


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

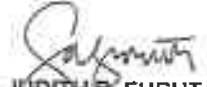
OFFICE : MUNICIPAL TRIAL COURT IN CITIES - BRANCH 3

Object of Expenditures 1	Account Code 2	2022 Past Year Actual 3	2023			2024 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
<b>CURRENT OPERATING EXPENDITURES</b>						
<u>Maintenance and Other Operating Expenses</u>						
Other Supplies and Materials Expenses	1158-2-5-02-03-990			P 5,000.00 P	5,000.00 P	5,000.00
Other Professional Services - MTCC Judge	-5-02-11-990	P 156,000.00 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	36,000.00	72,000.00	72,000.00
<b>TOTAL</b>		<b>P 228,000.00 P</b>	<b>186,000.00 P</b>	<b>P 191,000.00 P</b>	<b>377,000.00 P</b>	<b>377,000.00</b>

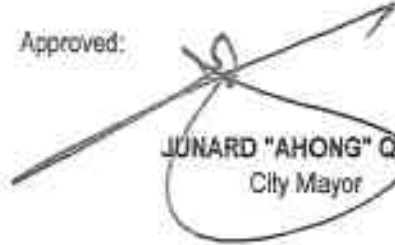
Prepared by:

  
MARYTHER M. HEYROSA-BUDOMO  
Presiding Judge

Reviewed by:

  
JUDITH B. FURUTA  
City Budget Officer

Approved:

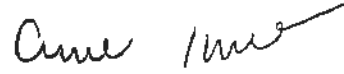
  
JUNARD "AHONG" Q. CHAN  
City Mayor

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

**OFFICE : MUNICIPAL TRIAL COURT IN CITIES - CLERK OF COURT**

Object of Expenditures 1	Account Code 2	2022 Past Year Actual 3	2023			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 4,853.00	P 4,918.00	P 82.00	P 5,000.00	P 5,000.00
Other Professional Services - Clerk of Court	-5-02-11-990	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
<b>TOTAL</b>		<b>P 76,853.00</b>	<b>P 40,918.00</b>	<b>P 36,082.00</b>	<b>P 77,000.00</b>	<b>P 77,000.00</b>

Prepared by:

  
ARLENE B. LAUDE  
Clerk of Court IV

Reviewed by:

  
JUDITH D. FURUTA  
City Budget Officer

Approved:

  
JONARD "AHONG" Q. CHAN  
City Mayor

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	2022 Past Year Actual 3	2023			2024 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
<b>CURRENT OPERATING EXPENDITURES</b>						
<u>Maintenance and Other Operating Expenses</u>						
Other Supplies and Materials Expenses	1159-5-02-03-990		P 4,918.00 P	82.00 P	5,000.00 P	5,000.00
Other Professional Services -Senior Clerk of Court	-5-02-11-990 -1	P 72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Other Professional Services -Clerk of Court	-5-02-11-990 -2	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
<b>TOTAL</b>		<b>P 144,000.00</b>	<b>P 76,918.00</b>	<b>P 72,082.00</b>	<b>P 149,000.00</b>	<b>P 149,000.00</b>

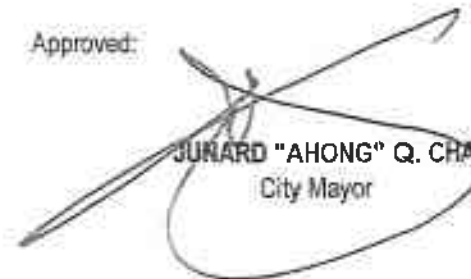
Prepared by:

  
**WILSON AMODIA MAGALE**  
Clerk of Court VI

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 : REGISTER OF DEEDS

Object of Expenditures 1	Account Code 2	2022 Past Year Actual 3	2023			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	1161-5-02-03-990					P 3,000.00
Other Professional Services - Register of Deeds	-5-02-11-990 -1 -1	P 72,000.00	P 36,000.00	P 36,000.00	P 72,000.00	P 72,000.00
<b>Total</b>		<b>P 72,000.00</b>	<b>P 36,000.00</b>	<b>P 36,000.00</b>	<b>P 72,000.00</b>	<b>P 75,000.00</b>

Prepared by:



ATTY. VIRGIE LYNN O. PELAYO  
Acting Register of Deeds

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 : POLICE SERVICES

Object of Expenditures 1	Account Code 2	2022 Past Year Actual 3	2023			2024 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
<b>CURRENT OPERATING EXPENDITURES</b>						
<u>Maintenance and Other Operating Expenses</u>						
Military, Police and Traffic Supplies Expenses	1181-5-02-03-120	P 299,670.23		P 300,000.00	P 300,000.00	P 1,000,000.00
Other Supplies and Materials Expenses	-5-02-03-990	19,756.00		20,000.00	20,000.00	20,000.00
Other Supplies and Materials Expenses - IEC Materials (GAD)	-5-02-03-990 -1	194,840.00		200,000.00	200,000.00	200,000.00
Other Supplies and Materials Expenses - Mountain Bike for Station 1	-5-02-03-990 -2	99,760.00				
Other Professional Services- Police	-5-02-11-990 -1	5,903,500.00	P 3,576,000.00	2,258,000.00	5,834,000.00	7,794,000.00
<b>Sub-Total</b>		<b>P 6,517,526.23</b>	<b>P 3,576,000.00</b>	<b>P 2,778,000.00</b>	<b>P 6,354,000.00</b>	<b>P 9,014,000.00</b>
<u>Capital Outlay</u>						
Purchase of Two (2) Units Split Type Aircondition 1.5HP Inverter	1181-1-07-05-020 -23s1			P 140,000.00	P 140,000.00	
<b>Sub-Total</b>				<b>140,000.00</b>	<b>140,000.00</b>	
<b>TOTAL</b>		<b>P 6,517,526.23</b>	<b>P 3,576,000.00</b>	<b>P 2,918,000.00</b>	<b>P 6,494,000.00</b>	<b>P 9,014,000.00</b>
<b>Crime Prevention Program</b>						
<u>Maintenance and Other Operating Expenses</u>						
Other Professional Services- Police	1181-1-5-02-11-990	P 6,155,000.00	P 3,480,000.00	P 3,625,000.00	P 7,105,000.00	P 7,105,000.00
<b>Total</b>		<b>P 6,155,000.00</b>	<b>P 3,480,000.00</b>	<b>P 3,625,000.00</b>	<b>P 7,105,000.00</b>	<b>P 7,105,000.00</b>

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

OFFICE : POLICE SERVICES

Object of Expenditures 1	Account Code 2	2022 Past Year Actual 3	2023			2024 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
<b>Law Enforcement Program</b>						
<u>Maintenance and Other Operating Expenses</u>						
Other Professional Services- Police	1181-2-5-02-11-990	P 66,000.00	P 36,000.00	P 37,500.00	P 73,500.00	P 73,500.00
<b>Total</b>		<b>P 66,000.00</b>	<b>P 36,000.00</b>	<b>P 37,500.00</b>	<b>P 73,500.00</b>	<b>P 73,500.00</b>
<b>Internal Security Program</b>						
<u>Maintenance and Other Operating Expenses</u>						
Other Professional Services- Police	1181-3-5-02-11-990	P 732,000.00	P 360,000.00	P 375,000.00	P 735,000.00	P 735,000.00
Other Professional Services- PNP Personnel Assigned to Airport	-5-02-11-990 -1	1,309,000.00	710,000.00	730,000.00	1,440,000.00	1,440,000.00
<b>Total</b>		<b>P 2,041,000.00</b>	<b>P 1,070,000.00</b>	<b>P 1,105,000.00</b>	<b>P 2,175,000.00</b>	<b>P 2,175,000.00</b>
<b>Counter Terrorism Program</b>						
<u>Maintenance and Other Operating Expenses</u>						
Other Professional Services- Police	1181-4-5-02-11-990	P 332,000.00	P 156,000.00	P 162,500.00	P 318,500.00	P 318,500.00
<b>Total</b>		<b>P 332,000.00</b>	<b>P 156,000.00</b>	<b>P 162,500.00</b>	<b>P 318,500.00</b>	<b>P 318,500.00</b>
<b>Environmental Protection</b>						
<u>Maintenance and Other Operating Expenses</u>						
Other Professional Services- Police	1181-5-5-02-11-990	P 1,010,000.00	P 504,000.00	P 525,000.00	P 1,029,000.00	P 1,029,000.00
<b>Total</b>		<b>P 1,010,000.00</b>	<b>P 504,000.00</b>	<b>P 525,000.00</b>	<b>P 1,029,000.00</b>	<b>P 1,029,000.00</b>

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

OFFICE : POLICE SERVICES

Object of Expenditures 1	Account Code 2	2022 Past Year Actual 3	2023			2024 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
<b>Drug Affection Program</b>						
<u>Maintenance and Other Operating Expenses</u>						
Other Professional Services- Police	1181-6-5-02-11-990	P 1,622,000.00	P 804,000.00	P 837,500.00	P 1,641,500.00	P 1,641,500.00
<b>Total</b>		<b>P 1,622,000.00</b>	<b>P 804,000.00</b>	<b>P 837,500.00</b>	<b>P 1,641,500.00</b>	<b>P 1,641,500.00</b>
<b>Prosecution and Courts Program</b>						
<u>Maintenance and Other Operating Expenses</u>						
Other Professional Services- Police	1181-7-5-02-11-990	P 120,000.00	P 60,000.00	P 62,500.00	P 122,500.00	P 122,500.00
<b>Total</b>		<b>P 120,000.00</b>	<b>P 60,000.00</b>	<b>P 62,500.00</b>	<b>P 122,500.00</b>	<b>P 122,500.00</b>
<b>Grand Total</b>		<b>P 17,863,526.23</b>	<b>P 9,686,000.00</b>	<b>P 9,273,000.00</b>	<b>P 18,959,000.00</b>	<b>P 21,479,000.00</b>


Prepared by:

  
PCOL ELMER SALADO LIM  
City Director

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 : PEOPLES LAW ENFORCEMENT BOARD

Object of Expenditures 1	Account Code 2	2022 Past Year Actual 3	2023			2024 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
<b>CURRENT OPERATING EXPENDITURES</b>						
<u>Personal Services</u>						
Honoraria	1182-5-01-02-100	P 393,600.00	P 131,200.00	P 262,400.00	P 393,600.00	P 393,600.00
<b>SUB-TOTAL</b>		<b>P 393,600.00</b>	<b>P 131,200.00</b>	<b>P 262,400.00</b>	<b>P 393,600.00</b>	<b>P 393,600.00</b>
<u>Maintenance and Other Operating Expenses</u>						
Other Supplies and Materials Expenses	1182-5-02-03-990			P 5,000.00	P 5,000.00	P 5,000.00
<b>SUB-TOTAL</b>				<b>P 5,000.00</b>	<b>P 5,000.00</b>	<b>P 5,000.00</b>
<b>GRAND TOTAL</b>		<b>P 393,600.00</b>	<b>P 131,200.00</b>	<b>P 267,400.00</b>	<b>P 398,600.00</b>	<b>P 398,600.00</b>

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

Object of Expenditures 1	Account Code 2	2022 Past Year Actual 3	2023			2024 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
<b>CURRENT OPERATING EXPENDITURES</b>						
<u>Maintenance &amp; Other Operating Expenses</u>						
Other Supplies and Materials Expenses	1191-5-02-03-990			P 25,000.00 P	25,000.00 P	25,000.00
Other Professional Services- Firemen	-5-02-11-990 -1 P	2,634,000.00 P	1,376,000.00	1,336,000.00	2,712,000.00	3,240,000.00
Other MOE - Fire Prevention Month Celebration	-5-02-99-990 -1	34,996.00		100,000.00	100,000.00	100,000.00
Other MOE-Fire Prevention Education Program	-5-02-99-990 -2	49,714.50		50,000.00	50,000.00	
Other MOE-Fire Prevention Education Program/BIDA/ OPLAN Ligtas na Pamayanan	-5-02-99-990 -2					100,000.00
Other MOE - Oplan Iwas Paputok	-5-02-99-990 -3	29,940.00		30,000.00	30,000.00	30,000.00
<b>TOTAL</b>		<b>P 2,748,650.50 P</b>	<b>P 1,376,000.00 P</b>	<b>P 1,541,000.00 P</b>	<b>P 2,917,000.00 P</b>	<b>3,495,000.00</b>

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

OFFICE : DEPARTMENT OF EDUCATION

Object of Expenditures 1	Account Code 2	2022 Past Year Actual 3	2023			2024 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
<b>CURRENT OPERATING EXPENDITURES</b>						
<u>Personal Services</u>						
Salaries and Wages-Regular	3311-5-01-01-010	P 3,929,517.88 P	1,896,852.00 P	4,971,036.00 P	6,867,888.00 P	6,855,480.00
Personnel Economic Relief Allowance	-5-01-02-010	425,161.29	192,000.00	600,000.00	792,000.00	792,000.00
Clothing/Uniform Allowance	-5-01-02-040	108,000.00	96,000.00	102,000.00	198,000.00	198,000.00
Subsistence Allowances	-5-01-02-050	33,000.00	27,797.33	8,202.67	36,000.00	36,000.00
Laundry Allowance	-5-01-02-060	3,450.00	1,790.32	1,809.68	3,600.00	3,600.00
Hazard Pay	-5-01-02-110	116,510.67	49,260.98	70,493.02	119,754.00	119,754.00
Year End Bonus	-5-01-02-140	317,662.00		572,324.00	572,324.00	571,290.00
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	332,338.00	316,142.00	256,182.00	572,324.00	571,290.00
Retirement and Life Insurance Premiums	-5-01-03-010	473,321.32	227,622.24	596,524.76	824,147.00	822,658.00
PAG-IBIG Contributions	-5-01-03-020	21,300.00	9,600.00	30,000.00	39,600.00	39,600.00
PHILHEALTH Contributions	-5-01-03-030	78,317.42	37,937.04	116,589.96	154,527.00	171,387.00
Employees Compensation Insurance Premiums	-5-01-03-040	21,300.00	9,600.00	30,000.00	39,600.00	39,600.00
Other Personal Benefits	-5-01-04-990			343,394.00	343,394.00	685,548.00
Moneization of Leave Credits	-5-01-04-990 -1	75,539.15	85,173.85	190,644.15	275,818.00	275,320.00
<b>SUB-TOTAL</b>		<b>P 6,020,417.73 P</b>	<b>2,949,775.76 P</b>	<b>8,054,200.24 P</b>	<b>11,003,976.00 P</b>	<b>11,346,527.00</b>

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

OFFICE : DEPARTMENT OF EDUCATION

Object of Expenditures 1	Account Code 2	2022 Past Year Actual 3	2023			2024 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
<u>Maintenance and Other Operating Expenses</u>						
Other Professional Services-Special Allowance to						
Dep Ed Personnel	3311-5-02-11-990 -1	P 10,818,000.00		P 11,058,000.00	P 11,058,000.00	P 11,058,000.00
SUB-TOTAL		P 10,818,000.00		P 11,058,000.00	P 11,058,000.00	P 11,058,000.00
<b>GRAND TOTAL</b>		<b>P 16,838,417.73</b>	<b>P 2,949,775.76</b>	<b>P 19,112,200.24</b>	<b>P 22,061,976.00</b>	<b>P 22,404,527.00</b>


Prepared by:

  
MARILYN S. ARDALES  
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

Object of Expenditures 1	Account Code 2	2022 Past Year Actual 3	2023			2024 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
<b>CURRENT OPERATING EXPENDITURES</b>						
<u>Personal Services</u>						
Salaries and Wages-Regular	3324-5-01-01-010	P 5,905,023.69 P	2,870,069.62 P	21,696,587.38 P	24,566,657.00 P	25,388,832.00
Personnel Economic Relief Allowance	-5-01-02-010	337,000.00	152,129.04	1,045,870.96	1,198,000.00	1,176,000.00
Representation Allowance	-5-01-02-020			477,500.00	477,500.00	384,000.00
Transportation Allowance	-5-01-02-030			477,500.00	477,500.00	384,000.00
Clothing/Uniform Allowance	-5-01-02-040	84,000.00	78,000.00	222,000.00	300,000.00	294,000.00
Subsistence Allowances	-5-01-02-050	18,000.00	7,200.00	10,800.00	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	59,874.00	24,948.75	34,928.25	59,877.00	59,877.00
Honoraria	-5-01-02-100	16,391,424.82	8,483,371.68	1,516,628.32	10,000,000.00	10,000,000.00
Year End Bonus	-5-01-02-140	471,279.00	17,093.50	2,203,305.50	2,220,399.00	2,115,736.00
Cash Gift	-5-01-02-150	65,000.00	2,500.00	247,500.00	250,000.00	245,000.00
Mid Year Bonus	-5-01-02-990	499,171.00	455,186.00	1,765,213.00	2,220,399.00	2,115,736.00
Retirement and Life Insurance Premiums	-5-01-03-010	708,602.84	344,408.36	2,839,041.64	3,183,450.00	3,046,660.00
PAG-IBIG Contributions	-5-01-03-020	15,300.00	7,100.00	52,800.00	59,900.00	58,800.00
PHILHEALTH Contributions	-5-01-03-030	117,142.42	58,041.02	485,870.98	543,912.00	591,005.00
Employees Compensation Insurance Premiums	-5-01-03-040	16,500.00	7,600.00	52,300.00	59,900.00	58,800.00
Other Personal Benefits	-5-01-04-990			1,262,615.00	1,262,615.00	2,538,883.00
Monetization of Leave Credits	-5-01-04-990 -1	159,334.65	38,787.89	1,031,282.11	1,070,070.00	1,019,630.00
<b>SUB-TOTAL</b>		<b>P 24,849,452.42 P</b>	<b>12,547,185.86 P</b>	<b>35,422,793.14 P</b>	<b>47,969,979.00 P</b>	<b>49,496,759.00</b>

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

OFFICE :LAPU-LAPU CITY COLLEGE

Object of Expenditures 1	Account Code 2	2022 Past Year Actual 3	2023			2024 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 900.00		P 10,000.00	P 10,000.00	
Traveling Expenses-Foreign	-5-02-01-020			100,000.00	100,000.00	
Training Expenses	-5-02-02-010	257,880.00				P 400,000.00
Training Expenses - Social Awareness Seminar (GAD)	-5-02-02-010	-1				145,350.00
Drugs and Medicines Supplies	-5-02-03-070			25,000.00	25,000.00	30,000.00
Textbooks & Instructional Materials	-5-02-03-110			1,200,000.00	1,200,000.00	1,500,000.00
Other Supplies and Materials Expenses	-5-02-03-990	360,126.69	P 96,055.72	843,944.28	940,000.00	940,000.00
Other Supplies and Materials Expenses- DHM	-5-02-03-990	-1		110,000.00	110,000.00	50,000.00
Other Supplies and Materials Expenses- Sports Supplies	-5-02-03-990	-2		90,000.00	90,000.00	90,000.00
Other Supplies and Materials Expenses- Sports/Music						
Paraphernalia for BPHed Course	-5-02-03-990	-3		300,000.00	300,000.00	150,000.00
Other Supplies and Materials Expenses - Tables & Chairs	-5-02-03-990	-3	660,532.50			
Other Supplies and Materials Expenses - Tables & Chairs	-5-02-03-990	-4				500,000.00
Postage and Courier Services	-5-02-05-010	705.00	710.00	9,290.00	10,000.00	10,000.00
Telephone Expenses - Mobile	-5-02-05-020	-1		36,000.00	36,000.00	36,000.00
Printing & Publication Expenses	-5-02-99-020			565,000.00	565,000.00	250,000.00
Rent Expenses	-5-02-99-050			75,000.00	75,000.00	50,000.00
Membership Dues & Contribution to Organization	-5-02-99-060		3,524.00	71,476.00	75,000.00	50,000.00
Other Maintenance and Operating Expenses	-5-02-99-990	24,053.00	7,660.00	42,340.00	50,000.00	30,000.00
Other MOE - DHM	-5-02-99-990	-1	37,350.00	4,373.00	95,627.00	100,000.00
Other MOE- School Activities	-5-02-99-990	-2	74,300.00	45,954.75	954,045.25	1,000,000.00
Other MOE- Meetings & Conferences	-5-02-99-990	-3	27,714.25	5,916.00	44,084.00	50,000.00
Other MOE- Online Class Program	-5-02-99-990	-4				150,000.00
SUB-TOTAL		P 1,443,561.44	P 164,193.47	P 4,571,806.53	P 4,736,000.00	P 5,481,350.00

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

OFFICE :LAPU-LAPU CITY COLLEGE

Object of Expenditures 1	Account Code 2	2022 Past Year Actual 3	2023			2024 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
<u>Capital Outlay</u>						
Supply of Labor and Materials for the Installation of Open Phase Breaker for Lapu-Lapu City College	3324-1-07- 05-020 -23s1			P 2,300,000.00	P 2,300,000.00	
Purchase of Two (2) Units Split Type Aircon 3HP	-1-07- 05-020 -23s1			94,000.00	94,000.00	
Purchase of Two (2) Units Heavy Duty Copier	-1-07- 05-020 -23s2			150,000.00	150,000.00	
Purchase of Twenty Seven Units (27) 11th Gen Computer Desktop w/ Software License	-1-07- 05-030 -23s1			2,050,000.00	2,050,000.00	
Purchase of Five (5) Units Laptop 11th Gen	-1-07- 05-030 -23s2			275,000.00	275,000.00	
Purchase & Installation of CCTV Surveillance Cameras - City College Premises	-1-07- 05-100 -23s1			300,000.00	300,000.00	
Purchase of One (1) Unit Dental Chair	-1-07- 05-110 -23s1			300,000.00	300,000.00	
Technical & Scientific Equipment (Multimedia room, Microphone)	-1-07- 05-140 -23s1			1,700,000.00	1,700,000.00	
Purchase of One (1) Unit Hotel Luggage Cart (Bellman Cart)	-1-07- 07-010 -23s1		P 48,500.00	2,500.00	51,000.00	
Purchase of Six (6) Units Kitchen Range Hood (Kitchen Lab - HM)	-1-07- 07-010 -23s2			300,000.00	300,000.00	
Wireless Network System Infrastructure - Admin Bldg.	-1-09- 01-020 -23s1			4,780,000.00	4,780,000.00	
<b>SUB-TOTAL</b>			<b>P 48,500.00</b>	<b>P 12,251,500.00</b>	<b>P 12,300,000.00</b>	
<b>GRAND TOTAL</b>			<b>P 26,293,013.86</b>	<b>P 12,759,879.33</b>	<b>P 52,246,099.67</b>	<b>P 65,005,979.00</b>
				<b>P 54,978,109.00</b>		

Prepared by:

*Dr. Ma Noeleen M. Borbajo*  
DR. MA NOELEEN M. BORBAJO  
College President

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 HEALTH OFFICER

Object of Expenditures 1	Account Code 2	2022 Actual 3	2023			2024 Proposed 7
			Actual 4	Estimates 5	Total 6	
<b>CURRENT OPERATING EXPENDITURES</b>						
<u>Personal Services</u>						
Salaries and Wages-Regular	4411-5-01-01-010	P 27,549,304.02 P	15,427,339.60 P	25,175,572.40 P	40,602,912.00 P	40,704,168.00
Personnel Economic Relief Allowance	-5-01-02-010	1,539,741.97	806,000.00	1,426,000.00	2,232,000.00	2,232,000.00
Representation Allowance	-5-01-02-020	282,000.00	141,000.00	141,000.00	282,000.00	282,000.00
Transportation Allowance	-5-01-02-030	282,000.00	141,000.00	141,000.00	282,000.00	282,000.00
Clothing/Uniform Allowance	-5-01-02-040	372,000.00	408,000.00	150,000.00	558,000.00	558,000.00
Subsistence Allowance	-5-01-02-050	1,540,072.60	653,242.75	1,020,757.25	1,674,000.00	1,674,000.00
Laundry Allowance	-5-01-02-060	156,457.26	67,146.77	100,253.23	167,400.00	167,400.00
Honoraria of Pathologist	-5-01-02-100 -1	30,000.00		60,000.00	60,000.00	60,000.00
Honoraria of Radiologist	-5-01-02-100 -2			24,000.00	24,000.00	24,000.00
Honoraria for Barangay Health Worker	-5-01-02-100 -3	1,725,500.00	592,500.00	3,007,500.00	3,600,000.00	3,600,000.00
Hazard Pay	-5-01-02-110	4,629,268.13	2,047,801.28	3,391,699.72	5,439,501.00	5,437,023.00
Year End Bonus	-5-01-02-140	2,245,200.50		3,383,576.00	3,383,576.00	3,392,014.00
Cash Gift	-5-01-02-150	319,500.00		465,000.00	465,000.00	465,000.00
Mid Year Bonus	-5-01-02-990	2,216,497.74	2,618,408.00	765,168.00	3,383,576.00	3,392,014.00
Retirement and Life Insurance Premiums	-5-01-03-010	3,304,060.65	1,851,280.75	3,021,068.25	4,872,349.00	4,884,500.00
PAG-IBIG Contributions	-5-01-03-020	74,400.00	40,300.00	71,300.00	111,600.00	111,600.00
PHILHEALTH Contributions	-5-01-03-030	535,743.60	300,778.82	603,152.18	903,931.00	1,011,647.00
Employees Compensation Insurance Premiums	-5-01-03-040	77,200.00	40,300.00	71,300.00	111,600.00	111,600.00
Other Personal Benefits	-5-01-04-990			2,030,146.00	2,030,146.00	4,070,417.00
Monetization of Leave Credits	-5-01-04-990 -1	746,625.35	805,804.02	824,832.98	1,630,637.00	1,634,703.00
<b>SUB-TOTAL</b>		<b>P 47,625,571.82 P</b>	<b>25,940,901.99 P</b>	<b>45,873,326.01 P</b>	<b>71,814,228.00 P</b>	<b>74,094,086.00</b>



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

OFFICE : OFFICE OF THE CITY HEALTH OFFICER

Object of Expenditures 1	Account Code 2	2022 Actual 3	2023			2024 Proposed 7
			Actual 4	Estimates 5	Total 6	
<u>Maintenance and Other Operating Expenses</u>						
Traveling Expenses-Local	4411- 5-02-01-010	P 994,490.00 P	256,274.92 P	559,725.08 P	816,000.00 P	1,000,000.00
Training Expenses	- 5-02-02-010	101,756.32				
Medicines and Medical Supplies	- 5-02-03-070 -1	13,932,423.24	8,968,231.90	3,031,768.10	12,000,000.00	12,000,000.00
Supplies and Materials-Rabies Vaccine (GAD)	- 5-02-03-070 -2	6,843,009.28		10,000,000.00	10,000,000.00	10,000,000.00
Purchase of Anti-TB Drugs (GAD)	- 5-02-03-070 -3	998,567.14		1,000,000.00	1,000,000.00	3,000,000.00
Purchase of Pneumococcal/Influenza Vaccines	- 5-02-03-070 -4	997,899.00		1,000,000.00	1,000,000.00	2,000,000.00
Medicines for Treatment of Pneumonia (GAD)	- 5-02-03-070 -5	3,486,347.00		3,500,000.00	3,500,000.00	
Medicines and Medical Supplies- Libreng Serbisyo	- 5-02-03-070 -6	2,487,841.20				
Dental Supplies and Materials (GAD)	- 5-02-03-080 -1	1,996,962.71		1,500,000.00	1,500,000.00	
Medical, Dental and Laboratory Supplies	- 5-02-03-080 -1					6,000,000.00
Medicines and Medical Supplies ( 8 Lying -In Hospital & RTI Clinic)	- 5-02-03-080 -2	4,110,943.73	239,760.00	560,240.00	800,000.00	
Supplies & Materials -Blood Typing& other Lab.Reagent	- 5-02-03-080 -3	9,994,863.00	2,617,345.00	1,382,655.00	4,000,000.00	
Purchase of Reproductive Health Supplies (GAD)	- 5-02-03-080 -4	1,983,215.00		1,500,000.00	1,500,000.00	1,500,000.00
Purchase of STI/HIV Aids, Supplies & Medicines (GAD)	- 5-02-03-080 -5	1,994,023.30		800,000.00	800,000.00	2,000,000.00
Purchase of Drug Testing Kit	- 5-02-03-080 -6	471,500.00		300,000.00	300,000.00	
Purchase of Newborn Screening Kit	- 5-02-03-080 -7			200,000.00	200,000.00	
Purchase of Urinalysis Kit to Pregnant Women	- 5-02-03-080 -8	124,800.00		100,000.00	100,000.00	
Medicines and Medical Supplies for HEMS (GAD)	- 5-02-03-080 -9	274,844.40		500,000.00	500,000.00	
Dental Supplies and Materials - Libreng Serbisyo	- 5-02-03-080 -10	498,592.07				
Other Supplies and Materials Expenses	- 5-02-03-990	104,867.25	8,583.45	141,416.55	150,000.00	150,000.00



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

OFFICE :OFFICE OF THE CITY HEALTH OFFICER

Object of Expenditures 1	Account Code 2	2022 Actual 3	2023			2024 Proposed 7
			Actual 4	Estimates 5	Total 6	
<u>Maintenance and Other Operating Expenses</u>						
Purchase of Chemical for Dengue	4411- 5-02-03-990 -1			P 1,000,000.00	P 1,000,000.00	P 1,000,000.00
Purchase of NS1 for Dengue Prevention Control	- 5-02-03-990 -2	P 108,000.00		500,000.00	500,000.00	200,000.00
Other Supplies and Materials Expenses - Tables & Chairs	- 5-02-03-990 -3			300,000.00	300,000.00	
Other Supplies and Materials Expenses - Shelves & Cabinet	- 5-02-03-990 -3					500,000.00
Other Supplies and Materials Expenses - Logistics & IEC Materials	- 5-02-03-990 -4					500,000.00
Telephone Expenses-Mobile	- 5-02-05-020 -1	99,500.00	P 33,000.00	69,000.00	102,000.00	100,000.00
Payment for Renewal Laboratory Licenses & Drug Testing Center	- 5-02-16-010 -1	26,140.00	11,500.00	38,500.00	50,000.00	50,000.00
Philhealth Accreditation for PCB, TB-DOTS & Birthing Homes	-5-02-16-010 -2	8,000.00	12,000.00	88,000.00	100,000.00	100,000.00
Other MOE - Nutrition and MRP Activities	- 5-02-99-990 -1	165,000.00	74,400.00	125,600.00	200,000.00	200,000.00
Other MOE - Purchase of Micronutritional Supplementation for Pre Schoolers	- 5-02-99-990 -2	994,738.26		1,000,000.00	1,000,000.00	
Other MOE - Purchase of Micronutritional Supplementation for 0 to 59 months (GAD)	- 5-02-99-990 -2					2,000,000.00
Other MOE - PABASA Campaign	- 5-02-99-990 -3	493,783.00	76,198.50	423,801.50	500,000.00	500,000.00
Other MOE - Purchase of Micronutrient Supplementation for Pregnant Woven (GAD)	- 5-02-99-990 -4	1,989,699.05		1,000,000.00	1,000,000.00	1,000,000.00
Other MOE - Food Supplement	- 5-02-99-990 -5	1,999,199.60		1,500,000.00	1,500,000.00	1,500,000.00
Other MOE - Infectious Waste Materials Collection	- 5-02-99-990 -6			600,000.00	600,000.00	500,000.00
Other MOE - Meeting and Conferences	- 5-02-99-990 -7	46,744.85	37,286.40	12,713.60	50,000.00	150,000.00
Other MOE - Household Water Testing	- 5-02-99-990 -8					1,600,000.00
SUB-TOTAL		P 57,327,749.40	P 12,334,580.17	P 32,733,419.83	P 45,068,000.00	P 47,550,000.00

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

OFFICE :OFFICE OF THE CITY HEALTH OFFICER

Object of Expenditures 1	Account Code 2	2022 Actual 3	2023			2024 Proposed 7
			Actual 4	Estimates 5	Total 6	
Capital Outlay						
Purchase of Thirty (30) Units Computer Desktop	4411-1-07-05-030 -23s1		P 1,500,000.00	P 1,500,000.00		
Purchase of One (1) Unit Transport Vehicle	-1-07-06-010 -23s1			1,200,000.00	1,200,000.00	
SUB-TOTAL			P 2,700,000.00	P 2,700,000.00		
<b>GRAND TOTAL</b>			<b>P 104,953,321.22</b>	<b>P 38,275,482.16</b>	<b>P 81,306,745.84</b>	<b>P 119,582,228.00</b>
					<b>P 121,644,086.00</b>	

Prepared by:

  
AGNES CECILE B. REALIZA, M.D.  
City Health 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 CITY SOCIAL WELFARE AND DEVELOPMENT OFFICER

Object of Expenditures 1	Account Code 2	2022 Past Year Actual 3	2023			2024 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	7611-5-01-01-010	P 16,323,165.92 P	7,012,165.49 P	14,014,438.51 P	21,026,604.00 P	20,963,472.00
Personnel Economic Relief Allowance	-5-01-02-010	1,161,634.42	512,000.00	880,000.00	1,392,000.00	1,392,000.00
Representation Allowance	-5-01-02-020	102,000.00	51,000.00	141,000.00	192,000.00	192,000.00
Transportation Allowance	-5-01-02-030	102,000.00	51,000.00	141,000.00	192,000.00	192,000.00
Clothing/Uniform Allowance	-5-01-02-040	300,000.00	270,000.00	78,000.00	348,000.00	348,000.00
Subsistence Allowance	-5-01-02-050	206,225.00	111,250.00	932,750.00	1,044,000.00	1,044,000.00
Laundry Allowance	-5-01-02-060		4,500.00	99,900.00	104,400.00	104,400.00
Honorarium for Day Care	-5-01-02-100 -1	4,345,500.00	2,017,500.00	2,006,000.00	4,023,500.00	4,023,500.00
Hazard Pay	-5-01-02-110	2,055,013.67	955,362.29	2,350,757.71	3,306,120.00	3,305,019.00
Year End Bonus	-5-01-02-140	1,372,665.15		1,752,217.00	1,752,217.00	1,746,956.00
Cash Gift	-5-01-02-150	242,250.00		290,000.00	290,000.00	290,000.00
Mid Year Bonus	-5-01-02-990	1,401,311.00	1,301,379.00	450,838.00	1,752,217.00	1,746,956.00
Retirement and Life Insurance Premiums	-5-01-03-010	1,958,779.92	841,459.86	1,681,732.14	2,523,192.00	2,515,617.00
PAG-IBIG Contributions	-5-01-03-020	56,900.00	68,159.84	1,440.16	69,600.00	69,600.00
PHILHEALTH Contributions	-5-01-03-030	310,390.45	129,325.14	332,961.86	462,287.00	515,098.00
Employees Compensation Insurance Premiums	-5-01-03-040	58,100.00	25,600.00	44,000.00	69,600.00	69,600.00
Other Personal Benefits	-5-01-04-990			1,051,330.00	1,051,330.00	2,096,347.00
Monetization of Leave Credits	-5-01-04-990 -1	459,955.80	208,886.42	635,554.58	844,441.00	841,905.00
SUB-TOTAL		P 30,455,891.33 P	13,559,588.04 P	26,883,919.96 P	40,443,508.00 P	41,456,470.00

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

OFFICE :OFFICE OF THE CITY SOCIAL WELFARE AND DEVELOPMENT OFFICER

Object of Expenditures 1	Account Code 2	2022 Past Year Actual 3	2023			2024 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
<u>Maintenance and Other Operating Expenses</u>						
Traveling Expenses - Local	7611-5-02-01-010	P 1,287,435.00 P	511,440.19 P	488,559.81 P	1,000,000.00 P	1,000,000.00
Training Expenses-Effective Parenting Program	-5-02-02-010 -1			100,000.00	100,000.00	100,000.00
Training Expenses- Capability Dev't for VAW Desk Officers	-5-02-02-010 -2		77,740.00	22,260.00	100,000.00	100,000.00
Training Expenses- Marriage Counsellors	-5-02-02-010 -3	58,500.00		100,000.00	100,000.00	100,000.00
Training Expenses- Early Child Care & Dev't for Day Care Worker	-5-02-02-010 -4	6,000.00	77,740.00	122,260.00	200,000.00	200,000.00
Training Expenses- Empowerment and Reaffirmation of Paternal Abilities & Talent (ERPAT)	-5-02-02-010 -5					150,000.00
Training Expenses - Orientation Program for PWD	-5-02-02-010 -5	199,567.50				
Training Expenses - Rights & Welfare of PWD	-5-02-02-010 -6	30,000.00				
Training Expenses - Accesibility & Monitoring for PWD	-5-02-02-010 -7	78,000.00				
Training Expenses - Orientation Program for Rights & Welfare Accesibility & Monitoring for PWD	-5-02-02-010 -5		83,190.00	216,810.00	300,000.00	
Training Expenses - Capability Building for Solo Parent	-5-02-02-010 -6		99,700.00	100,300.00	200,000.00	
Purchase of Reading Materials	- 5-02-03-110	308,750.00		400,000.00	400,000.00	500,000.00
Other Supplies and Materials Expenses	- 5-02-03-990	146,163.25	23,230.65	226,769.35	250,000.00	250,000.00
Other Supplies and Materials Expenses-PWD	- 5-02-03-990 -1			300,000.00	300,000.00	
Postage and Courier Services	- 5-02-05-010			500.00	500.00	500.00
Telephone Expenses-Mobile	- 5-02-05-020 -1	146,100.00	85,500.00	64,500.00	150,000.00	150,000.00
Transportation and Delivery Expenses	- 5-02-99-040					100,000.00
Rent Expenses	- 5-02-99-050			500,000.00	500,000.00	300,000.00

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

OFFICE :OFFICE OF THE CITY SOCIAL WELFARE AND DEVELOPMENT OFFICER

Object of Expenditures 1	Account Code 2	2022 Past Year Actual 3	2023			2024 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
<u>Maintenance and Other Operating Expenses</u>						
Emergency Assist-Aid to Individual in Crisis Situation (GAD)	7611- 5-02-99-080 -1	P 13,090,810.05	P 3,872,700.00	P 7,127,300.00	P 11,000,000.00	P 11,000,000.00
Emergency Assist.-Stockpile for Emrgncy.Relief Opr.	- 5-02-99-080 -2	7,382,042.00	10,000.00	7,121,000.00	7,131,000.00	5,000,000.00
Emergency Shelter Assistance (GAD)	- 5-02-99-080 -3	1,331,000.00	2,498,000.00	2,502,000.00	5,000,000.00	5,000,000.00
Child & Youth Welfare Program - Foster Care	- 5-02-99-080 -4	112,778.00	198,000.00	1,302,000.00	1,500,000.00	1,500,000.00
Cash for Work	- 5-02-99-080 -5	44,324,068.00	33,232,250.00	15,167,750.00	48,400,000.00	48,400,000.00
Rice Support to Indigent Families	- 5-02-99-080 -6	996,600.00		2,500,000.00	2,500,000.00	2,500,000.00
Financial Assistance to WEDC (GAD)	- 5-02-99-080 -7	940,500.00	375,000.00	125,000.00	500,000.00	1,000,000.00
Burial Assistance for Indigents	- 5-02-99-080 -8	15,820,500.00	9,815,500.00	10,184,500.00	20,000,000.00	15,000,000.00
Medical Assistance for Indigents	- 5-02-99-080 -9	21,931,390.62	10,815,999.21	4,184,000.79	15,000,000.00	15,000,000.00
Livelihood Assistance aftercare Services	- 5-02-99-080 -10	866,000.00	580,000.00	1,420,000.00	2,000,000.00	
Livelihood Assistance aftercare Services -PDL	- 5-02-99-080 -10					2,000,000.00
Assistance to Phil Health Mental Asso. Inc.	- 5-02-99-080 -11		360,000.00		360,000.00	360,000.00
Financial Assistance to 4Ps Exited Beneficiaries	- 5-02-99-080 -12					5,000,000.00
Other MOE- BBC for Young Adults Project	- 5-02-99-990 -1	24,000.00	11,475.00	188,525.00	200,000.00	200,000.00
Other MOE - Alay Lakad	- 5-02-99-990 -2			1,000.00	1,000.00	1,000.00
Other MOE- Women's Welfare Program	- 5-02-99-990 -3	441,607.34	199,072.00	300,928.00	500,000.00	500,000.00
Other MOE- Disabled Person's Welfare	- 5-02-99-990 -4	38,631,000.00	20,522,000.00	21,478,000.00	42,000,000.00	
Other MOE - Children's Congress	- 5-02-99-990 -4					350,000.00
Other MOE- Family & Community Welfare Program	- 5-02-99-990 -5	1,365,384.16		350,000.00	350,000.00	400,000.00
Other MOE - State of the Children's Address	- 5-02-99-990 -6	973,500.00		1,000,000.00	1,000,000.00	1,000,000.00

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

OFFICE :OFFICE OF THE CITY SOCIAL WELFARE AND DEVELOPMENT OFFICER

Object of Expenditures 1	Account Code 2	2022 Past Year Actual 3	2023			2024 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
<u>Maintenance and Other Operating Expenses</u>						
Other MOE- After Care and Follow-up (ACAF) - Domestic Violence Client (GAD)	7611- 5-02-99-990 -7	P 122,500.00	P	100,000.00	P 100,000.00	P 100,000.00
Other MOE - Violence Against Women & Children (VAWC)	- 5-02-99-990 -8	132,675.00	P 12,487.50	87,512.50	100,000.00	150,000.00
Other MOE - Empowerment & Reaffirmation of Paternal Abilities & Talent (ERPAT)	- 5-02-99-990 -9	24,848.58	9,980.00	230,020.00	240,000.00	200,000.00
Other MOE - GAD Summit	- 5-02-99-990 -10			1,000.00	1,000.00	1,000.00
Other MOE - PWD Associations Meeting	- 5-02-99-990 -11	441,118.48				
Other MOE - PWD Programs and Activities	- 5-02-99-990 -11		43,935.00	256,065.00	300,000.00	
Other MOE - Early Child Development Program	- 5-02-99-990 -11					200,000.00
Other MOE - Family Week Celebration (Parent Leaders)	- 5-02-99-990 -12	498,546.50		250,000.00	250,000.00	300,000.00
Other MOE - Kasalan ng Bayan	- 5-02-99-990 -13	994,901.88		500,000.00	500,000.00	1,000,000.00
Other MOE - Binyagan ng Bayan	- 5-02-99-990 -14	303,930.00		300,000.00	300,000.00	500,000.00
Other MOE - Livelihood Assistance Program (GAD)	- 5-02-99-990 -15			2,729,000.00	2,729,000.00	1,000,000.00
Other MOE - Collaboration Meeting w/ BCPC Officers	- 5-02-99-990 -16	154,956.76	77,740.00	122,260.00	200,000.00	200,000.00
Other MOE - BCPC Evaluation & Assessment (GAD)	-5-02-99-990 -17	334,100.00	25,960.00	124,040.00	150,000.00	150,000.00
Other MOE - Livelihood Assistance to Women	-5-02-99-990 -18	4,225,000.00	5,000.00	6,895,000.00	6,900,000.00	7,000,000.00
Other MOE - Monitoring/Evaluation of Women's Organization	-5-02-99-990 -19	388,800.00		1,000,000.00	1,000,000.00	300,000.00
Other MOE - Supplemental Feeding	-5-02-99-990 -20			8,100,000.00	8,100,000.00	11,000,000.00

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

OFFICE :OFFICE OF THE CITY SOCIAL WELFARE AND DEVELOPMENT OFFICER

Object of Expenditures 1	Account Code 2	2022 Past Year Actual 3	2023			2024 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
<u>Maintenance and Other Operating Expenses</u>						
Other MOE - Mental Health Awareness (GAD)	7611-5-02-99-990 -21 P	206,000.00 P	89,887.50 P	410,112.50 P	500,000.00 P	500,000.00
Other MOE - Sexual Orientation on Gender Identity Expression	-5-02-99-990 -22	14,995.00		750,000.00	750,000.00	750,000.00
Other MOE - Human Trafficking	-5-02-99-990 -23	49,996.00		50,000.00	50,000.00	100,000.00
Other MOE - PDL Program & Activities	-5-02-99-990 -24			100,000.00	100,000.00	
Other MOE - Local Council for the Protection of Children/ Updating Childrens Code	- 5-02-99-990 -24					250,000.00
Other MOE - Assistive Devices	-5-02-99-990 -25	1,419,195.00		1,500,000.00	1,500,000.00	
Other MOE - Program & Activities (PDL/CBDRP-Yakap Bayan)	-5-02-99-990 -25					300,000.00
Other MOE - Meetings and Conferences	-5-02-99-990 -26	104,850.00	65,824.00	134,176.00	200,000.00	200,000.00
Other MOE - Children's Program and Activities	- 5-02-99-990 -27		79,850.00	220,150.00	300,000.00	300,000.00
Other MOE - Social Enhancement Activities/Program	- 5-02-99-990 -28			300,000.00	300,000.00	
Other MOE - Health Insurance for Indigent	- 5-02-99-990 -28					1,000,000.00
Other MOE - Child Dev't Worker Programs & Activities	- 5-02-99-990 -29			100,000.00	100,000.00	100,000.00
Other MOE - Sustainable Livelihood Program (SLP)						
Orientation and Monitoring	-5-02-99-990 -30					300,000.00
Other MOE - Womens Crisis Center	-5-02-99-990 -31					3,263,200.00
SUB-TOTAL		P 159,908,109.12 P	P 83,859,201.05 P	P 101,853,298.95 P	P 185,712,500.00 P	P 146,325,700.00



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

OFFICE :OFFICE OF THE CITY SOCIAL WELFARE AND DEVELOPMENT OFFICER

Object of Expenditures 1	Account Code 2	2022 Past Year Actual 3	2023			2024 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
<b>CAPITAL OUTLAY</b>						
Purchase of One (1) Unit Projector	7611-1-07-05-020 -23s1			P 70,000.00	P 70,000.00	
CSWDO Software for Database Management System	-1-09-01-020 -23s1			3,000,000.00	3,000,000.00	
<b>SUB-TOTAL</b>				P 3,070,000.00	P 3,070,000.00	
<b>TOTAL</b>			<b>P 190,364,000.45</b>	<b>P 97,418,789.09</b>	<b>P 131,807,218.91</b>	<b>P 229,226,008.00</b>
<b>SPECIAL PURPOSE APPROPRIATION</b>						
<b>Senior Citizens</b>						
<b>Personal Services</b>						
Honorarium for OSCA	7611-1-5-01-02-100		P 3,290,628.00	P 975,314.00	P 2,544,686.00	P 3,520,000.00
<b>SUB-TOTAL</b>			<b>P 3,290,628.00</b>	<b>P 975,314.00</b>	<b>P 2,544,686.00</b>	<b>P 3,520,000.00</b>
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	7611-1-5-02-01-010			P 10,000.00	P 10,000.00	P 60,000.00
Other Supplies and Materials Expenses	- 5-02-03-990		P 287,272.00	300,000.00	300,000.00	150,000.00
Other Supplies and Materials Expenses - ID/Cash Card	- 5-02-03-990 -1			500,000.00	500,000.00	400,000.00
Other Supplies and Materials Expenses - IEC Materials	- 5-02-03-990 -2					100,000.00
Other Supplies and Materials Expenses - Handbook	- 5-02-03-990 -3					20,000.00
Other MOE-OSCA Social Enhancement Program (GAD)	- 5-02-99-990 -1	28,308,000.00	P 15,916,000.00	19,084,000.00	35,000,000.00	36,500,000.00



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

**OFFICE :OFFICE OF THE CITY SOCIAL WELFARE AND DEVELOPMENT OFFICER**

Object of Expenditures 1	Account Code 2	2022 Past Year Actual 3	2023			2024 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
<u>Maintenance and Other Operating Expenses</u>						
Other MOE- Elderly Citizens Welfare Program (GAD)	7611-1- 5-02-99-990 -2	P 241,220,000.00	P 131,572,000.00	P 24,428,000.00	P 156,000,000.00	150,000,000.00
Other MOE- Centenary Senior Citizens Award (GAD)	- 5-02-99-990 -3	100,000.00		300,000.00	300,000.00	500,000.00
Other MOE- Mid Year & Year End Activities	- 5-02-99-990 -4			400,000.00	400,000.00	400,000.00
Other MOE- Social Pension Program	- 5-02-99-990 -5			200,000.00	200,000.00	100,000.00
Other MOE- Senior Citizens Week Celebration & Various Programs	- 5-02-99-990 -6		65,600.00	1,934,400.00	2,000,000.00	2,000,000.00
<b>SUB-TOTAL</b>		<b>P 269,915,272.00</b>	<b>P 147,553,600.00</b>	<b>P 47,156,400.00</b>	<b>P 194,710,000.00</b>	<b>P 190,230,000.00</b>
<b>SPECIAL PURPOSE APPROPRIATION</b>						
<b>Senior Citizens</b>						
<u>Capital Outlay</u>						
Purchase of One (1) Unit Computer Desktop	7611-1-1-07-05-030 -23s1			P 50,000.00	P 50,000.00	
<b>SUB-TOTAL</b>				<b>P 50,000.00</b>	<b>P 50,000.00</b>	
<b>TOTAL</b>		<b>P 273,205,900.00</b>	<b>P 148,528,914.00</b>	<b>P 49,751,086.00</b>	<b>P 198,260,000.00</b>	<b>P 193,750,000.00</b>

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

OFFICE :OFFICE OF THE CITY SOCIAL WELFARE AND DEVELOPMENT OFFICER

Object of Expenditures 1	Account Code 2	2022 Past Year Actual 3	2023			2024 Budget Year Proposed 7
			First Semester Actual 4	Second Semester Estimates 5	Total 6	
<b>Gender &amp; Development Office</b>						
<u>Maintenance and Other Operating Expenses</u>						
Training Expenses- Monitoring, Evaluation & Assessment of						
GAD Projects Implementation (GAD)	7611-2-5-02-02-010 -1	P 150,000.00		P 160,000.00	P 160,000.00	P 160,000.00
Training Expenses - GAD Plan and Budget Formulation (GAD)	-5-02-02-010 -2	80,000.00	P 59,500.00	20,500.00	80,000.00	80,000.00
Training Expenses - Mainstreaming & Replication of Best Practices	-5-02-02-010 -3					500,000.00
Other Supplies and Materials Expenses	- 5-02-03-990			20,000.00	20,000.00	20,000.00
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			10,000.00	10,000.00	5,000.00
Other MOE - Meeting & Conference - GFPS TWG/ Editorial Board meetings (GAD)	- 5-02-99-990 -1			50,000.00	50,000.00	50,000.00
Other MOE - Publication of GAD Newsletter	- 5-02-99-990 -2		35,000.00	165,000.00	200,000.00	
Other MOE - Publication of GAD Newsletter/Updated GAD Code	- 5-02-99-990 -2					100,000.00
Other MOE - GAD Policy Formulation	- 5-02-99-990 -3			200,000.00	200,000.00	50,000.00
<b>SUB-TOTAL</b>		<b>P 230,000.00</b>	<b>P 94,500.00</b>	<b>P 635,500.00</b>	<b>P 730,000.00</b>	<b>P 975,000.00</b>
<u>Capital Outlay</u>						
Purchase of One (1) Unit Computer Desktop	7611-2-1-07-05-030 -23s1			P 50,000.00	P 50,000.00	
<b>SUB-TOTAL</b>				<b>P 50,000.00</b>	<b>P 50,000.00</b>	
<b>TOTAL</b>		<b>P 230,000.00</b>	<b>P 94,500.00</b>	<b>P 685,500.00</b>	<b>P 780,000.00</b>	<b>P 975,000.00</b>