60,000.00	60,000.00			
1000-000-2-03-003-2.2	1 unit Airconditioner, 3 tons, Floor Mounted including installation & electric lines	PLEB	Jan. 2023	Dec. 2023	1 unit Airconditioner, 3 tons, Floor Mounted procured and installed	GF			180,000.00	180,000.00			
TOTAL PLEB							7,898,125.00	3,948,000.00	240,000.00	12,086,125.00			
1000-000-2-03-004 MUNICIPAL TRIAL COURT IN CITIES													
1000-000-2-03-004-1	MTCC - SUPPORT SERVICES TO JUDICIARY - LOWER COURT	MTCC	Jan. 2023	Dec. 2025	45 Regular employees supported the processing (received, heard, decided) of 3000 Criminal Cases/Civil and Small Claims Cases filed by the fiscal, PAO, and Private Lawyers within its jurisdiction.	GF	44,575,083.00	4,150,800.00		48,725,883.00			
1000-000-2-03-004-2	Proposed Capital Outlay:												
1000-000-2-03-004-2.1	1 unit Laptop	MTCC	Jun. 2023	Dec. 2023	1 Laptop procured for Administrative Officer use, for forums meetings and other functions in and outside the office for Budget and MOOE purposes	GF			80,000.00	80,000.00			
TOTAL MTCC							44,575,083.00	4,150,800.00	80,000.00	48,805,883.00			
1000-000-2-03-005 CITY REGISTRY OF DEEDS													
1000-000-2-03-005-1	SUPPORT SERVICES TO REGISTRY OF DEEDS	City Registry of Deeds	Jan. 2023	Dec. 2025	4 Administrative staff provided to support registry of deeds services	GF	5,167,267.00	996,000.00		6,163,267.00			
1000-000-2-03-005-2	Creation of New Proposed Position	CROD	Jan. 2023	Dec.2023	1 New position created	GF	261,615.00			261,615.00			
1000-000-2-03-005-3	Annotation on Certificate of Titles in subsequent registration in Registered Land under RA 496	CROD	Jan. 2023	Dec. 2025	20,000 of annotated Certificate of Titles released								
1000-000-2-03-005-4	Registration of Chattel Mortgage and cancellation under 1508	CROD	Jan. 2023	Dec. 2025	8,818 of Chattel Mortgage acted and released								
1000-000-2-03-005-5	Registration of unregistered land under Act 3344 and PP	CROD	Jan. 2023	Dec. 2025	120 of registered Land under Act 3344 and PP								
1000-000-2-03-005-6	Issuance of Original Certificate of Titles pursuant to Decree/Homestead/Free Patents, Special Patents Transfer Certificate of Titles	CROD	Jan. 2023	Dec. 2025	70,500 of original Titles and Certificates issued								
1000-000-2-03-005-7	Issuance of Certified True Copy of Title subsequent registration Issuance of Certification and Verification of Titles and Documents	CROD	Jan. 2023	Dec. 2025	19,323 of Certified True Copies of Titles issued								
TOTAL REGISTRY OF DEEDS							5,428,882.00	996,000.00	-	6,424,882.00			

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1000-000-2-03-006	CITY PROSECUTOR'S OFFICE												
1000-000-02-03-006-1	Investigation and Prosecution of Criminal Complaints	Office of the City Prosecutor	Jan. 2023	Dec. 2025	17 employees served for the Prosecutors Office and with the following functions (see cells below)	GF	14,688,983.00	3,934,800.00		18,623,783.00			
1000-000-02-03-006-1.1	Criminal Complaints within the Reglementary Period	Office of the City Prosecutor	Jan. 2023	Dec. 2025	3,342 criminal complaints conducted under preliminary investigation Resolved 95% of criminal complaints within the reglementary period								
1000-000-02-03-006-1.2	Inquest proceedings within the reglementary period	Office of the City Prosecutor	Jan. 2023	Dec. 2025	1,945 inquest proceedings conducted with Resolved 100% of inquest proceedings within the reglementary period								
1000-000-02-03-006-1.3	Prosecuted Cases in Courts	Office of the City Prosecutor	Jan. 2023	Dec. 2025	16,253 criminal cases prosecuted in courts								
1000-000-02-03-006-2	Administrative Support Services	Office of the City Prosecutor											
1000-000-02-03-006-2.1	—Administration of oaths	Office of the City Prosecutor	Jan. 2023	Dec. 2025	8,050 Oaths administered								
1000-000-02-03-006-2.2	—Issuances of Certifications and Clearances	Office of the City Prosecutor	Jan. 2023	Dec. 2025	5,530 Certifications & clearances issued								
1000-000-02-03-006-2.3	—Conduct of counseling, mediation, and other legal outreach activities	Office of the City Prosecutor	Jan. 2023	Dec. 2025	1 Outreach Activity which includes counseling, mediation, etc. conducted								
TOTAL City Prosecutor's Office							14,688,983.00	3,934,800.00	-	18,623,783.00			
1000-000-2-03-007	NON-OFFICE : GPS												
1000-000-2-03-007-1	STATUTORY & CONTRACTUAL OBLIGATIONS												
1000-000-2-03-007-1.1	INSURANCE EXPENSES	CAO/CCEO	Jan. 2023	Dec. 2025	100% paid insurance premium	GF		90,000,000.00		90,000,000.00			
TOTAL STATUTORY & CONTRACTUAL OBLIGATIONS							-	90,000,000.00	-	90,000,000.00			
1000-000-2-03-007-2	BUDGETARY REQUIREMENT:												
1000-000-2-03-007-2.1	AID TO BARANGAYS (MANDATORY)	CBO/CAO/CTO/CC EO	Jan. 2023	Dec. 2025	80 Barangays provided with mandatory aid	GF		720,000.00		720,000.00			
TOTAL BUDGETARY REQUIREMENT							-	720,000.00	-	720,000.00			
1000-000-2-03-007-3	AID TO DIFFERENT GOVERNMENT ENTITIES:												
1000-000-2-03-007-3.1	FINANCIAL AID TO BARANGAYS	BRGYS.	Jan. 2023	Dec. 2025	100% Provided	GF		25,920,000.00		25,920,000.00			
1000-000-2-03-007-3.2	AID TO SANGGUNIANG KABATAAN (SK) FEDERATION	SK	Jan. 2023	Dec. 2025	100% Provided	GF		1,500,000.00		1,500,000.00			
1000-000-2-03-007-3.3	AID TO REGIONAL TRIAL COURT (RTC)	RTC	Jan. 2023	Dec. 2025	100% Provided	GF		3,642,534.00		3,642,534.00			

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1000-000-2-03-007-3.3.1	Proposed 1 unit Container Van @ P160,000.00 each	RTC	Jan. 2023	Dec. 2023	100% Provided	GF			160,000.00	160,000.00			
	TOTAL AID TO RTC						-	3,642,534.00	160,000.00	3,802,534.00			
1000-000-2-03-007-3.4	CAGAYAN DE ORO PAROLE & PROBATION (AID TO COMMITTEE ON JUSTICE)	CP&PO	Jan. 2023	Dec. 2025		GF		1,100,688.00		1,100,688.00			
	Purchase of Furniture & Fixtures	CP&PO	Jan. 2023	Dec. 2023		GF			50,000.00	50,000.00			
	TOTAL CDO PAROLE & PROBATION						-	1,100,688.00	50,000.00	1,150,688.00			
1000-000-2-03-007-3.5	SUBSIDY TO NGAs - HONORARIUM / ALLOWANCES FOR SERVICES OF NGAs	CCEO/RTC/ROD/ MTCC/CPO/etc	Jan. 2023	Dec. 2025	Subsidized 9 Court of Appeals Justices; 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 Ass. 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; 7 Mediators	GF		41,508,000.00		41,508,000.00			
1000-000-2-03-007-3.6	SUBSIDY TO NGAs - AID TO PUBLIC ATTORNEY'S OFFICE (PAO) —Proposed 1 unit Heavy Duty Printer with photocopier (A3 Printer)	PAO	Jan. 2023	Dec. 2025	Subsidized honorarium/ allowances of 36 lawyers & other supplies and materials expenses	GF		22,000,000.00	50,000.00	22,050,000.00			
	TOTAL AID TO DIFFERENT GOVERNMENT ENTITIES						-	95,671,222.00	260,000.00	95,931,222.00			
1000-000-2-03-007-4	SPECIAL PURPOSE FUNDS:												
1000-000-2-03-007-4.1	TELEPHONE EXPENSES	All Departments	Jan. 2023	Dec. 2025		GF		24,000,000.00		24,000,000.00			
1000-000-2-03-007-4.2	RENT EXPENSES - COMELEC	City Treasurer's Office	Jan. 2023	Dec. 2025		GF		1,188,000.00		1,188,000.00			
1000-000-2-03-007-4.3	RETIREMENT BENEFITS	HRMO/CCE	Jan. 2023	Dec. 2025		GF	6,000,000.00			6,000,000.00			
1000-000-2-03-007-4.4	TERMINAL LEAVE BENEFITS / MONETIZATION OF EARNED LEAVE CREDITS	All Departments	Jan. 2023	Dec. 2025		GF	369,359,559.00			369,359,559.00			
1000-000-2-03-007-4.5	AWARDS AND INDEMNITIES	CCEO	Jan. 2023	Dec. 2025		GF		600,000.00		600,000.00			
1000-000-2-03-007-4.6	RENT EXPENSES - DATA DEPOSITORY		Jan. 2023	Dec. 2025		GF		300,000.00		300,000.00			

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1000-000-2-03-007-4.7	MASIKAP ASSISTANCE PROGRAM	CPRAC	Jan. 2023	Dec. 2025		GF		1,140,000.00		1,140,000.00				
1000-000-2-03-007-4.8	PLANS PREPARATION/ REPORT DOCUMENTS	CPDO	Jan. 2023	Dec. 2025		GF		9,000,000.00		9,000,000.00				
1000-000-2-03-007-4.9	SUPPORT TO EXTENSION SERVICES	CPRAC	Jan. 2023	Dec. 2025		GF		126,075,000.00		126,075,000.00				
1000-000-2-03-007-4.10	SUPPORT TO EXECUTIVE - LEGISLATIVE SERVICES PROGRAM —Strategic Policy Review and Integration —Project Consultation and Collaboration	CCE	Jan. 2023	Dec. 2025		GF		135,270,000.00		135,270,000.00				
1000-000-2-03-007-4.11	ELECTION EXPENSES	City Treasurer's Office	April 2023; 2025	May. 2023; 2025	100% took custody of the election forms, ballot boxes, paraphernalia and other supplies and materials undamaged; Recorded the quantity and serial numbers of the official ballot boxes, official ballots, election returns allocated and distributed to the different polling places with the presence of the Board of Election Tellers; Submitted the written report to the Election Records and Statistics Department the quantity and the serial numbers of the issued official ballots, election returns and ballot boxes.	GF		22,000,000.00		22,000,000.00				
1000-000-2-03-007-4.11	CDO ICT Task Force on Cable and Wires —procurement of 1 lot tools and equipment	CMO/CBO	Jan. 2023	Dec. 2025	100% Sustained Cable & Wires Task Force operations	GF		15,000,000.00	900,000.00	15,900,000.00				
1000-000-2-03-007-4.13	SUPPORT TO CITY PROJECT MONITORING & EVALUATION PROGRAM —Proposed 1 unit Hi-End Global Positioning System (GPS) @ 50K; and —1 unit Drone Camera @ 150K	CPDO	Jan. 2023	Dec. 2023	100% Monitored and evaluated completion of Infra Projects requested for payments	GF		1,500,000.00	600,000.00	2,100,000.00				
TOTAL SPECIAL PURPOSE FUNDS								375,359,559.00	336,073,000.00	1,500,000.00	712,932,559.00			
TOTAL GENERAL PUBLIC SERVICES SECTOR								2,588,288,632.55	2,067,213,300.00	169,622,500.00	4,820,164,432.55			
GRAND TOTAL LDIP								7,022,027,733.34	12,771,957,476.00	65,170,840,823.51	84,843,014,030.85			
Prepared:						Attested:								

LOCAL DEVELOPMENT INVESTMENT PROGRAM													
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RAMIR M. BALQUIN, EnP			Atty. PERCY G. SALAZAR			ROLANDO "KLAREX" A. UY							
OIC, City Planning and Development Office			City Budget Officer			City Mayor							

2022 – 2025
ELECTED OFFICIALS
CITY GOVERNMENT OF CAGAYAN DE ORO

POSITION	OFFICIAL
City Mayor	Hon. ROLANDO A. UY
Vice Mayor	Hon. JOCELYN B. RODRIGUEZ
DISTRICT 1	
City Councilors	Hon. AGAPITO ERIBERTO G. SUAN Hon. ROGER G. ABADAY Hon. JAY R. PASCUAL Hon. IMEE ROSE P. MORENO Hon. ROMEO V. CALIZO Hon. GEORGE GUALBERTO S. GOKING Hon. JOSE PEPE A. ABBU, JR. Hon. MALVERN A. ESPARCIA
DISTRICT 2	
City Councilors	Hon. YEVONNA YACINE B. EMANO Hon. MARIA LOURDES S. GAANE Hon. JOYLEEN MERCEDES L. BALABA Hon. JAMES K. JUDITH II Hon. IAN MARK Q. NACAYA Hon. EDGAR S. CABANLAS Hon. CHRISTIAN RUSTICO M. ACHAS Hon. SUZETTE M. DABA
Liga ng mga Barangay	Hon. YAN LAM S. LIM
President	
SK Federation President	Hon. JOHN MICHAEL L. SENO



The 20th City Council

**MANAGERS OF EXECUTIVE DEPARTMENTS/CHIEFS OF OFFICES
(As of January 2023)**

HEAD OR EXECUTIVE OFFICER OF DEPARTMENT/OFFICE	OFFICE
ATTY ROY HILARIO P. RAAGAS	City Administrator
MS ROXANNE MAE A. RAVIDAS, CPA	City Accounting Office
ATTY PERCY G. SALAZAR	City Budget Office
MS JASMIN T. MAAGAD	City Treasurer's Office
EnP RAMIR M. BALQUIN, MEnv	City Planning and Development Office
ENGR JENITO M. ASEQUIA	City Engineering Office/Department of Engineering and Public Works
MR PATERNO L. GONZALES, JR.	City Agriculturist/Agricultural Productivity Office
MR JOSHUA M. DEL BANDO	City Assessment Department
MR NICK A. JABAGAT	City Disaster Risk Reduction Management Department
DR RACHEL D. DILLA, RN, MD	City Health Office
DR EFREN G. CELESTE	City Health Insurance Office
ATTY SAMUEL E. ROLLO	City Housing and Urban Development Department
CHERRYBELLE A. LAO, CPA, MBA	City Internal Audit Services
ATTY JOEFFREY D. NAMALATA	City General Services Office
MS IVY S. GUANTERO, MBA	City Information Office
ATTY KENNETH O. TAMALA, MBA	City Legal Office
ENGR ARMEN A. CUENCA, MPA, EnP	City Local Environment & Natural Resources Office
MS ANECIA C. TONGSON, RSW	City Social Welfare and Development Office
MR RICO B. LIBRE	City Tourism and Cultural Affairs Office

HEAD OR EXECUTIVE OFFICER OF DEPARTMENT/OFFICE	OFFICE
MR ZELFRED ANTHONY T. COCON	City Management Information Systems and Innovation Department
DR PERLA T. ASIS	City Veterinary Office
MS MARFE D. DACOCO	City Economic Enterprise Department
ENGR ALAN O. VILLALBA	City Public Services Office
ENGR. ANECITO V. BAÑAS	City Equipment Depot
MS LORETA A. DELOSO	City Public Library
MR LORD SAVER D. CENTINA.	Oro Youth Development Office
MS EVANGELINE C. TAPANGAN	Civil Registry Office
MR OLIVER V. EGYPTO, REA	Office for Community Affairs
ENGR JOEL V. MOMONGAN	Office of the Building Official
ENGR NONITO A. OCLARIT	Roads and Traffic Administration
MS XSYCLYN FAITH B. LUMBATAN, Rpm	Human Resources Management Office
DR MICHAEL JUNE C. PEREZ	JR Borja General Hospital
MS KATHLEEN KATE D. SORILLA	Job Placement Bureau
MS. JOCELYN Q. PEÑALOSA	East and Westbound Terminals and Public Market
MS MARIA VICTORIA B. TRINIDAD	Cagayan de Oro City Technical Vocational Institute
MR JOHN W. ASUNCION	Trade Investment and Promotion Office/ Local Economic and Investment Promotion Office
MS JOY A. ADECER	Bids and Award Committee (BAC) Secretariat
DR ALICIA E. ANGHAY	Local School Board Secretariat

HEAD OR EXECUTIVE OFFICER OF DEPARTMENT/OFFICE	OFFICE
MR ARTURO S. DE SAN MIGUEL	City Council Secretary
MS RICHEL P. PETALCORIN	City Scholarship Office
MS MA. CAMELLA A. TAGOTONGAN	Barangay Assistance Center
MR CARMELITO DELOSO	Civil Security Unit (CSU)
CHRISTOPHER F. SALON	Historical Commission / City Museum
Ret. Judge JOSEFINA G. BACAL	People's Law Enforcement Board
MR JASON D. ADAZA	Business Permits and Licensing Division
MR ROMAREY B. GORRO	City Sports Commission
MR HONORIO G. DIPUTADO, JR.	Community Improvement Division

CITY OFFICES OF NATIONAL GOVERNMENT AGENCIES

OFFICE HEAD	OFFICE
ENGR JANE J. DOCALLOS, MNSA, EnP, CESO V	DILG City Director
MS MILA V. BANAAG, CPA	Commission on Audit Resident Auditor/Audit Team Leader
P/COL AARON MONTALAN MANDIA	Cagayan de Oro City Police Office
MS CHERRY MAE L. LIMBACO	DepEd Schools Division Superintendent
ATTY. CHARISSE A. GALARRITA- BITOON City Prosecutor	City Prosecutor's Office
MARIA LUNA LLENA G. LANTICSE- SABA, Presiding 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
CINSP ROEL G. BACASNOT	Fire District Marshall

**MANAGERS OF EXECUTIVE DEPARTMENTS/CHIEFS OF OFFICES
(As of January 2023)**

HEAD OR EXECUTIVE OFFICER OF DEPARTMENT/OFFICE	OFFICE
ATTY ROY HILARIO P. RAAGAS	City Administrator
MS ROXANNE MAE A. RAVIDAS, CPA	City Accounting Office
ATTY PERCY G. SALAZAR	City Budget Office
MS JASMIN T. MAAGAD	City Treasurer's Office
EnP RAMIR M. BALQUIN, MEnvi	City Planning and Development Office
ENGR JENITO M. ASEQUIA	City Engineering Office/Department of Engineering and Public Works
MR PATERNO L. GONZALES, JR.	City Agriculturist/Agricultural Productivity Office
MR JOSHUA M. DEL BANDO	City Assessment Department
MR NICK A. JABAGAT	City Disaster Risk Reduction Management Department
DR RACHEL D. DILLA, RN, MD	City Health Office
DR EFREN G. CELESTE	City Health Insurance Office
ATTY SAMUEL E. ROLLO	City Housing and Urban Development Department
CHERRYBELLE A. LAO, CPA, MBA	City Internal Audit Services
ATTY JOEFFREY D. NAMALATA	City General Services Office
MS IVY S. GUANTERO, MBA	City Information Office
ATTY KENNETH O. TAMALA, MBA	City Legal Office
ENGR ARMEN A. CUENCA, MPA, EnP	City Local Environment & Natural Resources Office
MS ANECIA C. TONGSON, RSW	City Social Welfare and Development Office
MR RICO B. LIBRE	City Tourism and Cultural Affairs Office

**HEAD OR EXECUTIVE OFFICER
OF DEPARTMENT/OFFICE****OFFICE**

MR ZELFRED ANTHONY T. COCON	City Management Information Systems and Innovation Department
DR PERLA T. ASIS	City Veterinary Office
MS MARFE D. DACOCO	City Economic Enterprise Department
ENGR ALAN O. VILLALBA	City Public Services Office
ENGR. ANECITO V. BAÑAS	City Equipment Depot
MS LORETA A. DELOSO	City Public Library
MR LORD SAVER D. CENTINA.	Oro Youth Development Office
MS EVANGELINE C. TAPANGAN	Civil Registry Office
MR OLIVER V. EGYPTO, REA	Office for Community Affairs
ENGR JOEL V. MOMONGAN	Office of the Building Official
ENGR NONITO A. OCLARIT	Roads and Traffic Administration
MS XSYCLYN FAITH B. LUMBATAN, Rpm	Human Resources Management Office
DR MICHAEL JUNE C. PEREZ	JR Borja General Hospital
MS KATHLEEN KATE D. SORILLA	Job Placement Bureau
MS. JOCELYN Q. PEÑALOSA	East and Westbound Terminals and Public Market
MS MARIA VICTORIA B. TRINIDAD	Cagayan de Oro City Technical Vocational Institute
MR JOHN W. ASUNCION	Trade Investment and Promotion Office/ Local Economic and Investment Promotion Office
MS JOY A. ADECER	Bids and Award Committee (BAC) Secretariat
DR ALICIA E. ANGHAY	Local School Board Secretariat
MR ARTURO S. DE SAN MIGUEL	City Council Secretary

HEAD OR EXECUTIVE OFFICER OF DEPARTMENT/OFFICE	OFFICE
MS RICHEL P. PETALCORIN	City Scholarship Office
MS MA. CAMELLA A. TAGOTONGAN	Barangay Assistance Center
MR CARMELITO DELOSO	Civil Security Unit (CSU)
CHRISTOPHER F. SALON	Historical Commission / City Museum
Ret. Judge JOSEFINA G. BACAL	People's Law Enforcement Board
MR JASON D. ADAZA	Business Permits and Licensing Division
MR ROMAREY B. GORRO	City Sports Commission
MR HONORIO G. DIPUTADO, JR.	Community Improvement Division

CITY OFFICES OF NATIONAL GOVERNMENT AGENCIES

OFFICE HEAD	OFFICE
ENGR JANE J. DOCALLOS, MNSA, EnP, CESO V	DILG City Director
MS MILA V. BANAAG, CPA	Commission on Audit Resident Auditor/Audit Team Leader
P/COL AARON MONTALAN MANDIA	Cagayan de Oro City Police Office
MS CHERRY MAE L. LIMBACO	DepEd Schools Division Superintendent
ATTY. CHARISSE A. GALARRITA- BITOON City Prosecutor	City Prosecutor's Office
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ATTY. CIPRIANO BENEDICTO E. RATUNIL	Registry of Deeds
J/SUPT. FERDINAND D. PONTILLO, DSC	Jail Superintendent/City Jail Warden
CINSP ROEL G. BACASNOT	Fire District Marshall



**CITY PLANNING AND DEVELOPMENT OFFICE
(Functional and Sectoral Assignments)**

EnP RAMIR M. BALQUIN, PGDEnvi, MEnvi	
EnP CHEDILYN AISSA P. DULGUIME, Assistant CPDC EnP VANESSA LEI N. TALOSIG, OIC-Assistant CPDC	
PLANNING, INVESTMENT PROGRAMMING, POLICY FORMULATION DIVISION (PIPPFD) (Economic Development Sector Concerns)	PROJECT MONITORING AND EVALUATION DIVISION (PMED) (Infrastructure Development Sector Concerns)
Engr FERDINAND P. DY, Division Team Leader Arch. KEVIN R. MUGOT, EnP MICHAEL ANTHONY E. CABANA, JR. HAYLEE KANE A. NAVE NATHANIEL C. BAYRON ANNA MAE R. ABARQUEZ HURELYN JOY E. BISNAR* CAMILLE MAY B. PAULICAN* APRIL ROSE G. DY*	Engr JEO RUDOLF M. VALERIO, Division Team Leader ELEAJEN M. LAGO DONNA ALMA B. LUSTRE EnP LIZA MARJORIE ROSE M. NOVAL CARMENCITA D. NAGUITA EVA GRACE M. REYES JULIUS M. ANGGAMAY* Electr. Eng. MELANIE BIANCA G. JABIGUERO* KARL IVAN V. LIM* JALDON J. PANIS* IRENE MARIE S. JADAP*
ZONING SERVICES DIVISION	
ROY D. JADAP ARVIN O. SUBRADO Electr. Engr. RIZ IVAN M. SALISE	
PROJECT DEVELOPMENT, STATISTICS MANAGEMENT AND RESEARCH COORDINATION DIVISION (PDSMRCD) (Social Development Sector Concerns)	GEOGRAPHIC INFORMATION SERVICES DIVISION (GISD) (Environmental Management Sector Concerns)
EnP CLETUS J. VALLAR, Division Team Leader JO MAY P. LAGO ERWIN D. BALACUIT NATHANIEL T. SULLANO SWEET ROSS E. ELUMBA MARI- JEAN J. EDROTE RUTH I. ENG MARIEL V. CON-OGAN KATE B. MISTULA NOVAH CHERRY MAE I. ATAY RICEL JAY B. DE ASIS*	SIMEON JOSAFAT J. LICAYAN, Division Team Leader EME G. VALERIO RITO B. SALVACION WENCESLAO C. GALOPE, JR. CHRISTIAN REY D. ACHAS
ADMINISTRATIVE SERVICES DIVISION (ASD) (Institutional Development Sector Concerns)	
MARILITA S. DADIVAS, Division Team Leader SARAH SOFIA M. SALCEDO CYRIL KETE O. FLORES WELOWYN B. LONOY ARCELI C. PANTANOSAS JODANNA MAE C. ABASOLO JANETH M. CAJARTE WINNIE A. PILLO MELQUIADES G. VALLENTE MICHAEL H. JARAULA EDWIN D. NABE RICHIE C. SALIGUMBA ROGER J. MAAGAD CRISTINA L. LAGARE*	

Note: Excludes Regular CPDO Staff Detailed to Other Offices, Includes Job Order Workers (with *)



*OFFICE OF THE CITY MAYOR
EXECUTIVE BUILDING
CITY HALL
CAGAYAN DE ORO CITY*

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