

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

OFFICE : OFFICE OF THE CITY BUDGET 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	1071-5-01-01-010	P 7,638,241.90 P	3,936,618.00 P	6,657,498.00 P	10,594,116.00 P	10,585,164.00
Personnel Economic Relief Allowance	-5-01-02-010	360,000.00	180,000.00	324,000.00	504,000.00	504,000.00
Representation Allowance	-5-01-02-020	102,000.00	44,625.00	147,375.00	192,000.00	192,000.00
Transportation Allowance	-5-01-02-030	102,000.00	44,625.00	147,375.00	192,000.00	192,000.00
Clothing/Uniform Allowance	-5-01-02-040	90,000.00	90,000.00	36,000.00	126,000.00	126,000.00
Year End Bonus	-5-01-02-140	637,613.00		882,843.00	882,843.00	882,097.00
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	635,411.00	656,103.00	226,740.00	882,843.00	882,097.00
Retirement and Life Insurance Premiums	-5-01-03-010	916,589.04	472,394.16	798,899.84	1,271,294.00	1,270,220.00
PAG-IBIG Contributions	-5-01-03-020	18,000.00	9,000.00	16,200.00	25,200.00	25,200.00
PHILHEALTH Contributions	-5-01-03-030	144,902.21	74,407.56	156,908.44	231,316.00	259,249.00
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			529,706.00	529,706.00	1,058,516.00
Monetization of Leave Credits	-5-01-04-990 -1	229,233.95	84,344.56	341,121.44	425,466.00	425,106.00
SUB-TOTAL		P 10,966,991.10 P	5,601,117.28 P	10,385,868.72 P	15,986,984.00 P	16,531,849.00

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

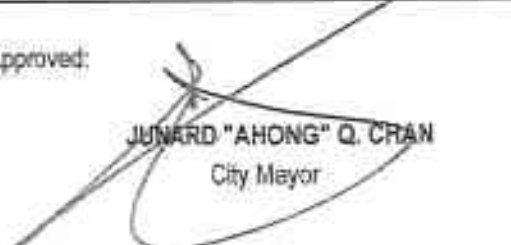
OFFICE : OFFICE OF THE CITY BUDGET OFFICER

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	1071-5-02-01-010	P 18,700.00	P 14,900.00	P 35,100.00	P 50,000.00	P 30,000.00
Training Expenses	-5-02-02-010	180,288.00				
Other Supplies and Materials Expenses	-5-02-03-990	114,559.96	28,429.70	171,570.30	200,000.00	200,000.00
Telephone Expenses-Mobile	-5-02-05-020 -1	36,000.00	18,000.00	48,000.00	66,000.00	78,000.00
Printing and Publication Expenses	-5-02-99-020	3,160.00		10,000.00	10,000.00	10,000.00
Other Maintenance and Operating Expenses	-5-02-99-990	6,050.00	2,374.55	17,625.45	20,000.00	20,000.00
Other MOE - Meeting & Conferences	-5-02-99-990 -1	43,497.35	12,779.50	47,220.50	60,000.00	60,000.00
SUB-TOTAL		P 402,255.31	P 76,483.75	P 329,516.25	P 406,000.00	P 398,000.00
<u>CAPITAL OUTLAY</u>						
Purchase of One (1) Unit Heavy Duty Copier	1071-1-07-05-020 -22s1	P 49,700.00				
Purchase of One (1) Unit Computer Desktop	-1-07-05-030 -22s1	49,880.00				
Purchase of One Unit (1) Laptop	-1-07-05-030 -23s1			P 80,000.00	P 80,000.00	
Purchase of Three Units (3) Complete Sets of Computer Desktop w/ License and Printer	-1-07-05-030 -23s2		P 210,000.00		210,000.00	
SUB-TOTAL		P 99,580.00	P 210,000.00	P 80,000.00	P 290,000.00	
GRAND TOTAL		P 11,468,826.41	P 5,887,601.03	P 10,795,382.97	P 16,682,984.00	P 16,929,849.00

Prepared 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 ACCOUNTANT

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	1081-5-01-01-010	P 10,058,094.00 P	4,535,403.43 P	10,507,622.57 P	15,043,026.00 P	15,049,224.00
Personnel Economic Relief Allowance	-5-01-02-010	576,000.00	265,285.72	760,714.28	1,026,000.00	1,032,000.00
Representation Allowance	-5-01-02-020	192,000.00	96,000.00	96,000.00	192,000.00	192,000.00
Transportation Allowance	-5-01-02-030	192,000.00	96,000.00	96,000.00	192,000.00	192,000.00
Clothing/Uniform Allowance	-5-01-02-040	144,000.00	126,000.00	126,000.00	252,000.00	258,000.00
Year End Bonus	-5-01-02-140	838,332.00		1,257,512.00	1,257,512.00	1,254,102.00
Cash Gift	-5-01-02-150	120,000.00		215,000.00	215,000.00	215,000.00
Mid Year Bonus	-5-01-02-990	838,332.00	756,133.00	501,379.00	1,257,512.00	1,254,102.00
Retirement and Life Insurance Premiums	-5-01-03-010	1,206,971.28	544,248.42	1,260,915.58	1,805,164.00	1,805,907.00
PAG-IBIG Contributions	-5-01-03-020	24,800.00	10,900.00	40,400.00	51,300.00	51,600.00
PHILHEALTH Contributions	-5-01-03-030	189,802.06	84,457.60	245,126.40	329,584.00	370,273.00
Employees Compensation Insurance Premiums	-5-01-03-040	28,800.00	12,800.00	38,500.00	51,300.00	51,600.00
Other Personal Benefits	-5-01-04-990			745,084.00	745,084.00	1,504,922.00
Monetization of Leave Credits	-5-01-04-990 -1	243,463.96	89,182.99	516,846.01	606,029.00	604,386.00
SUB-TOTAL		P 14,652,595.30 P	6,616,411.16 P	16,407,099.84 P	23,023,511.00 P	23,835,116.00

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

OFFICE : OFFICE OF THE CITY ACCOUNTANT

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 & Other Operating Expenses</u>						
Traveling Expenses-Local	1081-5-02-01-010	P 85,500.00	P 45,400.00	P 54,600.00	P 100,000.00	P 50,000.00
Training Expenses	-5-02-02-010	150,180.00				
Other Supplies and Materials Expenses	-5-02-03-990	188,790.49	43,389.95	206,610.05	250,000.00	200,000.00
Telephone Expenses-Mobile	-5-02-05-020 -1	66,000.00	33,000.00	33,000.00	66,000.00	66,000.00
Printing and Publication Expenses	-5-02-99-020	32,330.00		100,000.00	100,000.00	100,000.00
Other Maintenance and Operating Expenses	-5-02-99-990	69,860.38	32,202.00	17,798.00	50,000.00	50,000.00
SUB-TOTAL		P 592,660.87	P 153,991.95	P 412,008.05	P 566,000.00	P 466,000.00
<u>CAPITAL OUTLAY</u>						
Purchase of One (1) Unit Digital Multifunction Printer/Copier	1081-1-07-05-020 -23s1			P 360,000.00	P 360,000.00	
Purchase & Installation of One (1) Unit Ceiling Mounted 3tr Aircon	-1-07-05-020 -23s2			100,000.00	100,000.00	
Purchase of Ten (10) Units Branded Computer	-1-07-05-030 -23s1			500,000.00	500,000.00	
Upgrading & Enhancement of currently Installed NGAS & CDS	-1-09-01-020 -23s1			1,000,000.00	1,000,000.00	
SUB-TOTAL				P 1,960,000.00	P 1,960,000.00	
GRAND TOTAL		P 15,245,256.17	P 6,770,403.11	P 18,779,107.89	P 25,549,511.00	P 24,301,116.00

Prepared by:


HELEN G. DUNGOG
CGDH II (City Accountant)

Reviewed by:


JUDITH D. FURUTA
City Budget Officer

Approved:


JUNARD "AHONG" Q. CHAN
City Mayor

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

OFFICE : OFFICE OF THE CITY TREASURER

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	1091-5-01-01-010	P 18,357,932.65 P	8,596,157.08 P	17,452,506.92 P	26,048,664.00 P	25,948,668.00
Personnel Economic Relief Allowance	-5-01-02-010	964,501.09	444,090.34	1,043,909.66	1,488,000.00	1,488,000.00
Representation Allowance	-5-01-02-020	247,750.00	96,000.00	186,000.00	282,000.00	282,000.00
Transportation Allowance	-5-01-02-030	247,750.00	96,000.00	186,000.00	282,000.00	282,000.00
Clothing/Uniform Allowance	-5-01-02-040	246,000.00	228,000.00	144,000.00	372,000.00	372,000.00
Year End Bonus	-5-01-02-140	1,514,390.40		2,170,722.00	2,170,722.00	2,162,389.00
Cash Gift	-5-01-02-150	198,500.00		310,000.00	310,000.00	310,000.00
Mid Year Bonus	-5-01-02-990	1,586,309.00	1,422,432.00	748,290.00	2,170,722.00	2,162,389.00
Retirement and Life Insurance Premiums	-5-01-03-010	2,202,952.13	1,031,538.86	2,094,301.14	3,125,840.00	3,113,840.00
PAG-IBIG Contributions	-5-01-03-020	47,100.00	21,500.00	52,900.00	74,400.00	74,400.00
PHILHEALTH Contributions	-5-01-03-030	345,660.13	166,865.82	409,735.18	576,601.00	643,905.00
Employees Compensation Insurance Premiums	-5-01-03-040	48,200.00	22,100.00	52,300.00	74,400.00	74,400.00
Other Personal Benefits	-5-01-04-990			1,302,433.00	1,302,433.00	2,594,867.00
Monetization of Leave Credits	-5-01-04-990 -1	366,780.30	109,179.41	936,950.59	1,046,130.00	1,042,114.00
SUB-TOTAL		P 28,373,825.70 P	12,233,863.51 P	27,090,048.49 P	39,323,912.00 P	40,550,972.00
<u>Maintenance and Other Operating Expenses</u>						
Traveling Expenses-Local	1091-5-02-01-010	P 68,400.00 P	42,500.00 P	17,500.00 P	60,000.00 P	100,000.00
Training Expenses	-5-02-02-010	504,720.00				
Accountable Forms Expenses	-5-02-03-020	3,447,308.00		4,400,000.00	4,400,000.00	4,400,000.00
Other Supplies and Materials Expenses	-5-02-03-990	2,303,863.89	91,315.35	4,908,684.65	5,000,000.00	3,000,000.00
Other Supplies and Materials Exp.-Filing Cabinet	-5-02-03-990 -1			40,000.00	40,000.00	

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

OFFICE : OFFICE OF THE CITY TREASURER

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>						
Postage and Courier Services	1091-5-02-05-010	P 25,700.00		P 100,000.00	P 100,000.00	P 100,000.00
Telephone Expenses-Mobile	-5-02-05-020 -1	83,000.00	P 33,000.00	63,000.00	96,000.00	96,000.00
Cable Satelite, Telegraph and Radio Expenses	-5-02-05-040	5,642.82		20,000.00	20,000.00	20,000.00
Fidelity Bond Premium	-5-02-16-020	777,414.78	278,884.91	421,115.09	700,000.00	800,000.00
Advertising Expenses	-5-02-99-010	420,000.00		600,000.00	600,000.00	600,000.00
Other Maintenance and Operating Expenses	-5-02-99-990	49,127.95	34,587.00	15,413.00	50,000.00	50,000.00
Other MOE-Tax Collection Program	-5-02-99-990 -1	173,988.92	39,053.80	1,219,142.20	1,258,196.00	705,566.00
Other MOE-Tax Information/ Mapping Program	-5-02-99-990 -2			1,000,000.00	1,000,000.00	1,000,000.00
SUB-TOTAL		P 7,859,166.36	P 519,341.06	P 12,804,854.94	P 13,324,196.00	P 10,871,566.00
<u>CAPITAL OUTLAY</u>						
Purchase & Installation of Two (2) Units 4.0HP Ceiling Suspended Aircon	1091-1-07-05-020 -22s1	P 299,600.00				
Purchase of Five (5) Units Computer Desktop	-1-07-05-030 -22s2	289,900.00				
Purchase of One (1) Unit Laptop	-1-07-05-030 -22s3	69,100.00				
Purchase of One (1) Unit Split Type Aircondition	-1-07-05-020 -23s1			P 70,000.00	P 70,000.00	
Purchase of Four (4) Units Computer Desktop	-1-07-05-030 -23s1			240,000.00	240,000.00	
SUB-TOTAL		P 658,600.00		P 310,000.00	P 310,000.00	
GRAND TOTAL		P 34,891,592.06	P 12,753,204.57	P 40,204,903.43	P 52,958,108.00	P 51,422,538.00

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	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	1101-5-01-01-010	P 7,036,889.57 P	3,878,085.86 P	10,225,346.14 P	14,103,432.00 P	14,052,864.00
Personnel Economic Relief Allowance	-5-01-02-010	448,792.63	222,645.17	617,354.83	840,000.00	840,000.00
Representation Allowance	-5-01-02-020	168,500.00	96,000.00	96,000.00	192,000.00	192,000.00
Transportation Allowance	-5-01-02-030	168,500.00	96,000.00	96,000.00	192,000.00	192,000.00
Clothing/Uniform Allowance	-5-01-02-040	114,000.00	108,000.00	102,000.00	210,000.00	210,000.00
Year End Bonus	-5-01-02-140	555,452.70		1,175,286.00	1,175,286.00	1,171,072.00
Cash Gift	-5-01-02-150	94,750.00		175,000.00	175,000.00	175,000.00
Mid Year Bonus	-5-01-02-990	591,991.00	684,894.00	490,392.00	1,175,286.00	1,171,072.00
Retirement and Life Insurance Premiums	-5-01-03-010	844,459.17	465,368.20	1,227,043.80	1,692,412.00	1,686,344.00
PAG-IBIG Contributions	-5-01-03-020	21,400.00	11,100.00	30,900.00	42,000.00	42,000.00
PHILHEALTH Contributions	-5-01-03-030	135,500.69	76,021.26	234,253.74	310,275.00	346,510.00
Employees Compensation Insurance Premiums	-5-01-03-040	22,500.00	11,100.00	30,900.00	42,000.00	42,000.00
Other Personal Benefits	-5-01-04-990			705,172.00	705,172.00	1,405,286.00
Monetization of Leave Credits	-5-01-04-990 -1	79,532.07	32,375.85	534,026.15	566,402.00	564,371.00
SUB-TOTAL		P 10,282,267.83 P	5,681,590.34 P	15,739,674.66 P	21,421,285.00 P	22,090,519.00
<u>Maintenance and Other Operating Expenses</u>						
Training Expenses	1101-5-02-02-010	P 436,600.00				
Other Supplies and Materials Expenses	-5-02-03-990	46,233.50		100,000.00 P	100,000.00 P	100,000.00

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

OFFICE : OFFICE OF THE CITY ASSESSOR

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>						
Telephone Expenses-Mobile	1101-5-02-05-020 -1	P 66,000.00 P	33,000.00 P	39,000.00 P	72,000.00 P	72,000.00
Printing and Publication Expenses	-5-02-99-020			1,000.00	1,000.00	50,000.00
Other Maintenance and Operating Expenses	-5-02-99-990	9,450.00		10,000.00	10,000.00	10,000.00
Other MOE-Tax Mapping/General Revision of Property Valuation Program	-5-02-99-990 -1	382,042.14	132,245.60	1,274,080.40	1,406,326.00	406,776.00
SUB-TOTAL		P 940,325.64 P	165,245.60 P	1,424,080.40 P	1,589,326.00 P	638,776.00
<u>Capital Outlay</u>						
Purchase of One (1) Unit Laptop	1101-1-07-05-030 -23s1			P 70,000.00 P	70,000.00	
Purchase of One (1) Unit Computer Desktop	-1-07-05-030 -23s2			60,000.00	60,000.00	
Upgrading of the Real Property Assessment System (RPAS)	-1-09-01-020 -23s1			1,000,000.00	1,000,000.00	
SUB-TOTAL				P 1,130,000.00 P	1,130,000.00	
GRAND TOTAL		P 11,222,593.47 P	5,846,835.94 P	18,293,755.05 P	24,140,591.00 P	22,729,295.00

Prepared by:

LEODIVIN B. OMANDAC
LEODIVIN B. OMANDAC, REA
OIC- Office of the City Assessor

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 AUDITOR

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	1111-5-02-03-990		P 55,000.00	P 55,000.00	P 55,000.00	P 50,000.00
TOTAL			P 55,000.00	P 55,000.00	P 55,000.00	P 50,000.00

Prepared by:


ATTY. PAUL TOLOMIA
State Auditor IV

Reviewed by:


JUDITH D. FURUTA
City Budget Officer

Approved:


JUNARD "AHONG" Q. CHAN
City Mayor

RECEIVED
10/25/23
10:30 AM

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

OFFICE : OFFICE OF THE CITY LIBRARY

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	1122-5-01-01-010	P 392,912.67 P	170,718.00 P	1,300,182.00 P	1,470,900.00 P	1,472,268.00
Personnel Economic Relief Allowance	-5-01-02-010	48,000.00	20,000.00	100,000.00	120,000.00	120,000.00
Clothing/Uniform Allowance	-5-01-02-040	12,000.00	12,000.00	18,000.00	30,000.00	30,000.00
Year End Bonus	-5-01-02-140	32,723.00		122,575.00	122,575.00	122,689.00
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	32,723.00	34,172.00	88,403.00	122,575.00	122,689.00
Retirement and Life Insurance Premiums	-5-01-03-010	47,149.52	20,486.16	156,021.84	176,508.00	176,672.00
PAG-IBIG Contributions	-5-01-03-020	2,400.00	1,000.00	5,000.00	6,000.00	6,000.00
PHILHEALTH Contributions	-5-01-03-030	7,859.25	3,414.36	29,680.64	33,095.00	36,807.00
Employees Compensation Insurance Premiums	-5-01-03-040	2,400.00	1,000.00	5,000.00	6,000.00	6,000.00
Other Personal Benefits	-5-01-04-990			73,545.00	73,545.00	147,227.00
Monetization of Leave Credits	-5-01-04-990 -1	12,828.56	7,515.75	51,556.25	59,072.00	59,127.00
SUB-TOTAL		P 600,996.00 P	270,306.27 P	1,974,963.73 P	2,245,270.00 P	2,324,479.00
<u>Maintenance & Other Operating Expenses</u>						
Traveling Expenses-Local	1122-5-02-01-010					
Other Supplies and Materials Expenses	-5-02-03-990			P 5,000.00 P	5,000.00 P	5,000.00
Postage and Courier Services	-5-02-05-010			500.00	500.00	500.00

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

OFFICE : OFFICE OF THE CITY LIBRARY

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 & Other Operating Expenses</u>						
Other Maintenance and Operating Expenses	1122-5-02-99-990		P 5,000.00	P 5,000.00	P 5,000.00	P 5,000.00
SUB-TOTAL			P 10,500.00	P 10,500.00	P 10,500.00	P 10,500.00
GRAND TOTAL			P 600,996.00	P 270,306.27	P 1,985,463.73	P 2,255,770.00

Prepared by:

ca3
CHONA LINNIE P. BARNABA
CGADH II - OIC

Reviewed by:

Judith B. Furuta
JUDITH B. 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 ATTORNEY

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	1131-5-01-01-010	P 7,291,252.28 P	3,990,446.34 P	6,215,361.66 P	10,205,808.00 P	10,228,500.00
Personnel Economic Relief Allowance	-5-01-02-010	250,000.00	126,333.34	257,666.66	384,000.00	384,000.00
Representation Allowance	-5-01-02-020	118,125.00	88,250.00	103,750.00	192,000.00	192,000.00
Transportation Allowance	-5-01-02-030	118,125.00	88,250.00	103,750.00	192,000.00	192,000.00
Clothing/Uniform Allowance	-5-01-02-040	66,000.00	66,000.00	30,000.00	96,000.00	96,000.00
Year End Bonus	-5-01-02-140	661,575.00		850,484.00	850,484.00	852,375.00
Cash Gift	-5-01-02-150	55,000.00		80,000.00	80,000.00	80,000.00
Mid Year Bonus	-5-01-02-990	614,413.00	649,943.00	200,541.00	850,484.00	852,375.00
Retirement and Life Insurance Premiums	-5-01-03-010	874,950.28	478,278.24	746,418.76	1,224,697.00	1,227,420.00
PAG-IBIG Contributions	-5-01-03-020	12,500.00	6,300.00	12,900.00	19,200.00	19,200.00
PHILHEALTH Contributions	-5-01-03-030	138,276.19	75,671.24	146,907.76	222,579.00	250,901.00
Employees Compensation Insurance Premiums	-5-01-03-040	12,500.00	6,300.00	12,900.00	19,200.00	19,200.00
Other Personal Benefits	-5-01-04-990			510,290.00	510,290.00	1,022,850.00
Monetization of Leave Credits	-5-01-04-990 -1	67,557.97	100,239.37	309,631.63	409,871.00	410,783.00
SUB-TOTAL		P 10,280,274.72 P	5,676,011.53 P	9,580,601.47 P	15,256,613.00 P	15,827,604.00

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

OFFICE : OFFICE OF THE CITY ATTORNEY

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	1131-5-02-01-010	P 12,317.00		P 30,000.00	P 30,000.00	P 30,000.00
Training Expenses	-5-02-02-010	161,500.00				
Other Supplies and Materials Expenses	-5-02-03-990			10,000.00	10,000.00	210,000.00
Telephone Expenses-Mobile	-5-02-05-020 -1	46,000.00	P 33,000.00	33,000.00	66,000.00	66,000.00
Advertising Expenses	-5-02-99-010					100,000.00
Other MOE - Filing Fee	-5-02-99-990 -1			500,000.00	500,000.00	400,000.00
SUB-TOTAL		P 219,817.00	P 33,000.00	P 573,000.00	P 609,000.00	P 809,000.00
GRAND TOTAL		P 10,500,091.72	P 5,709,011.53	P 10,153,601.47	P 15,862,613.00	P 16,633,604.00

Prepared by:


ATTY. JAMES ALLAN SAYSON
 City Attorney

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 PROSECUTOR


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	1141-5-01-01-010	P 1,848,329.03	P 801,578.84	P 4,356,945.16	P 5,158,524.00	P 5,171,532.00
Personnel Economic Relief Allowance	-5-01-02-010	120,000.00	50,000.00	310,000.00	360,000.00	360,000.00
Clothing/Uniform Allowance	-5-01-02-040	30,000.00	30,000.00	60,000.00	90,000.00	90,000.00
Year End Bonus	-5-01-02-140	154,094.00		429,877.00	429,877.00	430,961.00
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	154,094.00	159,288.00	270,589.00	429,877.00	430,961.00
Retirement and Life Insurance Premiums	-5-01-03-010	221,799.48	96,189.46	522,833.54	619,023.00	620,584.00
PAG-IBIG Contributions	-5-01-03-020	6,000.00	2,500.00	15,500.00	18,000.00	18,000.00
PHILHEALTH Contributions	-5-01-03-030	36,972.33	16,032.68	100,034.32	116,067.00	129,288.00
Employees Compensation Insurance Premiums	-5-01-03-040	6,000.00	2,500.00	15,500.00	18,000.00	18,000.00
Other Personal Benefits	-5-01-04-990			257,926.00	257,926.00	517,153.00
Monetization of Leave Credits	-5-01-04-990 -1	16,106.29	4,942.69	202,226.31	207,169.00	207,692.00
SUB-TOTAL		P 2,618,395.13 P	1,163,031.67 P	6,616,431.33 P	7,779,463.00 P	8,069,171.00

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

OFFICE : OFFICE OF THE CITY PROSECUTOR

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 & Other Operating Expenses</u>						
Other Supplies and Materials Expenses	1141-5-02-03-990			P 5,000.00 P	5,000.00 P	5,000.00
Other Professional Services	-5-02-11-990 -1	P 2,910,000.00 P	1,442,000.00	1,702,000.00	3,144,000.00	3,144,000.00
SUB-TOTAL		P 2,910,000.00 P	1,442,000.00 P	1,707,000.00 P	3,149,000.00 P	3,149,000.00
GRAND TOTAL		P 5,528,395.13 P	2,605,031.67 P	8,323,431.33 P	10,928,463.00 P	11,218,171.00

Prepared by:


RUSO A. ZARAGOZA
City Prosecutor

Reviewed by:


JUDITH D. FURUTA
City Budget Officer

Approved:


JUNARD "ARONG" Q. CHAN
City Mayor

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

OFFICE : PAROLE & PROBATION

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	1142-5-02-03-990			P 5,000.00 P	5,000.00 P	5,000.00
Other Professional Services - Chief Officer	-5-02-11-990	P 72,000.00 P	36,000.00	36,000.00	72,000.00	72,000.00
Other MOE-Rehabilitation	-5-02-99-990 -1	199,082.50	99,721.50	100,278.50	200,000.00	250,000.00
TOTAL		P 271,082.50 P	135,721.50 P	P 141,278.50 P	P 277,000.00 P	327,000.00

Prepared by:


RONILFA S. PARADIANG
 Chief Probation and Parole 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 : REGIONAL TRIAL COURT - BRANCH 5-FAMILY 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 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	72,000.00	72,000.00	72,000.00
TOTAL		P 72,000.00 P	36,000.00 P	372,000.00 P	372,000.00 P	372,000.00

Prepared by:


JOSE ALFONSO M. GOMOS
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 27

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	1151-27-5-02-03-990			P 5,000.00 P	5,000.00 P	5,000.00
Other Professional Services- Presiding Judge	-5-02-11-990 -1	P 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 -2	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
TOTAL		P 228,000.00 P	186,000.00	P 191,000.00 P	377,000.00 P	377,000.00

Prepared by:


KEN EBBERT, PENA - YARA
Clerk of Court

Reviewed by:


JUDITH D. FURUTA
City Budget Officer

Approved:


JUNARD "ARONG" G. CHAN
City Mayor

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

OFFICE : REGIONAL TRIAL COURT - BRANCH 53

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	1151-53-5-02-03-990					P 5,000.00
Other Professional Services- Presiding Judge	-5-02-11-990 -1	P 156,000.00	P 150,000.00	P 150,000.00	P 300,000.00	300,000.00
Other Professional Services - Clerk of Court	-5-02-11-990 -2	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
TOTAL		P 228,000.00	P 186,000.00	P 186,000.00	P 372,000.00	P 377,000.00

Prepared by:


ANNA MARIE P. MILITANTE
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 54

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	1151-54-5-02-03-990					P 5,000.00
Other Professional Services- Presiding Judge	-5-02-11-990 -1	P 156,000.00	P 150,000.00	150,000.00 P	300,000.00	300,000.00
Other Professional Services - Clerk of Court	-5-02-11-990 -2	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
TOTAL		P 228,000.00	P 186,000.00	P 186,000.00	P 372,000.00	P 377,000.00

Prepared by:


JOSE ALFONSO M. GOMOS
Acting 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 67

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	1151-67-5-02-03-990	P 2,487.00		P 5,000.00	P 5,000.00	P 5,000.00
Other Professional Services- Presiding Judge	-5-02-11-990 -1	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 -2	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
TOTAL		P 230,487.00	P 186,000.00	P 191,000.00	P 377,000.00	P 377,000.00


Prepared by:


JOSEPH STEPHEN A. YGNACIO
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 68

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	1151-68-5-02-03-990			P 5,000.00 P	5,000.00 P	5,000.00
Other Professional Services- Presiding Judge	-5-02-11-990 -1	P 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 -2	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
TOTAL		P 228,000.00 P	186,000.00 P	191,000.00 P	377,000.00 P	377,000.00

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

OFFICE : REGIONAL TRIAL COURT - BRANCH 69

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	1151-69-5-02-03-990			P 5,000.00 P	5,000.00 P	5,000.00
Other Professional Services- Presiding Judge	-5-02-11-990 -1	P 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 -2	66,000.00	36,000.00	36,000.00	72,000.00	72,000.00
TOTAL		P 222,000.00 P	186,000.00 P	191,000.00 P	377,000.00 P	377,000.00


Prepared by:


RUELO A. SALADAGA
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 70

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	1151-70-5-02-03-990					P 5,000.00
Other Professional Services- Presiding Judge	-5-02-11-990 -1	P 156,000.00	P 150,000.00	P 150,000.00	P 300,000.00	300,000.00
Other Professional Services - Clerk of Court	-5-02-11-990 -2	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
TOTAL		P 228,000.00	P 186,000.00	P 186,000.00	P 372,000.00	P 377,000.00

Prepared by:

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

Reviewed by:

J. Furuta
JUDITH D. FURUTA
City Budget Officer

Approved:

J. Chan
JUNARD "AHONG" Q. CHAN
City Mayor

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

OFFICE : REGIONAL TRIAL COURT - BRANCH 71

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>						
Traveling Expenses	1151-71-5-02-01-010					
Other Supplies and Materials Expenses	-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 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 -2	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
TOTAL		P 228,000.00 P	186,000.00 P	P 191,000.00 P	377,000.00 P	377,000.00

Prepared by:


ROSARIO EVELYN R. SINSTOSA - SINGCO
 10/05/23 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

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	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 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 -2	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Total		P 228,000.00 P	186,000.00 P	191,000.00 P	377,000.00 P	377,000.00

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

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	1151-73-5-02-03-990			P 5,000.00	P 5,000.00	P 5,000.00
Other Professional Services- Presiding Judge	-5-02-11-990 -1	P 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 -2	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
TOTAL		P 228,000.00	P 186,000.00	P 191,000.00	P 377,000.00	P 377,000.00

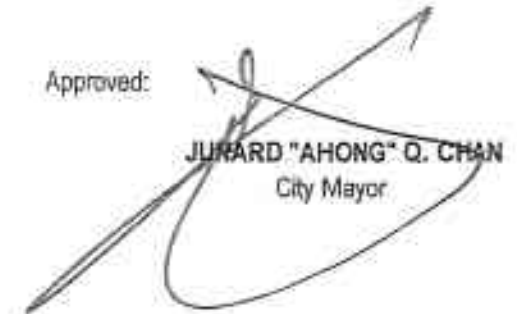
Prepared by:


RONALD C. TOLENTINO
Presiding Judge

Reviewed by:


JUDITH D. FURUTA
City Budget Officer

Approved:


JURARD "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	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	1158-5-01-01-010	P 223,092.58	P 116,964.00	P 116,964.00	P 233,928.00	P 235,728.00
Personnel Economic Relief Allowance	-5-01-02-010	23,419.35	12,000.00	12,000.00	24,000.00	24,000.00
Clothing/Uniform Allowance	-5-01-02-040	6,000.00	6,000.00		6,000.00	6,000.00
Year End Bonus	-5-01-02-140	18,740.00		19,494.00	19,494.00	19,644.00
Cash Gift	-5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
Mid Year Bonus	-5-01-02-990	18,740.00	19,494.00		19,494.00	19,644.00
Retirement and Life Insurance Premiums	-5-01-03-010	26,985.60	14,035.68	14,035.32	28,071.00	28,287.00
PAG-IBIG Contributions	-5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
PHILHEALTH Contributions	-5-01-03-030	4,497.64	2,339.28	2,923.72	5,263.00	5,893.00
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			11,696.00	11,696.00	23,573.00
Monetization of Leave Credits	-5-01-04-990 -1			9,395.00	9,395.00	9,467.00
SUB-TOTAL		P 328,875.17	P 172,032.96	P 192,708.04	P 364,741.00	P 379,636.00

**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	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 Supplies and Materials Expenses	1158-5-02-03-990	P 4,784.50		P 5,000.00	P 5,000.00	P 5,000.00
Other Professional Services - MTCC Judge	-5-02-11-990 -1	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 -2	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
SUB-TOTAL		P 232,784.50	P 186,000.00	P 191,000.00	P 377,000.00	P 377,000.00
GRAND TOTAL		P 561,659.67	P 358,032.96	P 383,708.04	P 741,741.00	P 756,636.00


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

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	1158-1-5-02-03-990			P 5,000.00 P	5,000.00 P	5,000.00
Other Professional Services - MTCC Judge	-5-02-11-990	P 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	<u>72,000.00</u>	<u>38,000.00</u>	36,000.00	72,000.00	72,000.00
TOTAL		P <u>228,000.00</u> P	<u>186,000.00</u> P	<u>191,000.00</u> P	<u>377,000.00</u> P	<u>377,000.00</u>

Prepared by:


DINAH JANE P. GACETA-PORTUGAL
Presiding Judge

Reviewed by:


JUDITH B. FURUTA
City Budget Officer

Approved:


JONARD "AHONG" Q. CHAN
City Mayor