

## UTILIZATION OF THE 20% OF THE NATIONAL TAX ALLOTMENT

CALENDAR YEAR: 2025

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		
<b>SOCIAL DEVELOPMENT</b> (pls list down specific projects)								
<b>CURRENT APPROPRIATION</b>								
Construction of Super Health Center (Phase II)		₱ 5,000,000.00						with CAF dated 1/28/25
Purchase & Installation of Laparoscopic Tower		18,000,000.00						not yet started
<b>Total - SOCIAL DEVELOPMENT</b>		₱ 23,000,000.00						
<b>ENVIRONMENTAL DEVELOPMENT</b>								
<b>CURRENT APPROPRIATION</b>								
Rehabilitation of Drainage along JP Rizal St., Poblacion, LLC		₱ 11,000,000.00						not yet started
<b>TOTAL ENVIRONMENTAL DEVELOPMENT</b>		₱ 11,000,000.00						

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<b>ECONOMIC DEVELOPMENT</b> (pls list down specific projects)								
<b>CURRENT APPROPRIATION</b>								
Lot Acquisition for Improvement of Intersections (Hoopsdome-Humay Road)	Gun-ob LLC	₱ 9,520,000.00						not yet started
Lot Acquisition for Improvement of Intersections (Marigondon Crossing)	Marigondon	18,200,000.00						not yet started
Lot Acquisition for Improvement of Intersections (Cor. A. Tumalak-Osmeña)	Gun-ob LLC	9,800,000.00						not yet started
Lot Acquisition Buaya Outfall (for STP)	Buaya, LLC	8,000,000.00						not yet started
Lot Acquisition Mactan Outfall (near Mactan Shrine)		8,000,000.00						not yet started



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Lot Acquisition Buaya Outfall (across Buaya Market)		₱ 8,000,000.00						not yet started
Lot Acquisition Mactan Outfall (near Bigfoot)		10,000,000.00						not yet started
Payment of Just Compensation for Parcel of Land affected of the Proposed Road Opening from First Mactan Bridge to Ferry Landing Seaside Road at Pajo, LLC	Pajo, LLC	11,682,500.00						with CAF dated 3/6/25
Asphalt Overlay of Risdon St. Poblacion Including front of Auditorium		9,000,000.00						not yet started
Asphalt Overlay at Mactan Ebuena Air Base Road		15,800,000.00						with CAF dated 1/14/25
Improvement of Center Island and Off - Carriageway, Hoopsdome Compound, Gun-ob, LLC		10,000,000.00						not yet started
Repair / Improvement of Pajac Road		3,000,000.00						not yet started

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Road Construction at Pangan-an Is. LLC		₱ 2,000,000.00						with CAF dated 1/14/25
Payment of Just Compensation for Structural Improvement affected by the Proposed Road Opening from First Mactan Bridge to Ferry Landing Seaside Road at Pajo, LLC		1,164,600.00						with CAF dated 3/6/25
Rehabilitation of 2 Units Water Tank, Mini City Hall, Talima LLC		1,000,000.00						not yet started
Repair & Improvement of LLC Police Station 4, Agus, LLC		2,000,000.00						not yet started
Repair & Improvement of Police Station 2 at near Mactan Shrine		2,000,000.00						not yet started
Improvement of Police Sub-Station near Hoopsdome, Gun-ob		1,500,000.00						not yet started
Improvement of Hoopsdome, Gun-ob, LLC		10,000,000.00						not yet started



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Construction/Improvement of CSWDO Building, Pusok		₱ 4,000,000.00						not yet started
Construction of Storage Bldg. for CSWDO, Pusok, LLC		1,500,000.00						not yet started
Repair & Improvement of VAWC Bldg., Homecare Facility, Gun-ob		1,500,000.00						with CAF dated 2/17/25
Construction of One Storey Bldg. with Bed Bunks at Female Doritory, City Jail, Soong, LLC		2,000,000.00						not yet started
Construction of Multi-Purpose Bldg. with Jail Facility & Visitation Bldg. Male Dormitory, City Jail, Soong Mactan (Phase III)		6,000,000.00						not yet started
Repair of MRF Building, Mactan (Phase II)		5,000,000.00						not yet started
Construction of BJMP Female Barracks, Male Dormitory, City Jail Soong Mactan		1,000,000.00						not yet started

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Repair/Rehabilitation of Skywalk, Pusok NHS		₱ 1,000,000.00						not yet started
Perimeter Fencing of Motorpool Equipment Division, Gun-ob, LLC		1,500,000.00						with CAF dated 2/3/25
Repair & Improvement of Existing Repair Bay for GSO, Motorpool, Gun-ob, LLC		5,000,000.00						not yet started
Construction of Comfort Rooms at the back of Police Station 3, Hoopsdome		3,000,000.00						not yet started
Repair & Construction of Retaining Wall at Transfer Station at Soong, LLC		10,000,000.00						not yet started
Construction of Concrete Guard Railings & Fence along Basak-Babag Access Road (with Solar Lamp Post)		20,000,000.00						not yet started
Construction of Fence & Niches at Olango Cemetery, Tungasan, LLC		15,000,000.00						not yet started



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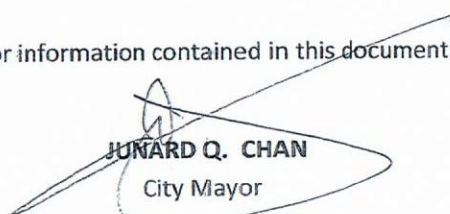
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Construction of Pickleball Court, Gun-ob, LLC		₱ 5,000,000.00						not yet started
Construction of New Repair Bay for Engineering Equipment in Motorpool Compound, Gun-ob, LLC (Phase II)		5,000,000.00						not yet started
Construction of Tennis Court at Hoopsdome Complex, Gun-ob, LLC		20,000,000.00						not yet started
Purchase of Wheel Type Hydraulic Excavator		5,100,000.00						not yet started
Purchase of Skid Loader with attachment (Breaker & Pallet Fork)		3,000,000.00						not yet started
Purchase of Six (6) Wheeler Cab with 14ft. Dropside Cargo body 7ft. Canopy Hard Top		5,000,000.00						not yet started
<b>Total Economic</b>		₱ 328,363,778.00						
<b>GRAND TOTAL</b>		₱ 362,363,778.00						

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.

  
JUDITH D. FURUTA  
City Budget Officer

  
JUNARD Q. CHAN  
City Mayor