

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

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 MAY 10 2025
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RECEIVED AS PART OF
 SUPPORTING DOCUMENTS
 OF THE FY 2025 AB-2
 OF LAPU-LAPU
 FEB 03 2025
 Date:

OFFICE : OFFICE OF THE CITY MAYOR

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
SPECIAL PURPOSE APPROPRIATION						
Development Project						
<u>Capital Outlay</u>						
Repair & Improvement of Caohagan Brgy. Hall at Caohagan LLC	9999-1-07-04-010 -25s22					P 6,000,000.00
Construction of 2 Storey GSO Building Maintenance Division/ Motorpool, Gun-ob, LLC	-1-07-04-010 -25s23					5,000,000.00
Rehabilitation & Upgrade of Pangan-an Multi-Purpose Bldg. / Evacuation Center	-1-07-04-010 -25s24					1,200,000.00
Repair/Renovation/Upgrading/Expansion of City Health Office Bldg.(Cold Room, TB DOTS, Restrooms)	-1-07-04-030 -25s1					15,000,000.00
Construction of Super Health Center (Phase II)	-1-07-04-030 -25s2					5,000,000.00
Repair/Rehabilitation of Skywalk, Pusok NHS	-1-07-04-990 -25s1					1,000,000.00
Perimeter Fencing of Motorpool Equipment Division, Gun-ob, LLC	-1-07-04-990 -25s2					1,500,000.00
Repair & Improvement of Existing Repair Bay for GSO, Motorpool, Gun-ob, LLC	-1-07-04-990 -25s3					5,000,000.00
Construction of Comfort Rooms at the back of Police Station 3, Hoopsdome	-1-07-04-990 -25s4					3,000,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

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MAYOR'S OFFICE

RECEIVED AS PART OF
SUPPORTING DOCUMENTS
TO THE FY 2025 ABG
OF LAPU-LAPU CITY
Date: FEB 03 2025

OFFICE : OFFICE OF THE CITY MAYOR

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	

SPECIAL PURPOSE APPROPRIATION

Development Project

Capital Outlay

Repair & Construction of Retaining Wall at Transfer Station at at Soong, LLC	9999-1-07-04-990 -25s5					P 10,000,000.00
Construction of Concrete Guard Railings & Fence along Basak-Babag Access Road (with Solar Lamp Post)	-1-07-04-990 -25s6					20,000,000.00
Construction of Fence & Niches at Olango Cemetery, Tungasan, LLC	-1-07-04-990 -25s7					15,000,000.00
Construction of Pickleball Court, Gun-ob, LLC	-1-07-04-990 -25s8					5,000,000.00
Construction of New Repair Bay for Engineering Equipment in Motorpool Compound, Gun-ob, LLC (Phase II)	-1-07-04-990 -25s9					5,000,000.00
Construction of Tennis Court at Hoopsdome Complex, Gun-ob, LLC	-1-07-04-990 -25s10					20,000,000.00
Purchase of Wheel Type Hydraulic Excavator	-1-07-05-080 -25s1					5,100,000.00
Purchase of Skid Loader with attachment (Breaker & Pallet Fork)	-1-07-05-080 -25s2					3,000,000.00
Purchase & Installation of Laparoscopic Tower	-1-07-05-110 -25s1					18,000,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

RECEIVED AS PART OF
SUPPORTING DOCUMENTS
TO THE FY 2025 ABJ
OF LAPU-LAPU CITY
Date: 3/20/25

OFFICE : OFFICE OF THE CITY MAYOR

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	

SPECIAL PURPOSE APPROPRIATION

Development Project

Capital Outlay

Purchase of Six (3) Wheeler Cab with 14ft. Dropside Cargo
body 7ft. Canopy Hard Top

9999-1-07-06-990 -25s1

P 5,000,000.00

Sub Total

P 55,839,794.98 P 383,694,720.00 P 383,694,720.00 P 362,363,776.00

Total

P 115,822,999.99 P 390,169,720.00 P 390,169,720.00 P 362,363,776.00

GRAND TOTAL

P 1,211,335,606.40 P 455,471,661.35 P 1,401,807,364.65 P 1,857,279,096.00 P 1,821,708,823.00

Prepared by:

ATTY. MISAELE M. TEJANO
CGADH II

Reviewed by:

JUDITH D. FURUTA
City Budget Officer

Approved:

JUNARD "AHONG" Q. CHAN
City Mayor

CERTIFIED COPY

MAYOR'S OFFICE

RECEIVED AS PART OF SUPPORTING DOCUMENTS TO THE FY 2025 ABG OF LAPU-LAPU CITY Date: FEB 03 2025

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY**

OFFICE : OFFICE OF THE CITY VICE MAYOR

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024		Total 6	Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5		
CURRENT OPERATING EXPENDITURES						
<u>Personal Services</u>						
Salaries and Wages-Regular	1016-5-01-01-010	P 5,998,054.21 P	2,763,612.00 P	3,510,564.00 P	6,274,176.00 P	6,821,532.00
Personnel Economic Relief Allowance	-5-01-02-010	328,799.99	160,000.00	200,000.00	360,000.00	360,000.00
Representation Allowance	-5-01-02-020	120,000.00	69,000.00	69,000.00	138,000.00	138,000.00
Transportation Allowance	-5-01-02-030	120,000.00	69,000.00	69,000.00	138,000.00	138,000.00
Clothing/Uniform Allowance	-5-01-02-040	84,000.00	98,000.00	7,000.00	105,000.00	105,000.00
Year End Bonus	-5-01-02-140	488,030.00		522,848.00	522,848.00	568,461.00
Cash Gift	-5-01-02-150	66,000.00		75,000.00	75,000.00	75,000.00
Mid Year Bonus	-5-01-02-990	487,399.00	502,708.00	20,140.00	522,848.00	568,461.00
Medical Allowance	-5-01-02-990 -1					105,000.00
Retirement and Life Insurance Premiums	-5-01-03-010	503,203.10	241,280.04	511,620.96	752,901.00	818,584.00
PAG-IBIG Contributions	-5-01-03-020	15,100.00	13,700.00	22,300.00	36,000.00	36,000.00
PHILHEALTH Contributions	-5-01-03-030	83,905.16	41,973.97	99,704.03	141,678.00	151,642.00
Employees Compensation Insurance Premiums	-5-01-03-040	15,300.00	7,500.00	10,500.00	18,000.00	18,000.00
Other Personal Benefits	-5-01-04-990			558,418.00	558,418.00	341,077.00
Monetization of Leave Credits	-5-01-04-990 -1	154,409.40	137,149.33	114,825.67	251,975.00	273,957.00
SUB-TOTAL		P 8,464,200.86 P	4,103,923.34 P	5,790,920.66 P	9,894,844.00 P	10,518,714.00

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MAYOR'S OFFICE

RECEIVED AS PART OF SUPPORTING DOCUMENTS TO THE FY 2025 ABG OF LAPU-LAPU CITY
Date: **Feb 09 2025**

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY**

OFFICE : OFFICE OF THE CITY VICE MAYOR

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
<u>Maintenance and Other Operating Expenses</u>						
Traveling Expenses-Local	1016-5-02-01-010	P 2,700.00		P 500,000.00	P 500,000.00	P 500,000.00
Traveling Expenses- Foreign	-5-02-01-020			500,000.00	500,000.00	500,000.00
Training Expenses	-5-02-02-010		P 69,965.00	30,035.00	100,000.00	100,000.00
Other Supplies and Materials Expenses	-5-02-03-990	48,800.45	31,451.75	68,548.25	100,000.00	100,000.00
Other Supplies and Materials Expenses-for Sports	-5-02-03-990 -1			100,000.00	100,000.00	100,000.00
Telephone Expenses-Mobile	-5-02-05-020 -1	60,000.00	30,000.00	30,000.00	60,000.00	36,000.00
Printing and Publication Expenses	-5-02-99-020			5,000.00	5,000.00	5,000.00
Membership Dues & Contribution to Organization	-5-02-99-060			50,000.00	50,000.00	50,000.00
Donations	-5-02-99-080			100,000.00	100,000.00	500,000.00
Other Maintenance and Operating Expenses	-5-02-99-990					10,000.00
Other MOE- Meetings and Conferences	-5-02-99-990 -1	10,671.15		50,000.00	50,000.00	50,000.00
SUB-TOTAL			P 122,171.60	P 131,416.75	P 1,433,583.25	P 1,565,000.00
				P	P	P 1,951,000.00

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LAPU-LAPU CITY

OFFICE : OFFICE OF THE CITY VICE MAYOR

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
<u>Capital Outlay</u>						
Purchase of One (1) Unit Laptop	1016-1-07-05-030 -23s1 P	59,900.00				
Purchase of One (1) Unit Branded Computer Desktop	-1-07-05-030 -24s1			P 60,000.00 P	60,000.00	
SUB-TOTAL		P 59,900.00		P 60,000.00 P	60,000.00	
GRAND TOTAL		P 8,646,272.46 P	4,235,340.09 P	P 7,284,503.91 P	11,519,844.00 P	12,469,714.00

Prepared by:


 CELEDONIO B. SITOY, MD
 City Vice Mayor

Reviewed by:


 JUDITH D. FURUTA
 City Budget Officer

Approved:


 JENARD "AHONG" Q. CHAN
 City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

OFFICE : OFFICE OF THE INTERNAL AUDIT SERVICES OFFICER

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
CURRENT OPERATING EXPENDITURES						
<u>Personal Services</u>						
Salaries and Wages-Regular	1018-5-01-01-010	P 4,117,844.70 P	2,063,688.00 P	2,300,616.00 P	4,364,304.00 P	4,781,616.00
Personnel Economic Relief Allowance	-5-01-02-010	96,000.00	48,000.00	72,000.00	120,000.00	120,000.00
Representation Allowance	-5-01-02-020	192,000.00	108,000.00	108,000.00	216,000.00	216,000.00
Transportation Allowance	-5-01-02-030	192,000.00	108,000.00	108,000.00	216,000.00	216,000.00
Clothing/Uniform Allowance	-5-01-02-040	24,000.00	28,000.00	7,000.00	35,000.00	35,000.00
Year End Bonus	-5-01-02-140	343,948.00		363,692.00	363,692.00	398,468.00
Cash Gift	-5-01-02-150	20,000.00		25,000.00	25,000.00	25,000.00
Mid Year Bonus	-5-01-02-990	342,478.00	343,948.00	19,744.00	363,692.00	398,468.00
Medical Allowance	-5-01-02-990 -1					35,000.00
Retirement and Life Insurance Premiums	-5-01-03-010	494,141.36	247,642.56	276,073.44	523,716.00	573,794.00
PAG-IBIG Contributions	-5-01-03-020	4,800.00	4,400.00	7,600.00	12,000.00	12,000.00
PHILHEALTH Contributions	-5-01-03-030	68,845.20	36,610.83	64,750.17	101,361.00	107,958.00
Employees Compensation Insurance Premiums	-5-01-03-040	4,800.00	2,400.00	3,600.00	6,000.00	6,000.00
Other Personal Benefits	-5-01-04-990			377,430.00	377,430.00	239,081.00
Monetization of Leave Credits	-5-01-04-990 -1	118,126.77	143,698.10	31,574.90	175,273.00	192,032.00
SUB-TOTAL		P 6,018,984.03 P	3,134,387.49 P	3,765,080.51 P	6,899,468.00 P	7,356,417.00

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TO THE FY 2025 AG
LAPU-LAPU CITY
FEB 03 2025

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

OFFICE : OFFICE OF THE INTERNAL AUDIT SERVICES OFFICER

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SUPPORTING DOCUMENTS
TO THE FY 2025 - 2025
OF LAPU-LAPU CITY
6 Feb 03 2025
Page 408 Pages

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
<u>Maintenance and Other Operating Expenses</u>						
Other Supplies and Materials Expenses	1018-5-02-03-990	P 44,977.40 P	15,691.25 P	28,308.75 P	44,000.00 P	48,000.00
Telephone Expenses-Mobile	-5-02-05-020 -1	66,000.00	33,000.00	33,000.00	66,000.00	54,000.00
Other Maintenance and Operating Expenses	-5-02-99-990	9,945.00	4,470.00	12,530.00	17,000.00	18,000.00
SUB-TOTAL		P 120,922.40 P	53,161.25 P	73,838.75 P	127,000.00 P	120,000.00
<u>Capital Outlay</u>						
Purchase of One (1) Unit Laptop	1018-1-07-05-030 -23s1 P	68,950.00				P 80,000.00
Purchase of One (1) Unit Laptop	-1-07-05-030 -25s1					P 80,000.00
SUB-TOTAL		P 68,950.00				P 80,000.00
GRAND TOTAL		P 6,208,856.43 P	3,187,548.74 P	3,838,919.26 P	7,026,468.00 P	7,556,417.00


Prepared by:


TERESITA B. LIM
CGDH II (Internal Audit Services Officer)

Reviewed by:


JUDITH D. FURUTA
City Budget Officer

Approved:


JUNARD "AHONG" Q. CHAN
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

OFFICE : OFFICE OF THE SANGUNIANG PANLUNGSOD

Object of Expenditures 1	Account Code 2	2023		2024		Total 6	Budget Year 2025 Proposed 7
		Past Year Actual 3	First Semester Actual 4	Second Semester Estimates 5			

Personal Services							
Salaries and Wages-Regular	1021-5-01-01-010	25,543,548.69	12,709,207.67	16,113,352.33	28,822,560.00	31,304,424.00	
Personnel Economic Relief Allowance	-5-01-02-010	1,080,483.86	538,000.00	686,000.00	1,224,000.00	1,224,000.00	
Representation Allowance	-5-01-02-020	1,279,661.29	693,500.00	902,500.00	1,596,000.00	1,596,000.00	
Transportation Allowance	-5-01-02-030	1,279,661.29	693,500.00	902,500.00	1,596,000.00	1,596,000.00	
Clothing/Uniform Allowance	-5-01-02-040	276,000.00	301,000.00	56,000.00	1,596,000.00	1,596,000.00	
Year End Bonus	-5-01-02-140	2,172,538.75		2,401,880.00	357,000.00	357,000.00	
Cash Gift	-5-01-02-150	228,750.00		2,401,880.00	2,401,880.00	2,608,702.00	
Mid Year Bonus	-5-01-02-990	2,188,433.00	2,051,378.00	350,502.00	2,401,880.00	2,55,000.00	
Medical Allowance	-5-01-02-990	2,188,433.00	2,051,378.00	350,502.00	2,401,880.00	2,608,702.00	
Retirement and Life Insurance Premiums	-5-01-03-010	2,673,771.42	1,377,207.44	2,081,499.56	3,458,707.00	3,57,000.00	
PAG-IBIG Contributions	-5-01-03-020	46,859.35	42,600.00	79,800.00	122,400.00	122,400.00	
PHILHEALTH Contributions	-5-01-03-030	278,469.74	158,202.85	430,356.15	588,559.00	602,086.00	
Employees Compensation Insurance Premiums	-5-01-03-040	51,644.61	26,200.00	35,000.00	61,200.00	61,200.00	
Other Personal Benefits	-5-01-04-990	426,851.93	377,413.86	780,117.14	1,157,531.00	1,257,204.00	
Monetization of Leave Credits	-5-01-04-990	37,526,773.93	18,968,209.82	27,508,563.18	46,476,773.00	49,271,470.00	
SUB-TOTAL							

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OF THE FY 2025 AB
OF LAPU-LAPU CITY
DATE: APR 3 2025

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 SUPPORTING DOCUMENTS
 TO THE FY 2025 APPROPRIATION
 OF LAPU-LAPU CITY
 Date: FEB 03 2025
 Page 82 of 408 Pages

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY**

OFFICE : OFFICE OF THE SANGGUNIANG PANLUNGSOD

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
<u>Maintenance and Other Operating Expenses</u>						
Traveling Expenses-Local	1021-5-02-01-010	P 387,147.00	P 242,784.52	P 757,215.48	P 1,000,000.00	P 1,000,000.00
Traveling Expenses-Foreign	-5-02-01-020			1,000,000.00	1,000,000.00	1,000,000.00
Training Expenses	-5-02-02-010	1,348,795.00	1,438,172.92	1,211,827.08	2,650,000.00	2,250,000.00
Other Supplies and Materials Expenses	-5-02-03-990	1,246,262.89	139,411.80	210,588.20	350,000.00	550,000.00
Other Supplies and Materials Exp. - for Sports	-5-02-03-990 -1	1,596,000.00		2,500,000.00	2,500,000.00	2,500,000.00
Other Supplies and Materials Exp. - Office Chairs and Tables	-5-02-03-990 -2	400,100.00		420,000.00	420,000.00	2,500,000.00
Telephone Expenses-Mobile	-5-02-05-020 -1	526,919.35	255,500.00	344,500.00	600,000.00	600,000.00
Membership Dues and Contributions to Organization	-5-02-99-060	15,000.00	25,200.00	474,800.00	500,000.00	500,000.00
Financial Aid to PCL	-5-02-99-080 -1	1,100,000.00	2,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00
Other Maintenance and Operating Expenses	-5-02-99-990	3,953.50	533.55	9,466.45	10,000.00	10,000.00
Other MCE -Meetings and Conferences	-5-02-99-990 -1	338,998.89	319,816.41	680,183.59	1,000,000.00	1,750,000.00
SUB-TOTAL		P 6,963,176.63	P 4,421,419.20	P 8,608,580.80	P 13,030,000.00	P 15,660,000.00


RECEIVED AS PART OF SUPPORTING DOCUMENTS TO THE FY 2025 BUDGET OF LAPU-LAPU CITY
 Date: 11/13/2023

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LAPU-LAPU CITY

OFFICE : OFFICE OF THE SANGGUNIANG PANLUNGSOD

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024		Total 6	2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5		
<u>Capital Outlay</u>						
Purchase & Installation of One (1) Unit 6HP Floor Mounted Inverter Aircondition	1021-1-07-05-020 -23s1	P 199,500.00				
Purchase of Six (6) Units Laptop	-1-07-05-030 -25s1					P 420,000.00
SUB-TOTAL		P 199,500.00				P 420,000.00
GRAND TOTAL		P 44,689,450.56	P 23,389,629.02	P 36,117,143.98	P 59,506,773.00	P 65,351,470.00


Prepared by:


 CELEDONIO B. SITOY, MD
 City Vice- Mayor

Reviewed by:


 JUDITH D. FURUTA
 City Budget Officer

Approved:


 JUNARD "AHONG" Q. CHAN
 City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

OFFICE : OFFICE OF THE SECRETARY TO THE SANGGUNIANG PANLUNGSOD

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
CURRENT OPERATING EXPENDITURES						
<u>Personal Services</u>						
Salaries and Wages-Regular	1022-5-01-01-010	P 8,788,015.70 P	4,072,846.00 P	8,689,286.00 P	12,762,132.00 P	13,865,424.00
Personnel Economic Relief Allowance	-5-01-02-010	556,320.44	256,000.00	536,000.00	792,000.00	792,000.00
Representation Allowance	-5-01-02-020	282,000.00	159,000.00	123,000.00	282,000.00	306,000.00
Transportation Allowance	-5-01-02-030	282,000.00	159,000.00	123,000.00	282,000.00	306,000.00
Clothing/Uniform Allowance	-5-01-02-040	144,000.00	147,000.00	51,000.00	198,000.00	231,000.00
Year End Bonus	-5-01-02-140	664,589.00		1,063,511.00	1,063,511.00	1,155,452.00
Cash Gift	-5-01-02-150	110,000.00		165,000.00	165,000.00	165,000.00
Mid Year Bonus	-5-01-02-990	785,417.00	685,842.00	377,669.00	1,063,511.00	1,155,452.00
Medical Allowance	-5-01-02-990 -1					231,000.00
Retirement and Life Insurance Premiums	-5-01-03-010	1,054,561.88	488,741.52	1,042,714.48	1,531,456.00	1,663,851.00
PAG-IBIG Contributions	-5-01-03-020	27,700.00	23,400.00	16,200.00	39,600.00	79,200.00
PHILHEALTH Contributions	-5-01-03-030	165,134.16	80,706.05	233,534.95	314,241.00	338,760.00
Employees Compensation Insurance Premiums	-5-01-03-040	27,900.00	12,800.00	26,800.00	39,600.00	39,600.00
Other Personal Benefits	-5-01-04-990			1,276,213.00	1,276,213.00	693,271.00
Monetization of Leave Credits	-5-01-04-990 -1	364,251.13	238,312.51	274,222.49	512,535.00	556,844.00
SUB-TOTAL		P 13,251,889.31 P	6,323,648.08 P	13,998,150.92 P	20,321,799.00 P	21,578,854.00

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SUPPORTING DOCUMENTS
TO THE FY 2025 AG
OF LAPU-LAPU
Date: _____ 2025

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

RECEIVED AS PART OF
SUPPORTING DOCUMENTS
TO THE FY 2025 AB
OF LAPU-LAPU CITY
Date: FEB 03 2025

OFFICE : OFFICE OF THE SECRETARY TO THE SANGGUNIANG PANLUNGSOD


Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
<u>Maintenance and Other Operating Expenses</u>						
Traveling Expenses-Local	1022-5-02-01-010			P 15,000.00 P	15,000.00 P	15,000.00
Other Supplies and Materials Expenses	-5-02-03-990	P 9,890.00				10,000.00
Postage and Courier Services	-5-02-05-010	6,345.00 P	3,000.00	12,000.00	15,000.00	15,000.00
Telephone Expenses-Mobile	-5-02-05-020 -1	96,000.00	48,000.00	52,000.00	100,000.00	78,000.00
Advertising Expenses	-5-02-99-010	127,720.00		500,000.00	500,000.00	500,000.00
Printing and Publication Expenses	-5-02-99-020			5,000.00	5,000.00	5,000.00
Other Maintenance and Operating Expenses	-5-02-99-990					30,000.00
Other MOE - Research and Codification	-5-02-99-990 -1			3,000,000.00	3,000,000.00	
Other MOE - System Maintenance	-5-02-99-990 -2					750,000.00
SUB-TOTAL		P 239,955.00 P	51,000.00 P	3,584,000.00 P	3,635,000.00 P	1,403,000.00
<u>Capital Outlay</u>						
Purchase of One (1) Unit Heavy Duty Copier with Scanner	1022-1-07-05-020 -23s1	P 359,000.00				
Purchase of One (1) Unit Motorcycle	-1-07-06-010 -23s1	124,500.00				
Purchase of One (1) Unit High Speed Document Scanner	-1-07-05-020 -24s1			P 300,000.00 P	300,000.00	
Purchase of One (1) Unit Branded Laptop	-1-07-05-030 -24s1			80,000.00	80,000.00	

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

OFFICE : OFFICE OF THE SECRETARY TO THE SANGGUNIANG PANLUNGSOD

RECEIVED AS PART OF SUPPORTING DOCUMENTS OF THE FY 2025 AB of LAPU-LAPU CITY
 FEB 03 2025
 86 of 288 Pages

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
<u>Capital Outlay</u>						
Purchase of Three (3) Units Branded Computer Desktop	1022-1-07-05-030 -24s2			P 180,000.00 P	180,000.00	
Purchase of One (1) Unit Service Vehicle	-1-07-06-010 -24s1			1,200,000.00	1,200,000.00	
Purchase of One (1) Unit DSLR Camera	-1-07-05-020 -25s1					P 70,000.00
SUB-TOTAL		P 483,500.00	P 1,760,000.00 P	1,760,000.00 P	1,760,000.00 P	70,000.00
GRAND TOTAL		P 13,975,344.31 P	6,374,648.08 P	19,342,150.92 P	25,716,799.00 P	23,051,854.00

Prepared by:

MYRA A. YCONG
 Secretary to the Sangguniang Panlungsod

Reviewed by:

JUDITH D. FURUTA
 City Budget Officer

Approved:

JUNARD "AHONG" Q. CRAN
 City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

OFFICE : OFFICE OF THE CITY ADMINISTRATOR

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
CURRENT OPERATING EXPENDITURES						
<u>Personal Services</u>						
Salaries and Wages-Regular	1031-5-01-01-010	P 5,150,602.21 P	2,618,433.38 P	4,073,426.62 P	6,691,860.00 P	7,315,212.00
Personnel Economic Relief Allowance	-5-01-02-010	308,000.00	156,000.00	228,000.00	384,000.00	384,000.00
Representation Allowance	-5-01-02-020	190,125.00	108,000.00	210,000.00	318,000.00	318,000.00
Transportation Allowance	-5-01-02-030	190,125.00	108,000.00	210,000.00	318,000.00	318,000.00
Clothing/Uniform Allowance	-5-01-02-040	72,000.00	91,000.00	21,000.00	112,000.00	112,000.00
Year End Bonus	-5-01-02-140	436,272.00		557,655.00	557,655.00	609,601.00
Cash Gift	-5-01-02-150	65,000.00		80,000.00	80,000.00	80,000.00
Mid Year Bonus	-5-01-02-990	397,894.00	436,492.00	121,163.00	557,655.00	609,601.00
Medical Allowance	-5-01-02-990 -1					
Retirement and Life Insurance Premiums	-5-01-03-010	448,248.75	229,299.45	573,723.55	803,023.00	877,825.00
PAG-IBIG Contributions	-5-01-03-020	14,200.00	13,200.00	25,200.00	38,400.00	38,400.00
PHILHEALTH Contributions	-5-01-03-030	91,330.40	49,163.20	112,753.60	161,917.00	173,809.00
Employees Compensation Insurance Premiums	-5-01-03-040	14,200.00	7,200.00	12,000.00	19,200.00	19,200.00
Other Personal Benefits	-5-01-04-990			561,986.00	561,986.00	365,761.00
Monetization of Leave Credits	-5-01-04-990 -1	124,543.53	101,652.23	167,096.77	268,749.00	293,783.00
SUB-TOTAL		P 7,502,540.89 P	3,918,440.26 P	6,954,004.74 P	10,872,445.00 P	11,627,192.00

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

OFFICE : OFFICE OF THE CITY ADMINISTRATOR

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024		Total 6	2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5		
<u>Maintenance and Other Operating Expenses</u>						
Traveling Expenses-Local	1031-5-02-01-010			P	20,000.00 P	20,000.00 P
Other Supplies and Materials Expenses	-5-02-03-990	P 26,486.18 P	6,913.95		23,086.05	30,000.00
Postage and Courier Services	-5-02-05-010	85.00	155.00		4,845.00	5,000.00
Telephone Expenses- Mobile	-5-02-05-020 -1	60,000.00	27,000.00		81,000.00	96,000.00
Other Maintenance and Operating Expenses	-5-02-99-990	7,079.50	2,610.00		7,390.00	10,000.00
Other MOE- Meetings and Conferences	-5-02-99-990 -1	22,452.55	8,532.55		21,467.45	30,000.00
SUB-TOTAL		P 116,103.23 P	45,211.50 P		157,788.50 P	203,000.00 P
<u>Capital Outlay</u>						
Purchase of One (1) Unit Android Television	1031-1-07-05-020 -24s1			P	75,000.00 P	75,000.00
				P	75,000.00 P	75,000.00
GRAND TOTAL		P 7,618,644.12 P	3,963,651.76 P		7,186,793.24 P	11,150,445.00 P
						11,818,192.00

Prepared by:
Daniilo E. Almendras
ATTY. DANILO E. ALMENDRAS
CGDH II (City Administrator)


Reviewed by:
Judith G. Furuta
JUDITH G. FURUTA
City Budget Officer

Approved:
Junard "Ahong" G. Chan
JUNARD "AHONG" G. CHAN
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

OFFICE : OFFICE OF THE CITY HUMAN RESOURCE MANAGEMENT & DEVELOPMENT

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OF LAPU-LAPU CITY
Page 89 of 90 Pages
FEB 09 2025

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
CURRENT OPERATING EXPENDITURES						
<u>Personal Services</u>						
Salaries and Wages-Regular	1032-5-01-01-010	P 2,914,422.00	P 1,705,246.00	P 6,338,306.00	P 8,043,552.00	P 8,754,852.00
Personnel Economic Relief Allowance	-5-01-02-010	192,000.00	102,000.00	354,000.00	456,000.00	456,000.00
Representation Allowance	-5-01-02-020	192,000.00	108,000.00	108,000.00	216,000.00	216,000.00
Transportation Allowance	-5-01-02-030	192,000.00	108,000.00	108,000.00	216,000.00	216,000.00
Clothing/Uniform Allowance	-5-01-02-040	48,000.00	63,000.00	70,000.00	133,000.00	133,000.00
Year End Bonus	-5-01-02-140	341,159.20		670,296.00	670,296.00	729,571.00
Cash Gift	-5-01-02-150	46,500.00		95,000.00	95,000.00	95,000.00
Mid Year Bonus	-5-01-02-990	247,625.00	309,078.00	351,218.00	670,296.00	729,571.00
Medical Allowance	-5-01-02-990 -1					
Retirement and Life Insurance Premiums	-5-01-03-010	349,730.64	204,629.52	760,596.48	965,226.00	1,050,582.00
PAG-IBIG Contributions	-5-01-03-020	9,600.00	9,400.00	13,400.00	22,800.00	45,600.00
PHILHEALTH Contributions	-5-01-03-030	55,535.82	32,625.00	163,652.00	196,277.00	219,996.00
Employees Compensation Insurance Premiums	-5-01-03-040	9,600.00	5,100.00	17,700.00	22,800.00	22,800.00
Other Personal Benefits	-5-01-04-990			737,355.00	737,355.00	437,743.00
Monetization of Leave Credits	-5-01-04-990 -1	99,907.37	124,135.26	198,898.74	323,034.00	351,600.00
SUB-TOTAL		P 4,698,080.03	P 2,771,213.78	P 9,996,422.22	P 12,767,636.00	P 13,582,315.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

OFFICE : OFFICE OF THE CITY HUMAN RESOURCE MANAGEMENT & DEVELOPMENT

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
Maintenance and Other Operating Expenses						
Traveling Expenses-Local						
Training Expenses	1032-5-02-01-010	P 100,000.00	P 40,000.00	P 60,000.00	P 100,000.00	100,000.00
Training Expenses - Capability Development (GAD)	-5-02-02-010	5,156,470.12	2,137,084.07	1,862,915.93	4,000,000.00	4,000,000.00
Other Supplies and Materials Expenses	-5-02-02-010 -1	1,530,380.00	201,930.00	1,298,070.00	1,500,000.00	1,500,000.00
Telephone Expenses- Mobile	-5-02-03-990	21,853.25	10,393.53	60,606.47	71,000.00	65,000.00
Other MOE- Awards & Prizes for Most Outstanding Department & Offices	-5-02-05-020 -1	66,000.00	39,000.00	51,000.00	90,000.00	54,000.00
Other MOE- Recognition Retirees	-5-02-99-990 -1	231,000.00		100,000.00	100,000.00	100,000.00
Other MOE- Awards and Incentives for Employees	-5-02-99-990 -2	89,120.00		100,000.00	100,000.00	100,000.00
Other MOE- Meetings & Conferences	-5-02-99-990 -3	342,420.00		1,000,000.00	1,000,000.00	1,000,000.00
Other MOE- PRAISE Program	-5-02-99-990 -4	18,894.70	13,314.55	16,685.45	30,000.00	30,000.00
SUB-TOTAL	-5-02-99-990 -6	38,121,440.50				
		P 45,677,578.57	P 2,441,722.15	P 4,549,277.85	P 6,991,000.00	6,949,000.00

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 Page 91 of 408 Pages
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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LAPU-LAPU CITY

OFFICE : OFFICE OF THE CITY HUMAN RESOURCE MANAGEMENT & DEVELOPMENT

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
<u>Capital Outlay</u>						
Purchase & Installation of One (1) Unit Split Type Aircondition	1032-1-07-05-020 -23s1 P	54,500.00				
Purchase of Ten (10) Units Mid-Range Desktop	-1-07-05-030 -24s1			P 600,000.00 P	600,000.00	
Purchase of Ten (10) Units Mid-Range Desktop	-1-07-05-030 -25s1					P 600,000.00
Purchase of Two (2) Units Dot Matrix Printer for payroll making	-1-07-05-030 -25s2					94,000.00
SUB-TOTAL		P 54,500.00		P 600,000.00 P	600,000.00 P	694,000.00
GRAND TOTAL		P 50,430,158.60 P	5,212,935.93 P	15,145,700.07 P	20,358,636.00 P	21,225,315.00

Prepared by:


 MARIO DENNIS A. CALVO
 OGDH II

Reviewed by:


 JUDITH D. FURUTA
 City Budget Officer

Approved:


 JUNARD "AHONG" Q. CHAN
 City Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY**

OFFICE : OFFICE OF THE CITY PLANNING & DEVT OFFICER

CITY PLANNING & DEVT OFFICER

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OF LAPU-LAPU CITY

Date: 11-07-2025
Page 92 of 408 Pages

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
CURRENT OPERATING EXPENDITURES						
<u>Personal Services</u>						
Salaries and Wages-Regular	1041-5-01-01-010	P 7,212,539.25 P	3,904,721.91 P	9,091,938.09 P	12,996,660.00 P	14,189,856.00
Personnel Economic Relief Allowance	-5-01-02-010	374,000.00	196,451.61	595,548.39	792,000.00	792,000.00
Representation Allowance	-5-01-02-020	102,000.00	57,000.00	159,000.00	216,000.00	216,000.00
Transportation Allowance	-5-01-02-030	102,000.00	57,000.00	159,000.00	216,000.00	216,000.00
Clothing/Uniform Allowance	-5-01-02-040	102,000.00	112,000.00	119,000.00	231,000.00	231,000.00
Year End Bonus	-5-01-02-140	657,380.00		1,083,055.00	1,083,055.00	1,182,488.00
Cash Gift	-5-01-02-150	85,000.00		165,000.00	165,000.00	165,000.00
Mid Year Bonus	-5-01-02-990	654,801.00	642,657.00	440,398.00	1,083,055.00	1,182,488.00
Medical Allowance	-5-01-02-990 -1					731,000.00
Retirement and Life Insurance Premiums	-5-01-03-010	865,504.71	466,904.85	1,092,694.15	1,559,599.00	1,702,783.00
PAG-IBIG Contributions	-5-01-03-020	18,700.00	17,900.00	61,300.00	79,200.00	79,200.00
PHILHEALTH Contributions	-5-01-03-030	132,421.56	74,956.06	243,415.94	318,372.00	344,055.00
Employees Compensation Insurance Premiums	-5-01-03-040	18,700.00	9,800.00	29,800.00	39,600.00	39,600.00
Other Personal Benefits	-5-01-04-990			1,179,066.00	1,179,066.00	709,493.00
Monetization of Leave Credits	-5-01-04-990 -1	54,233.51	101,961.54	419,991.46	521,953.00	569,873.00
SUB-TOTAL		P 10,379,280.03 P	5,641,352.97 P	14,839,207.03 P	20,480,560.00 P	21,850,836.00

CITY PLANNING OFFICE

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY**

OFFICE : OFFICE OF THE CITY PLANNING & DEV'T OFFICER

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
<u>Maintenance and Other Operating Expenses</u>						
Traveling Expenses-Local	1041-5-02-01-010	P 27,957.77		P 40,000.00	P 40,000.00	P 40,000.00
Other Supplies and Materials Expenses	-5-02-03-990	141,939.95	P 8,724.00	P 41,276.00	P 50,000.00	P 50,000.00
Other Supplies and Materials Expenses -Office Table & Chairs	-5-02-03-990 -1			250,000.00	250,000.00	250,000.00
Postage and Courier Services	-5-02-05-010			2,000.00	2,000.00	2,000.00
Telephone Expenses-Mobile	-5-02-05-020 -1	36,000.00	18,000.00	48,000.00	66,000.00	54,000.00
Other Maintenance and Operating Expenses	-5-02-99-990	16,810.00	8,300.00	11,700.00	20,000.00	20,000.00
Other MOOE- Meetings & Conferences	-5-02-99-990 -1	49,466.75	7,741.00	42,259.00	50,000.00	50,000.00
Other MOOE- Updating of Comprehensive Land Use Plan (CLUP) and City Development Program (CDP) and Local Dev't Investment Program	-5-02-99-990 -2	750,000.00				
SUB-TOTAL		P 1,022,174.47	P 42,765.00	P 435,235.00	P 478,000.00	P 466,000.00
<u>Capital Outlay</u>						
Purchase & Installation of Two (2) Units 2.0HP Window Type Aircon	1041-1-07-05-020 -24s1			P 122,500.00	P 122,500.00	
Purchase & Installation of One (1) Unit 3.0HP Wall Mounted Aircon	-1-07-05-020 -24s2			120,000.00	120,000.00	

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

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OF LAPU-LAPU CITY
DATE: FEB 18 2025

OFFICE : OFFICE OF THE CITY PLANNING & DEVT OFFICER

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
Capital Outlay						
Purchase of Three (3) Units Branded Computer Desktop	1041-1-07-05-030	-24s1		P 180,000.00	P 180,000.00	
SUB-TOTAL				P 422,500.00	P 422,500.00	
GRAND TOTAL			P 11,401,454.50	P 5,684,117.97	P 15,696,942.03	P 21,381,060.00
						P 22,316,836.00

Prepared by:

ROMEO T. BERAME
CGADH II

Reviewed by:

JUDITH D. FURUTA
City Budget Officer

Approved:

JUNARD "AHONG" Q. CHAN
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

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CITY OF LAPU-LAPU
OFFICE OF THE CITY CIVIL REGISTRAR

OFFICE : OFFICE OF THE CITY CIVIL REGISTRAR

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
CURRENT OPERATING EXPENDITURES						
<u>Personal Services</u>						
Salaries and Wages-Regular	1051-5-01-01-010	P 5,162,714.33	P 1,954,049.62	P 4,272,342.38	P 6,226,392.00	P 6,689,724.00
Personnel Economic Relief Allowance	-5-01-02-010	312,000.00	143,892.15	264,107.85	408,000.00	408,000.00
Representation Allowance	-5-01-02-020	192,000.00	57,000.00	159,000.00	216,000.00	216,000.00
Transportation Allowance	-5-01-02-030	192,000.00	57,000.00	159,000.00	216,000.00	216,000.00
Clothing/Uniform Allowance	-5-01-02-040	78,000.00	84,000.00	35,000.00	119,000.00	119,000.00
Year End Bonus	-5-01-02-140	431,563.00		518,866.00	518,866.00	557,477.00
Cash Gift	-5-01-02-150	65,000.00		85,000.00	85,000.00	85,000.00
Mid Year Bonus	-5-01-02-990	429,638.00	336,197.00	182,669.00	518,866.00	557,477.00
Medical Allowance	-5-01-02-990 -1					119,000.00
Retirement and Life Insurance Premiums	-5-01-03-010	619,555.72	234,572.03	512,594.97	747,167.00	802,767.00
PAG-IBIG Contributions	-5-01-03-020	15,600.00	13,200.00	27,600.00	40,800.00	40,800.00
PHILHEALTH Contributions	-5-01-03-030	91,237.68	38,019.63	111,682.37	149,702.00	159,368.00
Employees Compensation Insurance Premiums	-5-01-03-040	15,600.00	7,200.00	13,200.00	20,400.00	20,400.00
Other Personal Benefits	-5-01-04-990			537,239.00	537,239.00	334,486.00
Monetization of Leave Credits	-5-01-04-990 -1	48,621.38	47,910.34	202,145.66	250,056.00	268,663.00
SUB-TOTAL		P 7,653,530.11	P 2,973,040.77	P 7,080,447.23	P 10,053,488.00	P 10,594,162.00

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 T. A. ACC. R.
 T. A. ACC. R.

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY**

OFFICE : OFFICE OF THE CITY CIVIL REGISTRAR

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
<u>Maintenance and Other Operating Expenses</u>						
Traveling Expenses-Local	1051-5-02-01-010	P 85,700.00 P	34,400.00 P	65,600.00 P	100,000.00 P	100,000.00
Other Supplies and Materials Expenses	-5-02-03-990	46,411.50	26,136.35	23,863.65	50,000.00	50,000.00
Telephone Expenses-Mobile	-5-02-05-020 -1	66,000.00	18,000.00	48,000.00	66,000.00	54,000.00
Other Maintenance and Operating Expenses	-5-02-99-990	28,180.00	10,270.00	19,730.00	30,000.00	30,000.00
Other MOE- Civil Registration Activities (GAD)	-5-02-99-990 -1	37,000.00		60,000.00	60,000.00	60,000.00
SUB-TOTAL		P 263,291.50 P	88,806.35 P	217,193.65 P	306,000.00 P	294,000.00
<u>Capital Outlay</u>						
Purchase of One (1) Unit Photocopier with Broad Platen Glass	1051-1-07-05-020 -24s1			P 190,000.00 P	190,000.00	
Purchase & Installation of One (1) Unit 2.0HP Window Type Aircon	-1-07-05-020 -24s2			61,250.00	61,250.00	

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Page 82 of 88 Pages

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

OFFICE : OFFICE OF THE CITY CIVIL REGISTRAR

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024		Total 6	2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5		
Capital Outlay						
Purchase & Installation of One (1) Unit 6.0HP Casette						
Type Aircon						
SUB-TOTAL	1051-1-07-05-020 -24s3			P 250,000.00 P	250,000.00	
				P 501,250.00 P	501,250.00	
GRAND TOTAL			P 7,916,821.61 P	3,061,847.12 P	7,798,890.88 P	10,860,738.00 P 10,888,162.00

Prepared by:

Melissa V. Augusto
MELISSA V. AUGUSTO
CGDH-II

Reviewed by:

Judith D. Furuta
JUDITH D. FURUTA
City Budget Officer

Approved:

Junard "Ahong" Q. Chan
JUNARD "AHONG" Q. CHAN
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

OFFICE : OFFICE OF THE CITY GENERAL SERVICES

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
CURRENT OPERATING EXPENDITURES						
<u>Personal Services</u>						
Salaries and Wages-Regular	1061-5-01-01-010	P 9,829,677.83 P	5,113,703.89 P	7,822,500.11 P	12,936,204.00 P	14,061,468.00
Personnel Economic Relief Allowance	-5-01-02-010	431,714.28	214,000.00	506,000.00	720,000.00	720,000.00
Representation Allowance	-5-01-02-020	294,000.00	165,000.00	153,000.00	318,000.00	318,000.00
Transportation Allowance	-5-01-02-030	294,000.00	165,000.00	153,000.00	318,000.00	318,000.00
Clothing/Uniform Allowance	-5-01-02-040	108,000.00	126,000.00	84,000.00	210,000.00	210,000.00
Year End Bonus	-5-01-02-140	818,751.00		1,078,017.00	1,078,017.00	1,171,789.00
Cash Gift	-5-01-02-150	90,000.00		150,000.00	150,000.00	150,000.00
Mid Year Bonus	-5-01-02-990	818,751.00	870,295.00	207,722.00	1,078,017.00	1,171,789.00
Medical Allowance	-5-01-02-990 -1					210,000.00
Retirement and Life Insurance Premiums	-5-01-03-010	1,180,779.22	613,644.46	938,699.54	1,552,344.00	1,687,376.00
PAG-IBIG Contributions	-5-01-03-020	21,600.00	19,600.00	52,400.00	72,000.00	72,000.00
PHILHEALTH Contributions	-5-01-03-030	180,027.90	99,052.92	217,211.08	316,264.00	338,908.00
Employees Compensation Insurance Premiums	-5-01-03-040	21,600.00	10,700.00	25,300.00	36,000.00	36,000.00
Other Personal Benefits	-5-01-04-990			1,155,620.00	1,155,620.00	703,073.00
Monetization of Leave Credits	-5-01-04-990 -1	239,177.95	343,865.91	175,660.09	519,525.00	564,717.00
SUB-TOTAL		P 14,328,079.18 P	7,740,862.18 P	12,719,129.82 P	20,458,992.00 P	21,733,120.00

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

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Page 98 of 108 Pages

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
<u>Maintenance & Other Operating Expenses</u>						
Traveling Expenses-Local	1061-5-02-01-010	P 92,200.00	P 82,400.00	P 42,600.00	P 125,000.00	125,000.00
Office Supplies Expenses	-5-02-03-010	12,905,734.93	3,883,219.15	7,110,780.85	10,994,000.00	15,000,000.00
Fuel, Oil and Lubricants Expenses	-5-02-03-090	48,806,308.98	16,452,182.44	33,547,817.56	50,000,000.00	50,000,000.00
Other Supplies and Materials Expenses	-5-02-03-990	999,340.70	194,805.90	405,194.10	600,000.00	600,000.00
Water Expenses	-5-02-04-010	618,385.38	325,471.37	424,528.63	750,000.00	750,000.00
Electricity Expenses	-5-02-04-020	52,604,649.50	20,623,976.61	42,376,023.39	63,000,000.00	65,000,000.00
Electricity Expenses - Street Lighting	-5-02-04-020 -1	137,887,586.35	49,433,877.08	62,566,122.92	112,000,000.00	112,000,000.00
Electricity Expenses - Previous Years	-5-02-04-020 -2		919,137.92	180,862.08	1,100,000.00	100,000.00
Telephone Expenses	-5-02-05-020	4,325,671.39	1,735,950.25	2,264,049.75	4,000,000.00	4,500,000.00
Telephone Expenses-Mobile	-5-02-05-020 -1	105,998.00	51,000.00	51,000.00	102,000.00	78,000.00
Internet Subscription Expenses	-5-02-05-030	2,982,433.46	1,440,378.51	1,059,621.49	2,500,000.00	2,500,000.00
Environmental/Sanitary Services - Desludging	-5-02-12-010	2,460,400.00	749,916.00	2,250,084.00	3,000,000.00	3,500,000.00
Repairs and Maintenance-Office Buildings & Other Structures	-5-02-13-040	6,217,592.84	2,231,027.65	2,768,972.35	5,000,000.00	5,500,000.00
Repairs and Maintenance-Machinery & Equip.	-5-02-13-050	6,463,780.19	934,493.90	3,665,506.10	4,500,000.00	5,000,000.00
Repairs and Maintenance-Transportation Equip.	-5-02-13-060	12,692,838.09	3,717,956.79	8,282,043.21	12,000,000.00	12,000,000.00
Taxes, Duties and Licenses	-5-02-16-010	299,536.52	220,819.75	79,180.25	300,000.00	300,000.00
Insurance Expenses	-5-02-16-030	7,614,998.07	2,356,280.72	6,643,719.28	9,000,000.00	9,000,000.00

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY**

OFFICE : OFFICE OF THE CITY GENERAL SERVICES

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
<u>Maintenance & Other Operating Expenses</u>						
Subscription Expenses	1061-5-02-99-070	P 134,257.50 P	54,984.00 P	145,016.00 P	200,000.00 P	200,000.00
Other Maintenance & Operating Expenses	-5-02-99-990	49,445.00	37,300.00	12,700.00	50,000.00	50,000.00
Other MOE-Pest Control	-5-02-99-990 -1	645,000.00		1,000,000.00	1,000,000.00	1,000,000.00
Other MOE - Residual Wastes	-5-02-99-990 -2	69,997,877.80	5,542,423.80	69,457,576.20	75,000,000.00	115,000,000.00
Other MOE - Tilling of Real Properties	-5-02-99-990 -3			500,000.00	500,000.00	500,000.00
SUB-TOTAL		P 367,904,034.70 P	P 110,987,601.84 P	P 244,733,398.16 P	P 355,721,000.00 P	P 402,703,000.00

Capital Outlay

Purchase of One (1) Unit Air Compressor	1061-1-07-05-010	-23s2 P	94,500.00
Purchase of One (1) Unit Tire Changer	-1-07-05-010	-23s3	339,550.00
Purchase of One (1) Unit Risograph Machine	-1-07-05-020	-23s1	495,000.00
Purchase of One (1) Unit Document Scanner	-1-07-05-030	-23s1	69,580.00
Purchase of Five (5) Sets Branded Desktop Computer w/ complete sets of accessories & Software	-1-07-05-030	-23s2	349,500.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

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Page 3 of 3

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
<u>Capital Outlay</u>						
Purchase of Five (5) Units Branded Computer Desktop w/ Complete Set of Accessories & Software	1061-1-07-05-030	-24s1		P 300,000.00	P 300,000.00	
Purchase of One (1) Unit 2 Post Car Lifter	-1-07-05-990	-24s1		200,000.00	200,000.00	
Enhancement of CGSO Procurement, Supplies and Property Management System	-1-09-02-020	-24s1		1,000,000.00	1,000,000.00	
SUB-TOTAL			P 1,348,130.00	P 1,500,000.00	P 1,500,000.00	
TOTAL			P 383,580,243.88	P 118,728,464.02	P 258,952,527.98	P 377,680,992.00

SPECIAL PURPOSE APPROPRIATION

Bids and Awards Committee

Personal Services

Bids and Awards Committee

SUB-TOTAL

1061-1-5-01-02-100	P 1,489,885.50
	<u>P 1,489,885.50</u>


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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LAPU-LAPU CITY


OFFICE : OFFICE OF THE CITY GENERAL SERVICES

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
<u>Maintenance & Other Operating Expenses</u>						
Traveling Expenses	1061-1-5-02-01-010	P 136,900.00		P 250,000.00	P 250,000.00	P 250,000.00
Other MOE - BAC Meetings & Conferences	-5-02-99-990	98,642.00	P 48,717.50	51,282.50	100,000.00	100,000.00
SUB-TOTAL		P 235,542.00	P 48,717.50	P 301,282.50	P 350,000.00	P 350,000.00
TOTAL		P 1,725,427.50	P 48,717.50	P 301,282.50	P 350,000.00	P 350,000.00
GRAND TOTAL		P 385,305,671.38	P 118,777,181.52	P 259,253,810.48	P 378,030,992.00	P 424,786,120.00

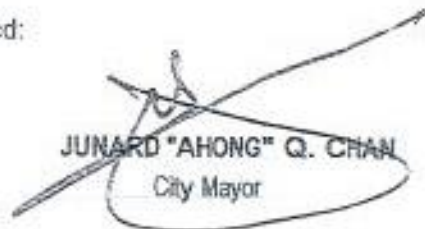
Prepared by:


 RONALDO D. MALACORA
 OIC GSO

Reviewed by:


 JUDITH D. FURUTA
 City Budget Officer

Approved:


 JUNARD "AHONG" Q. CHAN
 City Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY**

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MAY 16 2025

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			Total 6	Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5			
CURRENT OPERATING EXPENDITURES							
<u>Personal Services</u>							
Salaries and Wages-Regular	1071-5-01-01-010	P 7,939,117.47 P	4,143,184.30 P	6,441,979.70 P	10,585,164.00 P	11,554,452.00	
Personnel Economic Relief Allowance	-5-01-02-010	350,000.00	180,000.00	324,000.00	504,000.00	504,000.00	
Representation Allowance	-5-01-02-020	122,875.00	108,000.00	84,000.00	192,000.00	216,000.00	
Transportation Allowance	-5-01-02-030	122,875.00	108,000.00	84,000.00	192,000.00	216,000.00	
Clothing/Uniform Allowance	-5-01-02-040	90,000.00	105,000.00	21,000.00	126,000.00	147,000.00	
Year End Bonus	-5-01-02-140	673,644.00		882,097.00	882,097.00	962,871.00	
Cash Gift	-5-01-02-150	75,000.00		105,000.00	105,000.00	105,000.00	
Mid Year Bonus	-5-01-02-990	656,103.00	697,417.00	184,680.00	882,097.00	962,871.00	
Medical Allowance	-5-01-02-990 -1					147,000.00	
Retirement and Life Insurance Premiums	-5-01-03-010	952,694.10	497,182.12	773,037.88	1,270,220.00	1,386,534.00	
PAG-IBIG Contributions	-5-01-03-020	18,000.00	16,500.00	8,700.00	25,200.00	50,400.00	
PHILHEALTH Contributions	-5-01-03-030	149,464.64	81,572.76	177,676.24	259,249.00	280,393.00	
Employees Compensation Insurance Premiums	-5-01-03-040	18,000.00	9,000.00	16,200.00	25,200.00	25,200.00	
Other Personal Benefits	-5-01-04-990			1,058,516.00	1,058,516.00	577,723.00	
Monetization of Leave Credits	-5-01-04-990 -1	142,669.33	288,478.81	136,627.19	425,106.00	464,034.00	
SUB-TOTAL		P 11,320,442.54 P	6,234,334.99 P	10,297,514.01 P	16,531,849.00 P	17,599,478.00	

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY**

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 Date: 03 2025
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Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024		Total 6	2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5		
<u>Maintenance and Other Operating Expenses</u>						
Traveling Expenses-Local	1071-5-02-01-010	P 19,200.00 P	4,000.00 P	26,000.00 P	30,000.00 P	30,000.00
Other Supplies and Materials Expenses	-5-02-03-990	75,419.64	52,267.62	147,732.38	200,000.00	200,000.00
Telephone Expenses-Mobile	-5-02-05-020 -1	46,500.00	39,000.00	39,000.00	78,000.00	72,000.00
Printing and Publication Expenses	-5-02-99-020			10,000.00	10,000.00	10,000.00
Other Maintenance and Operating Expenses	-5-02-99-990	7,263.05	4,035.00	15,965.00	20,000.00	20,000.00
Other MOE - Meeting & Conferences	-5-02-99-990 -1	68,846.80	2,402.00	57,598.00	60,000.00	100,000.00
SUB-TOTAL		P 217,229.49 P	101,704.62 P	296,295.38 P	398,000.00 P	432,000.00
<u>CAPITAL OUTLAY</u>						
Purchase of One (1) Unit Laptop	1071-1-07-05-030 -23s1 P	59,900.00				
Purchase of Three Units (3) Complete Sets of Computer Desktop w/ License and Printer	-1-07-05-030 -23s2	210,000.00				
Purchase of Two (2) Units Branded Computer	-1-07-05-030 -24s1			P 120,000.00 P	120,000.00	
Purchase & Installation of CBO Partition (Table with Drawers, Side table, Chairs& Low Cabinet	-1-07-07-010 -24s1			500,000.00	500,000.00	

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

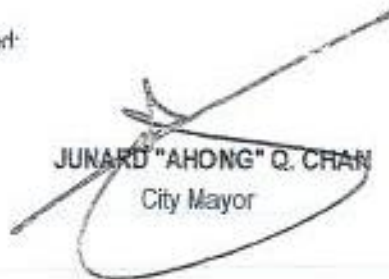
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Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
<u>CAPITAL OUTLAY</u>						
Purchase of One (1) Unit 2.0HP Wall Mounted Aircondition Inverter	1071-1-07-05-020 -25s1				P	70,000.00
Purchase of One (1) Unit Heavy Duty Scanner	-1-07-05-030 -25s1					500,000.00
SUB-TOTAL		P 269,900.00	P 620,000.00	P 620,000.00	P	570,000.00
GRAND TOTAL		P 11,807,572.03	P 6,336,039.61	P 11,213,809.39	P	17,549,849.00

Prepared by:


JUDITH D. FURUTA
City Budget Officer

Approved:


JUNARD "AHONG" Q. CHAN
City Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY**

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Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
CURRENT OPERATING EXPENDITURES						
<u>Personal Services</u>						
Salaries and Wages-Regular	1081-5-01-01-010	P 9,352,247.36	P 5,224,780.39	P 9,824,443.61	P 15,049,224.00	P 16,433,256.00
Personnel Economic Relief Allowance	-5-01-02-010	561,485.72	322,000.00	710,000.00	1,032,000.00	1,032,000.00
Representation Allowance	-5-01-02-020	189,875.00	108,000.00	108,000.00	216,000.00	216,000.00
Transportation Allowance	-5-01-02-030	189,875.00	108,000.00	108,000.00	216,000.00	216,000.00
Clothing/Uniform Allowance	-5-01-02-040	126,000.00	189,000.00	111,000.00	300,000.00	301,000.00
Year End Bonus	-5-01-02-140	801,632.00		1,254,102.00	1,254,102.00	1,369,438.00
Cash Gift	-5-01-02-150	125,000.00		215,000.00	215,000.00	215,000.00
Mid Year Bonus	-5-01-02-990	756,133.00	877,965.00	376,137.00	1,254,102.00	1,369,438.00
Medical Allowance	-5-01-02-990 -1					301,000.00
Retirement and Life Insurance Premiums	-5-01-03-010	1,122,269.70	626,973.65	1,178,933.35	1,805,907.00	1,971,991.00
PAG-IBIG Contributions	-5-01-03-020	22,700.00	24,000.00	78,000.00	102,000.00	103,200.00
PHILHEALTH Contributions	-5-01-03-030	172,712.24	98,965.59	271,307.41	370,273.00	400,763.00
Employees Compensation Insurance Premiums	-5-01-03-040	27,600.00	16,100.00	35,500.00	51,600.00	51,600.00
Other Personal Benefits	-5-01-04-990			1,364,522.00	1,364,522.00	821,663.00
Monetization of Leave Credits	-5-01-04-990 -1	199,668.74	307,839.27	296,546.73	604,386.00	659,969.00
SUB-TOTAL		P 13,647,198.76	P 7,903,623.90	P 15,931,492.10	P 23,835,116.00	P 25,462,318.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

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MAYOR G. M. ...

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Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
<u>Maintenance & Other Operating Expenses</u>						
Traveling Expenses-Local	1081-5-02-01-010	P 95,300.00	P 35,300.00	P 64,700.00	P 100,000.00	P 100,000.00
Other Supplies and Materials Expenses	-5-02-03-990	120,394.88	78,570.25	91,429.75	170,000.00	300,000.00
Telephone Expenses-Mobile	-5-02-05-020 -1	66,000.00	40,500.00	55,500.00	96,000.00	54,000.00
Printing and Publication Expenses	-5-02-99-020	51,000.00		100,000.00	100,000.00	100,000.00
Other Maintenance and Operating Expenses	-5-02-99-990	69,975.30	24,045.00	25,955.00	50,000.00	50,000.00
Other MOE - Meeting and Conferences	-5-02-99-990 -1			50,000.00	50,000.00	50,000.00
SUB-TOTAL		P 402,670.18	P 178,415.25	P 387,584.75	P 566,000.00	P 654,000.00
<u>CAPITAL OUTLAY</u>						
Purchase and Installation of One (1) Unit 3.0HP Wall Mounted Aircon	1081-1-07-05-020 -24s1			P 120,000.00	P 120,000.00	
Purchase of Ten (10) Units Branded Computer Desktop Information and Document Tracking System w/ Complete Package	-1-07-05-030 -24s1			600,000.00	600,000.00	
	-1-09-01-020 -24s1			300,000.00	300,000.00	

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

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OFFICE : OFFICE OF THE CITY ACCOUNTANT

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
CAPITAL OUTLAY						
Purchase and Installation of Two (2) Unit 4.0HP 3TR Floor Mounted Aircon	1081-1-07-05-020 -25s1					P 310,000.00
Purchase of One (1) Unit Branded Laptop	-1-07-05-030 -25s1					70,000.00
SUB-TOTAL				P 1,020,000.00	P 1,020,000.00	P 380,000.00
GRAND TOTAL			P 14,049,868.94	P 8,082,039.15	P 17,339,076.85	P 25,421,116.00
						P 26,496,318.00

Prepared by:


HELEN G. DUNGOG
CGDH II (City Accountant)

Reviewed by:


JUDITH D. FURUTA
City Budget Officer

Approved:


JUNARD "AHONG" Q. CHAN
City Mayor

OFFICE : OFFICE OF THE CITY TREASURER

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

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RECEIVED AS PART OF SUPPORTING DOCUMENTS

TO THE FY 2025 BUDGET

OF LAPU-LAPU CITY

DATE: FEB 13 2025

Object of Expenditures 1	Account Code 2	2023		2024		Total 6	Budget Year Proposed 2025 7
		Past Year Actual 3	First Semester Actual 4	Second Semester Estimates 5			

CURRENT OPERATING EXPENDITURES

Personal Services	1091-5-01-01-010	P	16,773,499.07	P	7,503,059.90	P	18,445,808.10	P	25,948,668.00	P	28,242,132.00
Salaries and Wages-Regular											
Personnel Economic Relief Allowance	-5-01-02-010		861,574.21		378,963.61		1,109,036.39		1,488,000.00		1,488,000.00
Representation Allowance	-5-01-02-020		222,000.00		159,000.00		159,000.00		318,000.00		318,000.00
Transportation Allowance	-5-01-02-030		222,000.00		159,000.00		159,000.00		318,000.00		318,000.00
Clothing/Uniform Allowance	-5-01-02-040		234,000.00		217,000.00		217,000.00		434,000.00		434,000.00
Year End Bonus	-5-01-02-140		1,385,953.30				2,162,389.00		2,162,389.00		2,353,511.00
Cash Gift	-5-01-02-150		174,500.00				310,000.00		310,000.00		310,000.00
Mid Year Bonus	-5-01-02-990		1,422,432.00		1,235,380.00		927,009.00		2,162,389.00		2,353,511.00
Medical Allowance	-5-01-02-990 -1										434,000.00
Retirement and Life Insurance Premiums	-5-01-03-010		2,012,809.90		900,367.17		2,213,472.83		3,113,840.00		3,389,056.00
PAG-IBIG Contributions	-5-01-03-020		42,300.00		34,500.00		114,300.00		148,800.00		148,800.00
PHILHEALTH Contributions	-5-01-03-030		326,365.30		152,479.99		491,425.01		643,905.00		695,488.00
Employees Compensation Insurance Premiums	-5-01-03-040		42,900.00		18,876.51		55,523.49		74,400.00		74,400.00
Other Personal Benefits	-5-01-04-990						2,386,467.00		2,386,467.00		1,412,107.00
Monetization of Leave Credits	-5-01-04-990 -1		248,860.42		289,846.19		752,267.81		1,042,114.00		1,134,221.00
SUB-TOTAL			23,969,194.20	P	11,048,473.37	P	29,502,498.63	P	40,550,972.00	P	43,105,226.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

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Date: FEB 03 2025

10 of 408 Pages

OFFICE : OFFICE OF THE CITY TREASURER

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
<u>Maintenance & Other Operating Expenses</u>						
Traveling Expenses-Local	1091-5-02-01-010	P 125,663.00	P 38,500.00	P 61,500.00	P 100,000.00	P 200,000.00
Accountable Forms Expenses	-5-02-03-020	3,065,800.00	4,248,455.80	151,544.20	4,400,000.00	4,400,000.00
Other Supplies and Materials Expenses	-5-02-03-990	4,921,796.10	92,036.83	2,847,963.17	2,940,000.00	3,200,000.00
Other Supplies and Materials Exp.-Filing Cabinet	-5-02-03-990 -1	21,995.00				
Postage and Courier Services	-5-02-05-010	98,950.00	34,500.00	65,500.00	100,000.00	100,000.00
Telephone Expenses-Mobile	-5-02-05-020 -1	76,000.00	55,500.00	100,500.00	156,000.00	78,000.00
Cable, Satellite, Telegraph and Radio Expenses	-5-02-05-040			20,000.00	20,000.00	20,000.00
Fidelity Bond Premium	-5-02-16-020	776,333.26	309,034.36	490,965.64	800,000.00	800,000.00
Advertising Expenses	-5-02-99-010	490,000.00		600,000.00	600,000.00	700,000.00
Other Maintenance and Operating Expenses	-5-02-99-990	74,783.50	24,612.54	25,387.46	50,000.00	50,000.00
Other MOE-Tax Collection Program	-5-02-99-990 -1	152,135.10	69,217.00	1,344,364.00	1,413,581.00	
Other MOE-Tax Collection/Enforcement Program	-5-02-99-990 -1					3,787,847.00
Other MOE-Tax Information/ Mapping Program	-5-02-99-990 -2		18,615.40	981,384.60	1,000,000.00	1,000,000.00
Other MOE-Offsite Related Activities	-5-02-99-990 -3			100,000.00	100,000.00	3,000,000.00
Other MOE-Election Expenses	-5-02-99-990 -4					12,000,000.00
Other MOE-Taxpayers Night	-5-02-99-990 -5					1,500,000.00
SUB-TOTAL		P 9,803,455.96	P 4,890,471.93	P 6,789,109.07	P 11,679,581.00	P 30,835,847.00

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 Page 1 of 408 Pages
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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LAPU-LAPU CITY

OFFICE : OFFICE OF THE CITY TREASURER

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
CAPITAL OUTLAY						
Purchase of One (1) Unit Split Type Aircondition	1091-1-07-05-020 -23s1 P	69,500.00				
Purchase of Four (4) Units Computer Desktop	-1-07-05-030 -23s1	239,920.00				
Purchase and Installation of Two (2) Units 3.0HP Split Type Aircon	-1-07-05-020 -24s1			P 240,000.00 P	240,000.00	
Purchase of One (1) Unit 3.0HP Wall Mounted Aircon	-1-07-05-020 -25s1					P 120,000.00
Purchase of One (1) Unit of Banknote Counter/Sorter Machine	-1-07-05-020 -25s2					220,000.00
Purchase of Five (5) Units Computer Desktop	-1-07-05-030 -25s1					300,000.00
SUB-TOTAL		P 309,420.00		P 240,000.00 P	240,000.00 P	640,000.00
GRAND TOTAL		P 34,082,070.16 P	15,938,945.30 P	P 36,531,607.70 P	52,470,553.00 P	74,581,073.00

Prepared by:


 CLAIRE V. CABALDA, REB,MPA
 Acting City Treasurer

Reviewed by:


 JUDITH D. FURUTA
 City Budget Officer

Approved:


 JUNARD "AHONG" Q. CHAN
 City Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY**

OFFICE : OFFICE OF THE CITY ASSESSOR

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2025			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
CURRENT OPERATING EXPENDITURES						
<u>Personal Services</u>						
Salaries and Wages-Regular	1101-5-01-01-010	P 8,110,590.44	P 4,380,658.00	P 9,672,206.00	P 14,052,864.00	P 15,359,508.00
Personnel Economic Relief Allowance	-5-01-02-010	462,378.48	260,000.00	580,000.00	840,000.00	840,000.00
Representation Allowance	-5-01-02-020	192,000.00	107,000.00	109,000.00	216,000.00	216,000.00
Transportation Allowance	-5-01-02-030	192,000.00	107,000.00	109,000.00	216,000.00	216,000.00
Clothing/Uniform Allowance	-5-01-02-040	114,000.00	147,000.00	98,000.00	245,000.00	245,000.00
Year End Bonus	-5-01-02-140	685,960.00		1,171,072.00	1,171,072.00	1,279,959.00
Cash Gift	-5-01-02-150	95,000.00		175,000.00	175,000.00	175,000.00
Mid Year Bonus	-5-01-02-990	684,894.00	705,697.00	465,375.00	1,171,072.00	1,279,959.00
Medical Allowance	-5-01-02-990 -1					245,000.00
Retirement and Life Insurance Premiums	-5-01-03-010	973,270.84	525,678.96	1,160,665.04	1,686,344.00	1,843,141.00
PAG-IBIG Contributions	-5-01-03-020	22,600.00	22,800.00	61,200.00	84,000.00	84,000.00
PHILHEALTH Contributions	-5-01-03-030	159,983.42	90,133.88	256,376.12	346,510.00	376,112.00
Employees Compensation Insurance Premiums	-5-01-03-040	23,200.00	13,000.00	29,000.00	42,000.00	42,000.00
Other Personal Benefits	-5-01-04-990			1,280,286.00	1,280,286.00	767,975.00
Monetization of Leave Credits	-5-01-04-990 -1	39,838.97	59,144.53	505,226.47	564,371.00	616,847.00
SUB-TOTAL		P 11,755,716.15	P 6,418,112.37	P 15,672,406.63	P 22,090,519.00	P 23,586,501.00

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

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TO THE FY 20
OF LAPU-LAPU CITY
Date: 09/20/25

OFFICE : OFFICE OF THE CITY ASSESSOR

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
<u>Maintenance and Other Operating Expenses</u>						
Other Supplies and Materials Expenses:	1101-5-02-03-990	P 45,431.86	P 35,873.45	P 64,126.55	P 100,000.00	P 100,000.00
Telephone Expenses-Mobile	-5-02-05-020 -1	66,000.00	33,000.00	39,000.00	72,000.00	54,000.00
Printing and Publication Expenses	-5-02-99-020			50,000.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses	-5-02-99-990	8,200.00	7,560.00	2,440.00	10,000.00	20,000.00
Other MOE-Tax Mapping/General Revision of Property Valuation Program	-5-02-99-990 -1	372,149.36	178,625.48	636,675.52	815,301.00	490,417.00
SUB-TOTAL		P 491,781.22	P 255,058.93	P 792,242.07	P 1,047,301.00	P 714,417.00
<u>Capital Outlay</u>						
Purchase of Fourteen (14) Units Branded Computer Desktop	1101-1-07-05-030 -24s1			P 840,000.00	P 840,000.00	
Purchase of One (1) Branded Laptop	-1-07-05-030 -24s2			80,000.00	80,000.00	
SUB-TOTAL				P 920,000.00	P 920,000.00	
GRAND TOTAL		P 12,247,497.37	P 6,673,171.30	P 17,384,648.70	P 24,057,820.00	P 24,300,918.00

Prepared by:


ATTY. JESER M. REVALDE
OIC- Office of the City Assessor

Reviewed by:


JUDITH B. PURUTA
City Budget Officer

Approved:


JURARD "AHONG" Q. CHAN
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

OFFICE : OFFICE OF THE CITY AUDITOR

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
CURRENT OPERATING EXPENDITURES						
<u>Maintenance and Other Operating Expenses</u>						
Other Supplies and Materials Expenses	1111-5-02-03-990	P 53,236.16	P 50,000.00	P 50,000.00	P 55,000.00	P 55,000.00
TOTAL		P 53,236.16	P 50,000.00	P 50,000.00	P 55,000.00	P 55,000.00

Prepared by:

JENNY D. DAYOLA
State Auditor V

Reviewed by:

JUDITH D. FURUTA
City Budget Officer

Approved:

JUNARD "AHONG" Q. CHAN
City Mayor

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TO THE FY 2025
OF LAPU-LAPU CITY
FEB 10 2025

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

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OF LAPU-LAPU CITY
FEB 03 2025

OFFICE : OFFICE OF THE CITY LIBRARY

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
CURRENT OPERATING EXPENDITURES						
<u>Personal Services</u>						
Salaries and Wages-Regular	1122-5-01-01-010	P 409,922.00 P	205,032.00 P	1,267,236.00 P	1,472,268.00 P	1,611,912.00
Personnel Economic Relief Allowance	-5-01-02-010	48,000.00	24,000.00	96,000.00	120,000.00	120,000.00
Clothing/Uniform Allowance	-5-01-02-040	12,000.00	14,000.00	21,000.00	35,000.00	35,000.00
Year End Bonus	-5-01-02-140	34,172.00		122,689.00	122,689.00	134,326.00
Cash Gift	-5-01-02-150	10,000.00		25,000.00	25,000.00	25,000.00
Mid Year Bonus	-5-01-02-990	34,172.00	34,172.00	88,517.00	122,689.00	134,326.00
Medical Allowance	-5-01-02-990 -1					35,000.00
Retirement and Life Insurance Premiums	-5-01-03-010	49,190.64	24,603.20	152,068.80	176,672.00	193,429.00
PAG-IBIG Contributions	-5-01-03-020	2,400.00	2,200.00	9,800.00	12,000.00	12,000.00
PHILHEALTH Contributions	-5-01-03-030	8,198.44	4,271.50	32,535.50	36,807.00	40,298.00
Employees Compensation Insurance Premiums	-5-01-03-040	2,400.00	1,200.00	4,800.00	6,000.00	6,000.00
Other Personal Benefits	-5-01-04-990			136,227.00	136,227.00	80,596.00
Monetization of Leave Credits	-5-01-04-990 -1	7,515.75	15,761.03	43,365.97	59,127.00	64,736.00
SUB-TOTAL		P 617,970.83 P	325,239.73 P	1,999,239.27 P	2,324,479.00 P	2,492,623.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY


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MAYOR'S OFFICE
MAYOR JUNARD "AHONG" Q. CHAN

RECEIVED AS PART OF
SUPPORTING DOCUMENTS
TO THE FY 2025 APPROPRIATION
OF LAPU-LAPU CITY
Feb. 13, 2025

OFFICE : OFFICE OF THE CITY LIBRARY

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
Maintenance & Other Operating Expenses				P 5,000.00 P	P 5,000.00 P	5,000.00
Other Supplies and Materials Expenses	1122-5-02-03-990			500.00	500.00	500.00
Postage and Courier Services	-5-02-05-010			5,000.00	5,000.00	5,000.00
Other Maintenance and Operating Expenses	-5-02-99-990			P 10,500.00 P	P 10,500.00 P	10,500.00
SUB-TOTAL				P 10,500.00 P	P 10,500.00 P	10,500.00
GRAND TOTAL				P 617,970.83 P 325,239.73 P 2,009,739.27 P 2,334,979.00 P	P 2,334,979.00 P	2,503,123.00

Prepared by:

CHONA LINNIE P. BARNABA
CGADH II - OIC

Reviewed by:

JUDITH D. PURUTA
City Budget Officer

Approved:

JUNARD "AHONG" Q. CHAN
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

OFFICE : OFFICE OF THE CITY ATTORNEY

Object of Expenditures 1	Account Code 2	2023		Second Semester Estimates 5	Total 6	2025 Budget Year Proposed 7
		Past Year Actual 3	First Semester Actual 4			

CURRENT OPERATING EXPENDITURES

Personal Services	1131-5-01-01-010	P	7,921,562.74	P	3,964,410.50	P	6,264,089.50	P	10,228,500.00	P	11,207,568.00
Salaries and Wages-Regular											
Personnel Economic Relief Allowance	-5-01-02-010		252,333.34		132,000.00		252,000.00		384,000.00		384,000.00
Representation Allowance	-5-01-02-020		180,000.00		108,000.00		108,000.00		216,000.00		216,000.00
Transportation Allowance	-5-01-02-030		180,000.00		108,000.00		108,000.00		216,000.00		216,000.00
Clothing/Uniform Allowance	-5-01-02-040		66,000.00		77,000.00		35,000.00		112,000.00		112,000.00
Year End Bonus	-5-01-02-140		724,376.60		852,375.00		852,375.00		933,964.00		933,964.00
Cash Gift	-5-01-02-150		64,500.00		80,000.00		80,000.00		80,000.00		80,000.00
Mid Year Bonus	-5-01-02-990		649,943.00		666,948.00		185,427.00		833,964.00		833,964.00
Medical Allowance	-5-01-02-990 -1								112,000.00		112,000.00
Retirement and Life Insurance Premiums	-5-01-03-010		950,012.21		475,729.26		751,690.74		1,227,420.00		1,344,908.00
PAG-BIG Contributions	-5-01-03-020		12,500.00		9,200.00		29,200.00		38,400.00		38,400.00
PHILHEALTH Contributions	-5-01-03-030		149,406.36		76,277.48		174,623.52		250,901.00		271,721.00
Employees Compensation Insurance Premiums	-5-01-03-040		12,600.00		6,600.00		12,600.00		19,200.00		19,200.00
Other Personal Benefits	-5-01-04-990								560,378.00		560,378.00
Monetization of Leave Credits	-5-01-04-990 -1		109,840.80		138,677.88		272,105.12		410,783.00		450,102.00
SUB-TOTAL			11,273,075.05	P	5,762,843.12	P	10,064,760.88	P	15,827,604.00	P	16,880,205.00

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FEB 03 2025

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

OFFICE : OFFICE OF THE CITY ATTORNEY

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[Signature]
CITY CLERK

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TO THE FY 2025 ABSTRACT
OF LAPU-LAPU CITY

FEB 03 2025

Object of Expenditures 1	Account Code 2	2023		2024		Budget Year 2025 Proposed 7
		Past Year Actual 3	First Semester Actual 4	Second Semester Estimates 5	Total 6	

Maintenance and Other Operating Expenses	1131-5-02-01-010		P	30,000.00	P	30,000.00	35,000.00
Traveling Expenses		50,000.00		210,000.00		210,000.00	50,000.00
Other Supplies and Materials Expenses	-5-02-03-990		P	33,000.00		33,000.00	54,000.00
Telephone Expenses-Mobile	-5-02-05-020 -1		P	66,000.00		66,000.00	70,000.00
Postage and Courier Services	-5-02-05-010					100,000.00	
Advertising Expenses	-5-02-99-010	14,530.00		385,470.00		400,000.00	240,000.00
Other MOE - Filing Fee	-5-02-99-990 -1	66,000.00	P	47,530.00	P	806,000.00	449,000.00
SUB-TOTAL		66,000.00	P	47,530.00	P	758,470.00	

Capital Outlay	1131-1-07-04-990 -24s1		P	300,000.00	P	300,000.00	300,000.00
Purchase & Installation of Vinyl Tiles		60,000.00		60,000.00		60,000.00	
Purchase of One (1) Unit Branded Computer Desktop	-1-07-05-030 -24s1		P	360,000.00	P	360,000.00	
SUB-TOTAL			P	360,000.00	P	360,000.00	
GRAND TOTAL		11,339,075.05	P	5,810,373.12	P	11,183,230.88	16,993,604.00
							17,329,205.00

Prepared by:

ATTY. JAMES ALLAN SAYSON
City Attorney

Reviewed by:

JUDITH B. FURUTA
City Budget Officer

Approved:

JONARD "AHONG" G. CHAN
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LAPU-LAPU CITY

OFFICE : OFFICE OF THE CITY PROSECUTOR

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2025		Total 6	2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5		
CURRENT OPERATING EXPENDITURES						
<u>Personal Services</u>						
Salaries and Wages-Regular	1141-5-01-01-010	P 1,912,810.84 P	956,574.00 P	4,214,958.00 P	5,171,532.00 P	5,637,624.00
Personnel Economic Relief Allowance	-5-01-02-010	120,000.00	60,000.00	300,000.00	360,000.00	360,000.00
Clothing/Uniform Allowance	-5-01-02-040	30,000.00	35,000.00	70,000.00	105,000.00	105,000.00
Year End Bonus	-5-01-02-140	159,429.00		430,961.00	430,961.00	469,802.00
Cash Gift	-5-01-02-150	25,000.00		75,000.00	75,000.00	75,000.00
Mid Year Bonus	-5-01-02-990	159,429.00	159,429.00	271,532.00	430,961.00	469,802.00
Medical Allowance	-5-01-02-990 -1					105,000.00
Retirement and Life Insurance Premiums	-5-01-03-010	229,537.30	114,788.88	505,795.12	620,584.00	676,515.00
PAG-IBIG Contributions	-5-01-03-020	6,000.00	5,500.00	30,500.00	36,000.00	36,000.00
PHILHEALTH Contributions	-5-01-03-030	38,257.32	19,928.64	109,359.36	129,288.00	140,941.00
Employees Compensation Insurance Premiums	-5-01-03-040	6,000.00	3,000.00	15,000.00	18,000.00	18,000.00
Other Personal Benefits	-5-01-04-990			484,153.00	484,153.00	281,881.00
Monefization of Leave Credits	-5-01-04-990 -1	20,212.02		207,692.00	207,692.00	226,410.00
SUB-TOTAL		P 2,706,675.48 P	1,354,220.52 P	6,714,950.48 P	8,069,171.00 P	8,601,975.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

OFFICE : OFFICE OF THE CITY PROSECUTOR

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M. A. YONG
TARY

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TO THE FY 2025
OF LAPU-LAPU CITY
Feb 03 2025

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
Maintenance & Other Operating Expenses				P 5,000.00 P	5,000.00 P	5,000.00
Other Supplies and Materials Expenses	1141-5-02-03-990			P 1,416,000.00 P	1,728,000.00	3,144,000.00
Other Professional Services	-5-02-11-990 -1	P 2,845,000.00 P	P 1,416,000.00 P	P 1,733,000.00 P	P 3,149,000.00 P	P 3,149,000.00
SUB-TOTAL		P 2,845,000.00 P	P 1,416,000.00 P	P 1,733,000.00 P	P 3,149,000.00 P	P 3,149,000.00
GRAND TOTAL		P 5,551,675.48 P	P 2,770,220.52 P	P 8,447,950.48 P	P 11,218,171.00 P	P 11,750,975.00

Prepared by:

JUDE HENRITZ R. YCONG
Assistant City Prosecutor - OIC

Reviewed by:

JUDITH D. FURUTA
City Budget Officer

Approved:

JUNARD "AHONG" Q. CHAN
City Mayor

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 DATE: 12/16/2024
 PAGE 408

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LAPU-LAPU CITY**

OFFICE : PAROLE & PROBATION

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
CURRENT OPERATING EXPENDITURES						
<u>Maintenance and Other Operating Expenses</u>						
Other Supplies and Materials Expenses	1142-5-02-03-990	P 4,973.30		P 5,000.00	P 5,000.00	P 5,000.00
Other Professional Services - Chief Officer	-5-02-11-990	72,000.00	P 36,000.00	36,000.00	72,000.00	72,000.00
Other MOE-Rehabilitation	-5-02-99-990 -1	199,443.00	49,860.75	200,139.25	250,000.00	300,000.00
TOTAL		P 276,416.30	P 85,860.75	P 241,139.25	P 327,000.00	P 377,000.00

Prepared by:


RONILFA S. PARADIANG
 Chief Probation and Parole Officer

Reviewed by:


JUDITH B. FURUTA
 City Budget Officer

Approved:


JUNARD "AHONG" Q. CHAN
 City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

OFFICE : REGIONAL TRIAL COURT - BRANCH 5-FAMILY COURT

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Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
CURRENT OPERATING EXPENDITURES						
<u>Maintenance and Other Operating Expenses</u>						
Other Professional Services- Presiding Judge	1151-5-5-02-11-990 -1			300,000.00 P	300,000.00 P	300,000.00
Other Professional Services - Clerk of Court	-5-02-11-990 -2	P 72,000.00	P 36,000.00	100,000.00	100,000.00	120,000.00
TOTAL		P 72,000.00	P 36,000.00	P 400,000.00	P 400,000.00	420,000.00

Prepared by:

C. Muga-Abad
CHRISTINE S. MUGA-ABAD
Acting Presiding Judge

Reviewed by:

J. Furuta
JUDITH G. FURUTA
City-Budget Officer

Approved:

J. Ahong
JUNARD "AHONG" Q. CRAN
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

OFFICE : REGIONAL TRIAL COURT - BRANCH 27

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Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
CURRENT OPERATING EXPENDITURES						
<u>Maintenance and Other Operating Expenses</u>						
Other Supplies and Materials Expenses	1151-27-5-02-03-990	4,942.30		P 5,000.00 P	5,000.00 P	5,000.00
Other Professional Services- Presiding Judge	-5-02-11-990 -1	P 300,000.00 P	150,000.00	150,000.00	300,000.00	300,000.00
Other Professional Services - Clerk of Court	-5-02-11-990 -2	72,000.00	36,000.00	64,000.00	100,000.00	120,000.00
TOTAL		P 376,942.30 P	186,000.00 P	219,000.00 P	405,000.00 P	425,000.00

Prepared by:


KEN EBET. PEÑA - YARA
Clerk of Court

Reviewed by:


JUDITH G. FURUTA
City Budget Officer

Approved:


JUNARD "AHONG" G. CHAN
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

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[Signature]
M. G. GAY

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OF LAPU-LAPU CITY
FEB 03 2025

Object of Expenditures 1	Account Code 2	2023		2024		Proposed Budget Year 2025 7
		Past Year Actual 3	First Semester Actual 4	Second Semester Estimates 5	Total 6	

CURRENT OPERATING EXPENDITURES
Maintenance and Other Operating Expenses
Other Supplies and Materials Expenses
Other Professional Services- Presiding Judge
Other Professional Services - Clerk of Court

1151-53-5-02-03-990	P	300,000.00	150,000.00	150,000.00	5,000.00	5,000.00	300,000.00	5,000.00
-5-02-11-990 -1	P	72,000.00	36,000.00	64,000.00	100,000.00	120,000.00	300,000.00	120,000.00
-5-02-11-990 -2	P	372,000.00	186,000.00	219,000.00	405,000.00	425,000.00	425,000.00	425,000.00

TOTAL

Prepared by:

[Signature]
ANNA MARIE P. MILITANTE
Presiding Judge

Reviewed by:

[Signature]
JUDITH D. FURUTA
City Budget Officer

Approved:

[Signature]
JUNARD "AHONG" Q. CHAN
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

OFFICE : REGIONAL TRIAL COURT - BRANCH 54

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MAYOR YGNACIO

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TO THE FY 2025
OF LAPU-LAPU CITY

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
CURRENT OPERATING EXPENDITURES						
<u>Maintenance and Other Operating Expenses</u>						
Other Supplies and Materials Expenses	1151-54-5-02-03-990					P 5,000.00
Other Professional Services- Presiding Judge	-5-02-11-990 -1	P 300,000.00	P 125,000.00	175,000.00 P	300,000.00	300,000.00
Other Professional Services - Clerk of Court	-5-02-11-990 -2	72,000.00	36,000.00	64,000.00	100,000.00	120,000.00
TOTAL		P 372,000.00	P 161,000.00	P 239,000.00	P 400,000.00	P 425,000.00

Prepared by:


JOSEPH STEPHEN A. YGNACIO
Acting Presiding Judge

Reviewed by:


JUDITH B. FURUTA
City Budget Officer

Approved:


JUNARD "AHONG" Q. CHAN
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

OFFICE : REGIONAL TRIAL COURT - BRANCH 67

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MAYOR'S OFFICE
LAPU-LAPU CITY

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TO THE FY 2025 AB
OF LAPU-LAPU CITY
Feb 03 2025
Page 08 Pages

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
CURRENT OPERATING EXPENDITURES						
<u>Maintenance and Other Operating Expenses</u>						
Other Supplies and Materials Expenses	1151-67-5-02-03-990	P 4,924.00		P 5,000.00	P 5,000.00	P 5,000.00
Other Professional Services- Presiding Judge	-5-02-11-990 -1	P 300,000.00	P 150,000.00	P 150,000.00	P 300,000.00	P 300,000.00
Other Professional Services - Clerk of Court	-5-02-11-990 -2	P 72,000.00	P 36,000.00	P 64,000.00	P 100,000.00	P 120,000.00
TOTAL		P 376,924.00	P 186,000.00	P 219,000.00	P 405,000.00	P 425,000.00

Prepared by:

Joseph Stephen A. Ygnacio
JOSEPH STEPHEN A. YGNACIO
Presiding Judge

Reviewed by:

Judith D. Furuta
JUDITH D. FURUTA
City Budget Officer

Approved:

Junard "Ahong" Q. Chan
JUNARD "AHONG" Q. CHAN
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

OFFICE : REGIONAL TRIAL COURT - BRANCH 68

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MAYOR'S OFFICE
LAPU-LAPU CITY

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TO THE FY 2025 AB
OF LAPU-LAPU CITY
Feb 03 2025

408 Pages

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
CURRENT OPERATING EXPENDITURES						
<u>Maintenance and Other Operating Expenses</u>						
Other Supplies and Materials Expenses	1151-68-5-02-03-990	P 4,988.95		P 5,000.00	P 5,000.00	P 5,000.00
Other Professional Services- Presiding Judge	-5-02-11-990 -1	300,000.00	P 150,000.00	150,000.00	300,000.00	300,000.00
Other Professional Services - Clerk of Court	-5-02-11-990 -2	72,000.00	36,000.00	64,000.00	100,000.00	120,000.00
TOTAL		P 376,988.95	P 186,000.00	P 219,000.00	P 405,000.00	P 425,000.00

Prepared by:


FERDINAND A. COLLANTES
Presiding Judge

Reviewed by:


JUDITH D. FURUTA
City Budget Officer

Approved:


JUNARD "AHONG" Q. CHAN
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

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[Signature]
MAY 20 2025

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TO THE FY 20 25 ALL OF LAPU-LAPU CITY

Date: 05 20 2025

Object of Expenditures	Account Code	2023		2024		Total	Budget Year Proposed
		Past Year Actual	3	First Semester Actual	4		

CURRENT OPERATING EXPENDITURES							
Maintenance and Other Operating Expenses	1151-69-5-02-03-990	P	5,000.00	P	5,000.00	5,000.00	5,000.00
Other Supplies and Materials Expenses	-5-02-11-990	-1	300,000.00	P	150,000.00	300,000.00	300,000.00
Other Professional Services- Presiding Judge	-5-02-11-990	-2	72,000.00		35,000.00	100,000.00	120,000.00
Other Professional Services - Clerk of Court					64,000.00		
TOTAL			372,000.00	P	186,000.00	405,000.00	425,000.00

Prepared by: *[Signature]*
RUEL O. A. SALDAGA
Presiding Judge

Reviewed by:

[Signature]
JUDITH B. FURUTA
City Budget Officer

Approved:

[Signature]
JUNARD AHONG G. CHAN
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

[Handwritten Signature]
CITY CLERK

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TO THE PV 20 25 ABADY OF LAPU-LAPU CITY

FEB 03 2025

Object of Expenditures	Account Code	2023		2024		Total	Budget Year Proposed
		Past Year Actual	First Semester Actual	Second Semester Estimates	Total		

CURRENT OPERATING EXPENDITURES							
Maintenance and Other Operating Expenses							
Other Supplies and Materials Expenses							
Other Professional Services- Presiding Judge	5-02-11-990 -1	300,000.00 P	150,000.00 P	150,000.00 P	300,000.00 P	300,000.00 P	300,000.00
Other Professional Services - Clerk of Court	5-02-11-990 -2	72,000.00	36,000.00	64,000.00	100,000.00	100,000.00	120,000.00
TOTAL		372,000.00 P	186,000.00 P	214,000.00 P	400,000.00 P	425,000.00	

Prepared by: CHRISTINE S. MUGA-ABAD
Presiding Judge
[Handwritten Signature]

Reviewed by: JUDITH B. FURUTA
City Budget Officer
[Handwritten Signature]

Approved: JUNARD "AHONG" G. CHAN
City Mayor
[Handwritten Signature]

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

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CLERK

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TO THE FY 2025 AB

OF LAPU-LAPU CITY

1-18-03-2025

OFFICE : REGIONAL TRIAL COURT - BRANCH 71

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
CURRENT OPERATING EXPENDITURES						
<u>Maintenance and Other Operating Expenses</u>						
Other Supplies and Materials Expenses	1151-71-5-02-03-990			P 5,000.00 P	5,000.00 P	5,000.00
Other Professional Services- Presiding Judge	-5-02-11-990 -1	P 300,000.00 P	150,000.00	150,000.00	300,000.00	300,000.00
Other Professional Services - Clerk of Court	-5-02-11-990 -2	72,000.00	36,000.00	64,000.00	100,000.00	120,000.00
TOTAL		P 372,000.00 P	186,000.00 P	219,000.00 P	405,000.00 P	425,000.00

Prepared by:


ROSARIO EVELYN R. SISTOSA - SINGCO
Presiding Judge

Reviewed by:


JUDITH D. FURUTA
City Budget Officer

Approved:


JUNARD "AHONG" Q. CHAN
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

OFFICE : REGIONAL TRIAL COURT - BRANCH 72


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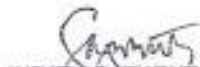
31 of 408 Pages

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
CURRENT OPERATING EXPENDITURES						
<u>Maintenance and Other Operating Expenses</u>						
Other Supplies and Materials Expenses	1151-72-5-02-03-990			P 5,000.00 P	5,000.00 P	5,000.00
Other Professional Services- Presiding Judge	-5-02-11-990 -1	P 300,000.00 P	150,000.00	150,000.00	300,000.00	300,000.00
Other Professional Services - Clerk of Court	-5-02-11-990 -2	72,000.00	36,000.00	64,000.00	100,000.00	120,000.00
Total		P 372,000.00 P	186,000.00 P	219,000.00 P	405,000.00 P	425,000.00

Prepared by:


MENDULFO C. PINTOR, JR.
Presiding Judge

Reviewed by:


JUDITH D. FURUTA
City Budget Officer

Approved:


JUNARD "AHONG" Q. CHAN
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

OFFICE : REGIONAL TRIAL COURT - BRANCH 73

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TO THE FY 2024 ABLS
OF LAPU-LAPU CITY
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Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
CURRENT OPERATING EXPENDITURES						
<u>Maintenance and Other Operating Expenses</u>						
Other Supplies and Materials Expenses	1151-73-5-02-03-990	P 4,965.65		P 5,000.00	P 5,000.00	P 5,000.00
Other Professional Services- Presiding Judge	-5-02-11-990 -1	300,000.00	P 150,000.00	150,000.00	300,000.00	300,000.00
Other Professional Services - Clerk of Court	-5-02-11-990 -2	72,000.00	36,000.00	64,000.00	100,000.00	120,000.00
TOTAL		P 376,965.65	P 186,000.00	P 219,000.00	P 405,000.00	P 425,000.00


Prepared by:


RONALD C. TOLENTINO
Presiding Judge

Reviewed by:


JUDITH D. FURUTA
City Budget Officer

Approved:


JUNARD "AHONG" Q. CHAN
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

OFFICE : MUNICIPAL TRIAL COURT IN CITIES - BRANCH 1

Object of Expenditures 1	Account Code 2	2023		2024		Total 6	Proposed Budget Year 2025 7
		Past Year Actual 3	First Semester Actual 4	Second Semester Estimates 5			

Personal Services	1158-5-01-01-010	P	233,928.00	P	117,344.00	P	118,384.00	P	254,100.00
Salaries and Wages-Regular									
Personal Economic Relief Allowance	-5-01-02-010		24,000.00		12,000.00		12,000.00		24,000.00
Clothing/Uniform Allowance	-5-01-02-040		6,000.00		7,000.00		7,000.00		7,000.00
Year End Bonus	-5-01-02-140		19,494.00		19,644.00		19,644.00		21,175.00
Cash Gift	-5-01-02-150		5,000.00		5,000.00		5,000.00		5,000.00
Mtd Year Bonus	-5-01-02-990		19,494.00		19,644.00		19,644.00		21,175.00
Medical Allowance	-5-01-02-990	-1							7,000.00
Retirement and Life Insurance Premiums	-5-01-03-010		28,071.36	14,081.28	14,205.72		28,287.00		30,492.00
PAG-BIG Contributions	-5-01-03-020		1,200.00	1,100.00	1,300.00		2,400.00		2,400.00
PHILHEALTH Contributions	-5-01-03-030		4,678.56	2,445.10	3,447.90		5,893.00		6,363.00
Employees Compensation Insurance Premiums	-5-01-03-040		1,200.00	600.00	600.00		1,200.00		1,200.00
Other Personal Benefits	-5-01-04-990						21,373.00		12,705.00
Monetization of Leave Credits	-5-01-04-990	-1	7,515.75		9,467.00		9,467.00		10,205.00
SUB-TOTAL		P	350,581.67	P	174,214.38	P	205,421.62	P	379,636.00
									402,805.00

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OF LAPU-LAPU CITY
Feb 03 2025

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LAPU-LAPU CITY

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

OFFICE : MUNICIPAL TRIAL COURT IN CITIES - BRANCH 1

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MAYOR'S OFFICE
LAPU-LAPU CITY

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OF LAPU-LAPU CITY
Page 134 of 208 Pages
2025-03-20

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
<u>Maintenance and Other Operating Expenses</u>						
Other Supplies and Materials Expenses	1158-5-02-03-990	P 4,838.00		P 5,000.00	P 5,000.00	P 5,000.00
Other Professional Services - MTCC Judge	-5-02-11-990 -1	300,000.00	P 150,000.00	150,000.00	300,000.00	300,000.00
Other Professional Services - Clerk of Court	-5-02-11-990 -2	72,000.00	36,000.00	64,000.00	100,000.00	120,000.00
SUB-TOTAL		P 376,838.00	P 186,000.00	P 219,000.00	P 405,000.00	P 425,000.00
GRAND TOTAL		P 727,419.67	P 360,214.38	P 424,421.62	P 784,636.00	P 827,805.00

Prepared by:


GENEVIEVE C. TABADA - LAWAS
Presiding Judge

Reviewed by:


JUDITH D. FURUTA
City Budget Officer

Approved:


JUNARD "AHONG" Q. CHAN
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

OFFICE : MUNICIPAL TRIAL COURT IN CITIES - BRANCH 2

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 SUPPORTING DOCUMENTS
 TO THE FY 2025 AB
 OF LAPU-LAPU CITY
 Date: FEB 03 2025

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
CURRENT OPERATING EXPENDITURES						
<u>Maintenance and Other Operating Expenses</u>						
Other Supplies and Materials Expenses	1158-1-5-02-03-990			P 5,000.00 P	5,000.00 P	5,000.00
Other Professional Services - MTCC Judge	-5-02-11-990	P 300,000.00 P	150,000.00	150,000.00	300,000.00	300,000.00
Other Professional Services - Clerk of Court	-5-02-11-990 -1	72,000.00	36,000.00	64,000.00	100,000.00	120,000.00
TOTAL		P 372,000.00 P	186,000.00 P	219,000.00 P	405,000.00 P	425,000.00

Prepared by:


DINAH JANE P. GACETA-PORTUGAL
 Presiding Judge

Reviewed by:


JUDITH D. FURUTA
 City Budget Officer

Approved:


JUNARD "AHONG" Q. CHAN
 City Mayor

OFFICE : MUNICIPAL TRIAL COURT IN CITIES - BRANCH 3

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

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SUPPORTING DOCUMENTS
TO THE FY 2025 AB
OF LAPU-LAPU CITY
Date: 03/20/25

Object of Expenditures	Account Code	2023		2024		Total	Budget Year Proposed
		Actual Past Year	First Semester Actual	Second Semester Estimates			

CURRENT OPERATING EXPENDITURES							
Maintenance and Other Operating Expenses	1158-2-5-02-03-990	P	5,000.00	P	5,000.00	P	5,000.00
Other Supplies and Materials Expenses	-5-02-11-990	P	300,000.00	P	150,000.00	P	300,000.00
Other Professional Services - MTC Judge	-5-02-11-990	P	72,000.00	P	36,000.00	P	120,000.00
Other Professional Services - Clerk of Court	-5-02-11-990	P	372,000.00	P	186,000.00	P	425,000.00
TOTAL							

Prepared by:

MARTYHER M. HEYROSA-BUDIMO
Presiding Judge

Reviewed by:

JUDITH D. FURUTA
City Budget Officer

Approved:

JUMARD "AHONG" Q. CHAN
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

OFFICE : MUNICIPAL TRIAL COURT IN CITIES - CLERK OF COURT


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MUNICIPAL TRIAL COURT
CLERK OF COURT

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TO THE FY 2025
OF LAPU-LAPU CITY
FEB 03 2025
137 of 485 Pages

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
CURRENT OPERATING EXPENDITURES						
<u>Maintenance and Other Operating Expenses</u>						
Other Supplies and Materials Expenses	1158-3-5-02-03-990	P 4,918.00		P 5,000.00	P 5,000.00	P 5,000.00
Other Professional Services - Clerk of Court	-5-02-11-990	72,000.00		100,000.00	100,000.00	120,000.00
TOTAL		P 76,918.00	P -	P 105,000.00	P 105,000.00	P 125,000.00

Prepared by:


CHRISTIAN DANO W.S. DAÑO
OIC - Clerk of Court

Reviewed by:


JUDITH D. FURUTA
City Budget Officer

Approved:


JUNARD "AHONG" Q. CHAN
City Mayor

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Date: FEB 03 2025

8 of 408 Pages

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY**

OFFICE : OFFICE OF THE CLERK OF COURT

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
CURRENT OPERATING EXPENDITURES						
<u>Maintenance and Other Operating Expenses</u>						
Other Supplies and Materials Expenses	1159-5-02-03-990	P 4,918.00		P 5,000.00	P 5,000.00	P 5,000.00
Other Professional Services -Senior Clerk of Court	-5-02-11-990 -1	72,000.00	48,000.00	52,000.00	100,000.00	120,000.00
Other Professional Services -Clerk of Court	-5-02-11-990 -2	72,000.00	24,000.00	76,000.00	100,000.00	120,000.00
TOTAL		P 148,918.00	P 72,000.00	P 133,000.00	P 205,000.00	P 245,000.00


Prepared by:


WILSON AMODIA MAGALE
 Clerk of Court VI

Reviewed by:


JUDITH D. FURUTA
 City Budget Officer

Approved:


SUMARD "AHONG" Q. CHAR
 City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

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 OF LAPU-LAPU CITY
 DATE FEB 03 2025

OFFICE : REGISTER OF DEEDS

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
CURRENT OPERATING EXPENDITURES						
<u>Maintenance and Other Operating Expenses</u>						
Other Supplies and Materials Expenses	1161-5-02-03-990			P 3,000.00 P	3,000.00 P	3,000.00
Other Professional Services - Register of Deeds	-5-02-11-990 -1	P 72,000.00 P	36,000.00	36,000.00	72,000.00	72,000.00
Total		P 72,000.00 P	36,000.00 P	39,000.00 P	75,000.00 P	75,000.00

Prepared by:

(Signature)
 ATTY. VIRGIE LYNN Q. PELAYO
 Acting Register of Deeds

Reviewed by:

(Signature)
 JUDITH D. FURUTA
 City Budget Officer

Approved:

(Signature)
 JUNARD "AHONG" Q. CRAN
 City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

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FEB 03 2025
108 Pages

OFFICE : POLICE SERVICES

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
CURRENT OPERATING EXPENDITURES						
<u>Maintenance and Other Operating Expenses</u>						
Military, Police and Traffic Supplies Expenses	1181-5-02-03-120	P 289,088.50		P 1,000,000.00	P 1,000,000.00	P 1,000,000.00
Rice Subsidy for Persons Under Police Custody (PUPC)	-5-02-03-050					180,000.00
Other Supplies and Materials Expenses	-5-02-03-990	19,793.00	P 19,884.85	115.15	20,000.00	20,000.00
Other Supplies and Materials Expenses - IEC Materials	-5-02-03-990 -1	199,328.35		200,000.00	200,000.00	200,000.00
Purchase of One (1) Unit Upright Freezer - Forensic Unit	-5-02-03-990 -2			20,000.00	20,000.00	
Purchase of One (1) Unit Table with Sink Outlet - Forensic Unit	-5-02-03-990 -3			20,000.00	20,000.00	
Purchase of One (1) Unit Chemical Cabinet/Steel Cabinet - Forensic Unit	-5-02-03-990 -4			30,000.00	30,000.00	
Purchase of One (1) Lot Floor Ceiling Aluminum Glass Partition - Forensic Unit	-5-02-03-990 -5			23,800.00	23,800.00	
Purchase of Three (3) Units Floating Modular Cabinet w/ Lock - Forensic Unit	-5-02-03-990 -6			60,000.00	60,000.00	
Purchase of One (1) Unit Concrete Evidence Cabinet and Roll-up Steel Door with 3-lock system - Forensic Unit	-5-02-03-990 -7			20,000.00	20,000.00	
<u>Maintenance and Other Operating Expenses</u>						
Other Professional Services- Police	1181-5-02-11-990 -1	7,210,000.00	3,711,500.00	4,082,500.00	7,794,000.00	21,269,000.00
Other Professional Services- PNP Personnel assigned to Airport	-5-02-11-990 -2					1,440,000.00
Sub-Total		P 7,718,209.85	P 3,731,384.85	P 5,456,415.15	P 9,187,800.00	P 24,109,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY**

OFFICE : POLICE SERVICES

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Feb 03 2025
08 Pages

Object of Expenditures 1	Account Code 2	2023 Post Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
<u>Capital Outlay</u>						
Purchase of Two (2) Units Split Type Aircondition 1.5HP Inverter	1181-1-07-05-020 -23s P	139,500.00				
Purchase of One (1) Unit Analytical Balance - Forensic Unit	-1-07-05-990 -24s1			P 78,000.00 P	78,000.00	
Purchase of One (1) Unit Top Loading Balance - Forensic Unit	-1-07-05-990 -24s2			65,000.00	65,000.00	
Purchase of One (1) Unit Vehicle for Traffic Enforcement Unit (TEU)	-1-07-06-010 -24s1			1,500,000.00	1,500,000.00	
Purchase of Two (2) Units Motorcycle for Traffic Enforcement Unit (TEU)	-1-07-06-010 -24s2			1,200,000.00	1,200,000.00	
Purchase of One (1) Unit Tabletop Fumehood - Forensic Unit	-1-07-07-010 -24s1			154,800.00	154,800.00	
Installation of LCPO Custodial Watch Tower	-1-07-04-990 -25s1					P 100,000.00
Purchase of One (1) Set Base Radio & Five (5) Units Hand Held Radios	-1-07-05-070 -25s1					500,000.00
Sub-Total			P 139,500.00	P 2,997,800.00 P	2,997,800.00 P	P 600,000.00
TOTAL			P 7,857,709.85 P	P 3,731,384.85 P 8,454,215.15 P	P 12,185,600.00 P	P 24,709,000.00
<u>Crime Prevention Program</u>						
<u>Maintenance and Other Operating Expenses</u>						
Other Professional Services- Police	1181-1-5-02-11-990		P 7,103,000.00 P	3,045,000.00 P 4,060,000.00 P	7,105,000.00	
Total			P 7,103,000.00 P	P 3,045,000.00 P 4,060,000.00 P	P 7,105,000.00	

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Page 42 of 408 Pages

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY**

OFFICE : POLICE SERVICES

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
Law Enforcement Program						
<u>Maintenance and Other Operating Expenses</u>						
Other Professional Services- Police	1181-2-5-02-11-990	P 73,500.00	P 31,500.00	P 42,000.00	P 73,500.00	
Total		P 73,500.00	P 31,500.00	P 42,000.00	P 73,500.00	
Internal Security Program						
<u>Maintenance and Other Operating Expenses</u>						
Other Professional Services- Police	1181-3-5-02-11-990	P 735,000.00	P 315,000.00	P 420,000.00	P 735,000.00	
Other Professional Services- PNP Personnel Assigned to Airport	-5-02-11-990 -1	1,422,500.00	710,500.00	729,500.00	1,440,000.00	
Total		P 2,157,500.00	P 1,025,500.00	P 1,149,500.00	P 2,175,000.00	
Counter Terrorism Program						
<u>Maintenance and Other Operating Expenses</u>						
Other Professional Services- Police	1181-4-5-02-11-990	P 318,500.00	P 136,500.00	P 182,000.00	P 318,500.00	
Total		P 318,500.00	P 136,500.00	P 182,000.00	P 318,500.00	
Environmental Protection						
<u>Maintenance and Other Operating Expenses</u>						
Other Professional Services- Police	1181-5-5-02-11-990	P 1,029,000.00	P 441,000.00	P 588,000.00	P 1,029,000.00	
Total		P 1,029,000.00	P 441,000.00	P 588,000.00	P 1,029,000.00	

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

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OFFICE OF THE CITY CLERK
LAPU-LAPU CITY

FEB 03 2025

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CITY CLERK

OFFICE : POLICE SERVICES

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
Drug Affection Program						
<u>Maintenance and Other Operating Expenses</u>						
Other Professional Services- Police	1181-6-5-02-11-990	P 1,641,500.00	P 703,500.00	P 938,000.00	P 1,641,500.00	
Total		P 1,641,500.00	P 703,500.00	P 938,000.00	P 1,641,500.00	
Prosecution and Courts Program						
<u>Maintenance and Other Operating Expenses</u>						
Other Professional Services- Police	1181-7-5-02-11-990	P 122,500.00	P 52,500.00	P 70,000.00	P 122,500.00	
Total		P 122,500.00	P 52,500.00	P 70,000.00	P 122,500.00	
Grand Total		P 20,303,209.85	P 9,166,884.85	P 15,483,715.15	P 24,650,600.00	P 24,709,000.00

Prepared by:

[Handwritten Signature]
PCOL DYAN V. AGUSTIN
OIC - LSPO

Reviewed by:

[Handwritten Signature]
JUDITH B. FURUTA
City Budget Officer

Approved:

[Handwritten Signature]
JUNARD "AHONG" Q. CHAN
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

OFFICE : PEOPLES LAW ENFORCEMENT BOARD

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OF LAPU-LAPU CITY
Feb 03 2025

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
CURRENT OPERATING EXPENDITURES						
<u>Personal Services</u>						
Honoraria	1182-5-01-02-100	P 351,200.00	P 88,800.00	P 304,800.00	P 393,600.00	P 393,600.00
SUB-TOTAL		P 351,200.00	P 88,800.00	P 304,800.00	P 393,600.00	P 393,600.00
<u>Maintenance and Other Operating Expenses</u>						
Other Supplies and Materials Expenses	1182-5-02-03-990	P 4,908.00		P 5,000.00	P 5,000.00	P 5,000.00
SUB-TOTAL		P 4,908.00		P 5,000.00	P 5,000.00	P 5,000.00
GRAND TOTAL		P 356,108.00	P 88,800.00	P 309,800.00	P 398,600.00	P 398,600.00

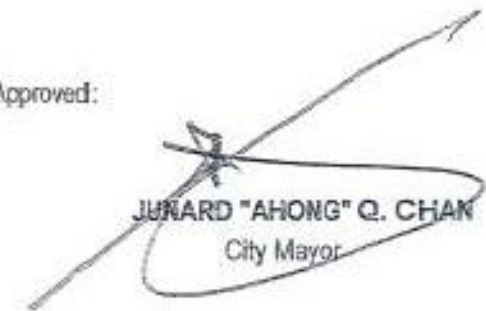
Prepared by:


REYNALDO A. CORTES
Chairman, PLEB

Reviewed by:


JUDITH D. FURUTA
City Budget Officer

Approved:


JUNARD "AHONG" Q. CHAN
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

OFFICE : FIRE AND SAFETY SERVICES

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MAYOR'S OFFICE
LAPU-LAPU CITY

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OF LAPU-LAPU CITY
DATE: FEB 03 2025

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
CURRENT OPERATING EXPENDITURES						
<u>Maintenance & Other Operating Expenses</u>						
Other Supplies and Materials Expenses	1191-5-02-03-990	P 24,939.95		P 25,000.00	P 25,000.00	P 25,000.00
Other Professional Services- Firemen	-5-02-11-990 -1	2,712,000.00	P 1,554,000.00	1,686,000.00	3,240,000.00	3,360,000.00
Other MOE - Fire Prevention Month Celebration	-5-02-99-990 -1	86,447.34		100,000.00	100,000.00	100,000.00
Other MOE-Fire Prevention Education Program	-5-02-99-990 -2	49,399.24		100,000.00	100,000.00	100,000.00
Other MOE - Oplan Iwas Paputok	-5-02-99-990 -3	29,897.24		30,000.00	30,000.00	30,000.00
TOTAL		P 2,902,683.77	P 1,554,000.00	P 1,941,000.00	P 3,495,000.00	P 3,615,000.00

Prepared by:


SUPT TITO P. PURGATORIO
District Fire Marshall

Reviewed by:


JUDITH D. FURUTA
City Budget Officer

Approved:


JUNARD "AHONG" Q. CHAN
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

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FEB 03 2025

OFFICE : DEPARTMENT OF EDUCATION

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
CURRENT OPERATING EXPENDITURES						
<u>Personal Services</u>						
Salaries and Wages-Regular	3311-5-01-01-010	P 3,686,767.75 P	1,694,756.96 P	5,160,723.04 P	6,855,480.00 P	7,397,316.00
Personnel Economic Relief Allowance	-5-01-02-010	378,000.00	171,548.38	620,451.62	792,000.00	792,000.00
Clothing/Uniform Allowance	-5-01-02-040	96,000.00	98,000.00	133,000.00	231,000.00	231,000.00
Subsistence Allowances	-5-01-02-050	32,700.00	21,229.50	14,770.50	36,000.00	36,000.00
Laundry Allowance	-5-01-02-060	3,525.00	1,500.00	2,100.00	3,600.00	3,600.00
Hazard Pay	-5-01-02-110	119,754.00	42,768.00	76,986.00	119,754.00	119,754.00
Year End Bonus	-5-01-02-140	276,704.00		571,290.00	571,290.00	616,443.00
Cash Gift	-5-01-02-150	75,000.00		165,000.00	165,000.00	165,000.00
Mid Year Bonus	-5-01-02-990	316,376.00	301,122.00	270,168.00	571,290.00	616,443.00
Medical Allowance	-5-01-02-990 -1					231,000.00
Retirement and Life Insurance Premiums	-5-01-03-010	442,412.12	203,370.83	619,287.17	822,658.00	887,678.00
PAG-IBIG Contributions	-5-01-03-020	18,900.00	15,800.00	63,400.00	79,200.00	79,200.00
PHILHEALTH Contributions	-5-01-03-030	73,740.34	35,410.60	135,976.40	171,387.00	184,933.00
Employees Compensation Insurance Premiums	-5-01-03-040	18,900.00	8,600.00	31,000.00	39,600.00	39,600.00
Other Personal Benefits	-5-01-04-990			612,948.00	612,948.00	369,866.00
Monetization of Leave Credits	-5-01-04-990 -1	85,173.85	66,371.02	208,948.98	275,320.00	297,081.00
SUB-TOTAL		P 5,623,953.06 P	2,660,477.29 P	8,686,049.71 P	11,346,527.00 P	12,066,914.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

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MAYOR'S OFFICE

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TO THE FY 2025 ABSC
OF LAPU-LAPU CITY
DATE: 6/3/2025

OFFICE : DEPARTMENT OF EDUCATION

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
Maintenance and Other Operating Expenses						
Other Professional Services-Special Allowance to						
Dep Ed Personnel	3311-5-02-11-990 -1	P 10,749,000.00		P 11,058,000.00	P 11,058,000.00	P 11,058,000.00
SUB-TOTAL		P 10,749,000.00		P 11,058,000.00	P 11,058,000.00	P 11,058,000.00
GRAND TOTAL		P 16,372,953.06	P 2,660,477.29	P 19,744,049.71	P 22,404,527.00	P 23,124,914.00

Prepared by:


MARILYN S. ANDALES
Schools Division Superintendent

Reviewed by:


JUDITH D. FURUTA
City Budget Officer

Approved:


JUNARD "AHONG" Q. CHAN
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

OFFICE : LAPU-LAPU CITY COLLEGE

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M. ...
SECRETARY

Object of Expenditures 1	Account Code 2	2023		2024		Total 6	Proposed Budget 2025 7
		Past Year Actual 3	First Semester Actual 4	Second Semester Estimate 5			

CURRENT OPERATING EXPENDITURES

Personal Services

Salaries and Wages-Regular	3324-5-01-01-010	P	5,995,227.07	P	3,818,399.82	P	21,570,432.18	P	25,388,832.00	P	27,752,496.00
Personnel Economic Relief Allowance	-5-01-02-010		296,129.04		191,741.92		984,258.08		1,176,000.00		1,176,000.00
Representation Allowance	-5-01-02-020		59,500.00		57,000.00		339,000.00		396,000.00		456,000.00
Transportation Allowance	-5-01-02-030		59,500.00		57,000.00		339,000.00		396,000.00		456,000.00
Clothing/Uniform Allowance	-5-01-02-040		78,000.00		112,000.00		231,000.00		343,000.00		343,000.00
Subsistence Allowances	-5-01-02-050		16,825.00		7,225.00		10,775.00		18,000.00		18,000.00
Laundry Allowance	-5-01-02-060		1,800.00		750.00		1,050.00		1,800.00		1,800.00
Hazard Pay	-5-01-02-110		59,877.00		24,948.75		34,928.25		59,877.00		59,874.00
Honoraria	-5-01-02-100		19,005,791.46		8,384,590.86		1,615,409.14		10,000,000.00		10,000,000.00
Year End Bonus	-5-01-02-140		530,093.50				2,115,736.00		2,115,736.00		2,312,708.00
Cash Gift	-5-01-02-150		62,500.00				245,000.00		245,000.00		245,000.00
Mid Year Bonus	-5-01-02-990		455,186.00		637,067.00		1,478,669.00		2,115,736.00		2,312,708.00
Medical Allowance	-5-01-02-990	-1									
Retirement and Life Insurance Premiums	-5-01-03-010		719,427.25		458,207.96		2,588,452.04		3,046,660.00		3,330,300.00
PAG-IBIG Contributions	-5-01-03-020		13,700.00		16,500.00		101,100.00		117,500.00		117,600.00
PHILHEALTH Contributions	-5-01-03-030		115,663.46		75,628.42		515,376.58		591,005.00		636,191.00
Employees Compensation Insurance Premiums	-5-01-03-040		14,800.00		9,600.00		49,200.00		58,800.00		58,800.00
Other Personal Benefits	-5-01-04-990						2,407,083.00		2,407,083.00		1,387,625.00
Monetization of Leave Credits	-5-01-04-990	-1	36,787.89		93,008.64		826,821.36		1,019,630.00		1,114,556.00
SUB-TOTAL			27,522,807.67		13,943,668.37		35,553,090.63		49,496,759.00		52,121,656.00

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OF LAPU-LAPU CITY

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LAPU-LAPU CITY

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 MAY 17 2025
 OFFICE OF THE CITY CLERK

OFFICE :LAPU-LAPU CITY COLLEGE

Object of Expenditures 1	Account Code 2	2023 Past Year Actual 3	2024			2025 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
<u>Maintenance and Other Operating Expenses</u>						
Traveling Expenses-Local	3324-5-02-01-010-	P 24,960.00				P 11,000.00
Traveling Expenses-Foreign	-5-02-01-020-					110,000.00
Training Expenses	-5-02-02-010		P 26,112.81	P 373,887.19	P 400,000.00	200,000.00
Training Expenses - Social Awareness Seminar	-5-02-02-010 -1			145,350.00	145,350.00	174,992.00
Drugs and Medicines Supplies	-5-02-03-070	24,821.00		30,000.00	30,000.00	27,500.00
Textbooks & Instructional Materials	-5-02-03-110	1,248,492.00		1,500,000.00	1,500,000.00	1,157,508.00
Other Supplies and Materials Expenses	-5-02-03-990	519,996.07	136,179.65	713,820.35	850,000.00	1,034,000.00
Other Supplies and Materials Expenses- DHM	-5-02-03-990 -1	68,010.00		50,000.00	50,000.00	100,000.00
Other Supplies and Materials Expenses- Sports Supplies	-5-02-03-990 -2	46,984.00		90,000.00	90,000.00	99,000.00
Other Supplies and Materials Expenses- Sports/Music						
Paraphernalia for BPHed Course	-5-02-03-990 -3	196,256.00		150,000.00	150,000.00	330,000.00
Other Supplies and Materials Expenses - Tables & Chairs	-5-02-03-990 -4			500,000.00	500,000.00	400,000.00
Postage and Courier Services	-5-02-05-010	1,585.00		10,000.00	10,000.00	11,000.00
Telephone Expenses - Mobile	-5-02-05-020 -1	21,000.00	25,500.00	40,500.00	66,000.00	54,000.00
Printing & Publication Expenses	-5-02-99-020	499,700.00		250,000.00	250,000.00	400,000.00
Rent Expenses	-5-02-99-050			50,000.00	50,000.00	82,500.00
Membership Dues & Contribution to Organization	-5-02-99-060	5,524.00		50,000.00	50,000.00	32,500.00
Subscription Expenses	-5-02-99-070					600,000.00
Other Maintenance and Operating Expenses	-5-02-99-990	21,495.50	14,671.50	15,328.50	30,000.00	55,000.00
Other MOE - DHM	-5-02-99-990 -1	65,518.50		50,000.00	50,000.00	100,000.00