

Rev'd By:
 RAN 4/4/2026

UTILIZATION OF THE 20% OF THE NATIONAL TAX ALLOTMENT

CALENDAR YEAR: 2026

QUARTER: 1

REGION: 7

PROVINCE: CEBU

CITY / MUNICIPALITY: LAPULAPU CITY

Program or Project	Location	Total Cost	Date Started	Target Completion Date	Project Status		No. of Extensions, if any	Remarks
					% of Completion	Total Cost Incurred to Date		
CURRENT APPROPRIATION								
SOCIAL DEVELOPMENT (pls list down specific projects)								
Purchase and Installation of Forty Eight (48) Units CCTV		₱ 1,050,000.00						unstarted
Purchase of One (1) Unit Pharmacy Bio-ref		500,000.00						unstarted
Purchase of Three (3) Units Stainless Steel, Food Conveyor		180,000.00						unstarted
Renovation of Pangan-an Island Old Barangay Day Care Center		2,500,000.00						unstarted
Construction of Day Care Center at Barangay Caohagan		5,000,000.00						unstarted
Repair and Improvement of CTMS Office at Fire Station Bldg. Gun-ob, LLC		1,500,000.00						unstarted
Repair and Improvement of LLC Public Park Facilities at Brgy. Poblacion		5,000,000.00						unstarted

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Extention of Local Civil Registrar's Office & PIO Office		₱ 2,000,000.00						unstarted
Repair and Improvement of Tourism Building		2,000,000.00						unstarted
Repair and Improvement of Covered Court Building at Home Care		1,000,000.00						unstarted
Repair and Improvement of City Auditorium Building at Poblacion, LLC		7,000,000.00						unstarted
Construction of Day Care Center at Barangay Caubian		5,000,000.00						unstarted
Total - SOCIAL DEVELOPMENT		₱ 32,730,000.00						
ENVIRONMENTAL DEVELOPMENT								
Implementation of Solid Waste Management Program		₱ 20,000,000.00						unstarted
Construction of Perimeter Fence at MRF Olango Island (Phase II)		3,500,000.00						unstarted
TOTAL ENVIRONMENTAL DEVELOPMENT		₱ 23,500,000.00						

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INSTITUTIONAL DEVELOPMENT								
Construction of New Lapu-Lapu City Hall		₱ 210,000,000.00						unstarted
Construction of Archives Building (Phase II) at Motorpool, Gun-ob, LLC		600,000.00						unstarted
TOTAL INSTITUTIONAL DEVELOPMENT		₱ 210,600,000.00						
ECONOMIC DEVELOPMENT								
Lot Acquisition for Multi-purpose Gym at Pag-Utlan, Maribago LLC		₱ 13,000,000.00						unstarted
Concreting of City Jail Road Right of Way & Driveway with Drainage		12,000,000.00						unstarted
Repair and Improvement of Kalawisan Road (200 LM)		3,000,000.00						unstarted
Road Opening/Construction of Matab-ang Road at Barangay Buaya, LLC		8,000,000.00						unstarted

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Concreting of Maribago Road (Stone Village, Bagumbayan) 187 lm		₱ 300,000.00						unstarted
Purchase and Installation of Hybrid Photovaltaic (PV) PV Systems at Government Complex Olango Island		5,000,000.00						unstarted
Upgrading of City Jail Female Ward Kitchen & Food Service Facility		2,000,000.00						unstarted
Construction of Livelihood Center at City Jail Female Ward		1,200,000.00						unstarted
Repair and Renovation of Bankal Brgy. Hall and Multi-purpose Building with Ground Improvement		5,000,000.00						unstarted
Construction of Multi-purpose Building at Barangay Subabasbas		6,000,000.00						unstarted
Repair of Damaged Multi-purpose Building at Barangay Buaya		1,500,000.00						unstarted
Repair and Improvement of City Engineer's Office		1,500,000.00						unstarted
Repair and Improvement of City Veterinarian's Office Building		7,000,000.00						unstarted

FDP Form 7 - 20% Development Fund Utilization

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Repair and Improvement of CIU Training Room and CPSPMU Bldg. LCPO at City Hall Center		P 2,000,000.00						unstarted
Repair and Improvement of Hoops Dome Building		10,131,657.00						unstarted
Purchase of One (1) Unit 6 Cylinder Tow Truck		10,000,000.00						unstarted
Repair and Improvement of Sta. Rosa Community Hospital Phase III		2,500,000.00						unstarted
Repair and Improvement of Dog Pound Facility at Pusok, LLC		3,000,000.00						unstarted
Retrofitting of Beams and Slab of Poblacion Public Market Bridge		3,000,000.00						unstarted
Improvement of Existing Fence with Installation of Solar Lamps at City Jail		2,500,000.00						unstarted
Repair and Improvement of HTM Bldg. with Embankment at LLC College		6,000,000.00						unstarted
Repair and Improvement of LLC College I.T. Building		3,000,000.00						unstarted

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Improvement of Administration Building with Archive's Rooms at LLC College		₱ 2,000,000.00						unstarted
Repair and Improvement of Barangay Sabang Covered Court (Phase II)		2,500,000.00						unstarted
Repair and Improvement of Barangay Tungasan Covered Court (Phase II)		1,700,000.00						unstarted
Repair and Improvement of Brgy. Tungasan Comfort Room		600,000.00						unstarted
Repair and Improvement of Buyong Covered Court		1,500,000.00						unstarted
Repair and Improvement of Stage and Fence at Buaya Covered Court		1,500,000.00						unstarted
Repair and Improvement of Covered Court at Barangay Ibo		1,500,000.00						unstarted
Construction of Gravity Tank with water Drilling to Supply HTM Building at New Engineering Building at Lapu-Lapu City College		3,000,000.00						unstarted

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Construction of Retaining Wall with Fence at LLC College		₱ 16,000,000.00						unstarted
Total Economic		₱ 137,931,657.00						
GRAND TOTAL		₱ 404,761,657.00						

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

SIGNED
JUDITH D. FURUTA
City Budget Officer

SIGNED
HON. MA. CYNTHIA "CINDI K. CHAN /
City Mayor