

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

OFFICE : City Engineer  
 FUNCTION : ES: Engineering Services - Construction  
 ACCOUNT : 100 - 8752  
 FUND : General Fund

City of Zamboanga

OBJECT OF EXPENDITURE	ACCOUNT CODE	PAST YEAR		CURRENT YEAR		BUDGET YEAR	
		(ACTUAL)	2009	(ESTIMATE)	2010	(ESTIMATE)	2011
<b>Maintenance and Other Operating Expenses</b>							
Travelling Expenses - Local	751			326,191.00			
Training Expenses	753			24,000.00			
Gasoline, Oil and Lubricants Expenses	761			656,018.00			
Repairs and Maintenance - Motor Vehicles	841			260,000.00			
Insurance Expenses	893			35,700.00			
Other Maintenance and Operating Expenses	969			14,000.00			
<b>Total Maintenance and Other Operating Expenses</b>				<b>1,315,909.00</b>			
<b>Capital Outlay</b>							
Land Improvements	202	4,234,749.26		15,650,000.00		19,650,000.00	
1. Land Improvement			1,000,000.00				
2. Site Development			5,000,000.00				
3. Site Development			8,000,000.00				
3.1 R.T. Lim Boulevard, San Jose Cawa-Cawa			8,000,000.00				
4. Site Development of Barangay Lot at Sitio Basagan, Curuan			1,000,000.00				
5. Site Development at:							
5.1 San Jose Gusu Elementary School, San Jose Gusu			700,000.00				
5.2 Low Area, Taluksangay			300,000.00				
6. Construction/Rehabilitation/Improvement of School Fence			1,000,000.00				
7. Construction/Rehabilitation/Improvement of Fence at:							
7.1 Barangay Hall, Kasanyangan			400,000.00				
7.2 Health Center, Lumbangan			150,000.00				
7.3 Barangay Hall, Tolosa			500,000.00				
7.4 Tictabon Elementary School, Tictabon			300,000.00				
7.5 Imelda Elementary School, Tolosa			500,000.00				
8. Construction of Basketball Court at:							
8.1 Ayala			500,000.00				
8.2 Landang Laum			300,000.00				
			<u>19,650,000.00</u>				
Electrification, Power and Energy Structures	205			6,000,000.00		3,280,000.00	
1. Construction/Rehabilitation/Improvement of Electrification, Power and Energy Structures			1,000,000.00				
2. Installation of Streetlight Facilities			1,000,000.00				
3. Installation of Streetlights at Divisoria			500,000.00				
4. Installation of Streetlight at:							
4.1 La Paz			280,000.00				
4.2 Centro, Sibulao			500,000.00				
			<u>3,280,000.00</u>				
Office Buildings	211			2,200,000.00		2,900,000.00	

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		(ACTUAL)	2009	(ESTIMATE)	2010	(ESTIMATE)	2011
1. Construction/Rehabilitation/Improvement of Office Buildings			1,000,000.00				
2. Rehabilitation/Improvement of SP Building at Baliwasan			1,000,000.00				
3. Renovation/Improvement of Office Building at City Auditor, Zone IV			900,000.00				
			<u>2,900,000.00</u>				
School Buildings	212	45,225,174.29		56,550,000.00		59,480,000.00	
1. Construction/Rehabilitation/Improvement of School Buildings			15,000,000.00				
2. Rehabilitation/Improvement of School Building at Pasobolong Elementary School, Pasobolong			1,300,000.00				
3. Construction of Two (2) Storey Eight (8) Classrooms School Building at Recodo National High School, Recodo			6,600,000.00				
4. Construction of Three (3) Storey Twelve (12) Classrooms School Building at San Jose Gusu Elementary School, San Jose Gusu			11,500,000.00				
5. Construction/Rehabilitation/Improvement of Classrooms Building at Lanote Elementary School, Tolosa			1,200,000.00				
6. Construction of Two (2) Storey Twenty Four (24) Classrooms School Building at Catalina VDA. De Jalon Memorial School, Tumaga			23,000,000.00				
7. Rehabilitation/Improvement of ESEP Building at Zamboanga National High School-West, Baliwasan			130,000.00				
8. Construction of Home Economics Building at Talisayan National High School, Talisayan			750,000.00				
			<u>59,480,000.00</u>				
Hospitals and Health Centers	213	1,583,184.60		6,600,000.00		13,150,000.00	
1. Construction/Rehabilitation/Improvement of Hospitals			2,500,000.00				
2. Construction/Rehabilitation/Improvement of Health Centers			3,000,000.00				
3. Construction/Rehabilitation/Improvement of Health Center at Pamucutan			600,000.00				
4. Construction/Rehabilitation/Improvement of Sub-Health Center at Pamucutan			200,000.00				
5. Construction of Health Center at:							
5.1 Campo Islam			750,000.00				
5.2 Mariki			1,000,000.00				
5.3 Taguiti			1,600,000.00				
6. Construction of Health Center and Lying-In Clinic at Sangali			3,000,000.00				
7. Rehabilitation/Improvement of Health Center at Sangali			500,000.00				
			<u>13,150,000.00</u>				
Other Structures	215	18,793,123.44		52,700,000.00		89,200,000.00	
1. Construction/Rehabilitation/Improvement of Other Structures			14,000,000.00				

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		(ACTUAL)	2009	(ESTIMATE)	2010	(ESTIMATE)	2011
2. Rehabilitation/Improvement of Joaquin F. Enriquez Sports Complex at Baliwasan	5,000,000.00						
3. Construction/Rehabilitation/Improvement of Barangay Hall at:							
3.1 Busay	2,000,000.00						
3.2 Capisan	3,800,000.00						
3.3 Dulian Bunguiao	3,800,000.00						
3.4 Landang Gua	1,000,000.00						
3.5 Limpapa	3,800,000.00						
3.6 Pangapuyan	2,700,000.00						
3.7 Pasilmanta	2,700,000.00						
3.8 Pasobolong	3,800,000.00						
4. Construction of Barangay Hall at:							
4.1 Baluno	3,800,000.00						
4.2 Buenavista	3,800,000.00						
4.3 Lanzones	3,800,000.00						
4.4 Sinubong	3,800,000.00						
4.5 Tictabon	2,700,000.00						
4.6 Tulungatung	3,800,000.00						
4.7 Tumaga	3,800,000.00						
5. Rehabilitation/Improvement of Barangay Hall at Salaan	500,000.00						
6. Renovation/Improvement of Barangay Sport Center at Cawit	500,000.00						
7. Construction of Police Outpost at Tumulutab	300,000.00						
8. Construction/Rehabilitation/Improvement of Open Stage at Manalipa Elementary School, Manalipa	250,000.00						
9. Construction of Stage at Barangay Hall, Tolosa	250,000.00						
10. Construction of Open Stage at:							
10.1 the Side of the Licom Covered Court, Licom	250,000.00						
10.2 Limaong	250,000.00						
11. Construction/Rehabilitation/Improvement of Waiting Shed at:							
11.1 Cabatangan	200,000.00						
11.2 Pamucutan	200,000.00						
12. Construction/Rehabilitation/Improvement of Waiting Sheds at Pasilmanta	250,000.00						
13. Construction of Waiting Shed at:							
13.1 Ayala	200,000.00						
13.2 Baluno	200,000.00						
13.3 Dita	200,000.00						
13.4 Sitio Tapat, Landang Laum	250,000.00						
13.5 Tumulutab	250,000.00						
13.6 Tumitus	250,000.00						
13.7 Zone IV, Victoria	200,000.00						
13.8 Zone V, Victoria	200,000.00						
14. Construction of Waiting Sheds at Sinunuc	200,000.00						
15. Construction of Covered Court at:							
15.1 Lumayang	2,500,000.00						

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		(ACTUAL)	2009	(ESTIMATE)	2010	(ESTIMATE)	2011
15.2 Taluksangay			2,500,000.00				
16. Construction/Rehabilitation/Improvement of Comfort Rooms			2,000,000.00				
17. Construction/Rehabilitation/Improvement of Comfort Room at:							
17.1 Pasmanta			200,000.00				
17.2 Zone I, Pasobolong			250,000.00				
18. Construction of Comfort Room Outside the Mini Park Area (Left Side), Sta. Maria			400,000.00				
19. Construction of Comfort Room at:							
19.1 Sangali			250,000.00				
19.2 Barangay Hall, Tictabon			150,000.00				
19.3 Health Center, Tictabon			200,000.00				
20. Construction/Rehabilitation/Improvement of Day Care Centers			1,000,000.00				
21. Construction/Rehabilitation/Improvement of Day Care Center at:							
21.1 Pasmanta			450,000.00				
21.2 Sta. Barbara			425,000.00				
22. Construction of Day Care Center at:							
22.1 Landang Gua			450,000.00				
22.2 Sitio Tapat, Landang Laum			450,000.00				
22.3 Limaong			425,000.00				
22.4 Lubigan			425,000.00				
22.5 Rio Hondo			425,000.00				
22.6 Talabaan			425,000.00				
22.7 Tumalutab			450,000.00				
22.8 Sitio Bataan, Vitali			425,000.00				
23. Construction of One (1) unit Water Tank Depositor at Lubigan			250,000.00				
24. Installation of Water Tank at Barangay Hall, Tictabon			150,000.00				
25. Construction of Sea-Based Seaweed Nursery with Green House			1,000,000.00				
26. Construction of Covered Pathway at:							
26.1 Talisayan National High School, Talisayan			100,000.00				
26.2 Talisayan Elementary School, Talisayan			100,000.00				
27. Construction of Covered Pathways at:							
27.1 Mercedes			300,000.00				
27.2 Sinubong			500,000.00				
			<u>89,200,000.00</u>				
Ports, Lighthouses and Harbors	253				4,600,000.00		2,000,000.00
1. Construction/Rehabilitation/Improvement of Ports, Mini-Wharf/Causeway			1,000,000.00				
2. Construction of Mini Wharf at Limaong			1,000,000.00				
			<u>2,000,000.00</u>				
Waterways, Aqueducts, Seawalls, River Walls and Others	257		24,960,026.23		62,700,000.00		53,900,000.00

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		(ACTUAL)	2009	(ESTIMATE)	2010	(ESTIMATE)	2011
1. Construction/Rehabilitation/Improvement of Slope Protection			14,000,000.00				
2. Construction/Rehabilitation/Improvement of Slope Protection on Bridge Approaches			500,000.00				
3. Construction/Rehabilitation/Improvement of Slope Protection at:							
3.1 Ayala River, Ayala			1,000,000.00				
3.2 Baliwasan			1,000,000.00				
3.3 Km. 5 Upper Bunguiao, Bunguiao			1,250,000.00				
3.4 Bunguiao Proper, Bunguiao			750,000.00				
3.5 Sitio Mangga, Bunguiao			750,000.00				
3.6 Cabaluay River, Cabaluay			1,500,000.00				
3.7 Bibi River, Cabaluay			750,000.00				
3.8 Cabatangan			1,000,000.00				
3.9 Cawit River, Cawit			1,000,000.00				
3.10 Culianan			1,000,000.00				
3.11 Lanzones			1,000,000.00				
3.12 Kumati, Limpapa			1,000,000.00				
3.13 Lumayang			750,000.00				
3.14 Lunzuran River, Lunzuran			750,000.00				
3.15 Zone III and Zone IV, Maasin			750,000.00				
3.16 Manicahan River, Manicahan			1,000,000.00				
3.17 Panubigan			500,000.00				
3.18 Pasobolong			1,500,000.00				
3.19 Irrigation Mini Dam, Quiniput			500,000.00				
3.20 Salum Primary School, San Roque			500,000.00				
3.21 Sinunuc			350,000.00				
3.22 Tugbungan			2,000,000.00				
3.23 Tulungatung			1,000,000.00				
3.24 Zone VI Presa Mayor, Tumaga			1,000,000.00				
3.25 Tumaga			1,000,000.00				
4. Construction/Rehabilitation/Improvement of Slope Protection of:							
4.1 River Bank at Sitio Mangga, Bolong			500,000.00				
4.2 River Bank at Asafran Presa, Curuan			750,000.00				
4.3 River Bank at Poblacion, Curuan			750,000.00				
4.4 River Walls from Gov. Ramos Ave. Bridge to Fernando Compound Bridge, Sta. Maria			750,000.00				
5. Construction/Rehabilitation/Improvement of Slope Protection near the residence of Brijido Natividad at Mangga, Bolong			1,000,000.00				
6. Construction of Slope Protection at:							
6.1 Baluno			750,000.00				
6.2 Camino Nuevo			750,000.00				
6.3 Latuan			400,000.00				
6.4 Mampang			500,000.00				

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6.5 Morning Glory Drive, Putik			400,000.00				
6.6 Quiniput River, Quiniput			1,000,000.00				
6.7 Taguiti			750,000.00				
6.8 Voc-Tech, Vitali			1,000,000.00				
7. Construction/Rehabilitation/Improvement of Shoreline Protection at:							
7.1 Arena Blanco			500,000.00				
7.2 Ayala			1,000,000.00				
7.3 Campo Islam			750,000.00				
7.4 Landang Gua			500,000.00				
7.5 Dungkaan, Landang Laum			750,000.00				
7.6 Sitio Kukub, Manalipa			500,000.00				
7.7 Sitio Dambilah, Manalipa			500,000.00				
7.8 Pangapuyan			750,000.00				
7.9 Pasmanta			250,000.00				
7.10 Riverside Purok II, Taluksangay			500,000.00				
8. Construction of Shoreline Protection at Sta. Catalina			500,000.00				
			<u>53,900,000.00</u>				
Other Public Infrastructures	260						700,000.00
1. Construction of Pathway with Covered Roof at Latuan Elementary School, Latuan			200,000.00				
2. Concreting of Pathway with Roof and Bench at Sangali National High School, Sangali			500,000.00				
			<u>700,000.00</u>				
<b>Total Capital Outlay</b>				<b>94,796,257.82</b>	<b>207,000,000.00</b>	<b>244,260,000.00</b>	
<b>Grand Total</b>				<b>94,796,257.82</b>	<b>208,315,909.00</b>	<b>244,260,000.00</b>	

Reviewed by:

Approved by:

VIRGINIA SAN AGUSTIN GARA  
 City Budget Officer

CELSO L. LOBREGAT  
 City Mayor