

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

**OFFICE** : Non-Office  
**FUNCTION** : OP: Misc. Other Purposes- Others (Peace and Order Program)  
**ACCOUNT** : 100 - 9999-05  
**FUND** : General Fund

**City of Zamboanga**

OBJECT OF EXPENDITURE	ACCOUNT CODE	PAST YEAR		CURRENT YEAR		BUDGET YEAR	
		(ACTUAL)	2010	(ESTIMATE)	2011	(ESTIMATE)	2012
<b>Maintenance and Other Operating Expenses</b>							
Travelling Expenses - Local	751			260,042.00		260,042.00	
Training Expenses	753			500,000.00		500,000.00	
Office Supplies Expenses	755	865,107.68		1,350,000.00		1,530,000.00	
Animal / Zoological Supplies Expenses	757			180,000.00		180,000.00	
Food Supplies Expenses	758	67,400.00		100,000.00		120,000.00	
Gasoline, Oil and Lubricants Expenses	761	7,548,579.06		9,991,479.11		11,326,440.00	
Military and Police Supplies Expenses	764			1,000,000.00		1,000,000.00	
Other Supplies Expenses	765	602,645.07		795,000.00		900,000.00	
Water Expenses	766	2,070.00		84,400.00		84,400.00	
Electricity Expenses	767	264,642.41		803,000.00		803,000.00	
Postage and Deliveries	771			5,000.00		5,000.00	
Telephone Expenses - Landline	772	303,502.10		500,000.00		500,000.00	
Telephone Expenses - Mobile	773	48,000.00		216,000.00		216,000.00	
Awards and Indemnities	779			500,000.00		500,000.00	
Rewards and Other Claims	788			1,000,000.00		1,000,000.00	
Repairs and Maintenance - Office Equipment	821			65,000.00		65,000.00	
Repairs and Maintenance - IT Equipment and Software	823	5,800.00		250,000.00		250,000.00	
Repairs and Maintenance - Communication Equipment	829	185,920.00		300,000.00		300,000.00	
Repairs and Maintenance - Motor Vehicles	841	3,100,998.36		3,200,000.00		4,000,000.00	
Repairs and Maintenance - Watercrafts	844	201,290.00		500,000.00		500,000.00	
Repairs and Maintenance - Other Property, Plant and Equipment	850	207,830.00		250,000.00		250,000.00	
Intelligence Expenses	882	18,000,000.00		18,000,000.00		18,000,000.00	
Insurance Expenses	893	520,858.32		1,250,000.00		1,400,000.00	
Insurance Expenses (Barangay Tanods)	893-1	796,073.60		811,500.00		811,500.00	
Other Maintenance and Operating Expenses	969	249,680.74		750,000.00		750,000.00	
Other Maintenance and Operating Expenses (Meetings and Conferences)	969-2	297,507.96		300,000.00		300,000.00	
Other Maintenance and Operating Expenses (Allowance - PNP, BFP and BJMP)	969-43	15,399,200.00		18,804,000.00		20,544,000.00	
Other Maintenance and Operating Expenses (Allowance - Barangay Tanods)	969-44	11,693,000.00		12,984,000.00		12,984,000.00	
Other Maintenance and Operating Expenses (Anti-Illegal Drug Activities)	969-45			3,000,000.00		2,000,000.00	
Other Maintenance and Operating Expenses (SCAA)	969-67	2,427,300.00		7,000,000.00		5,000,000.00	
Other Maintenance and Operating Expenses (PNP Auxilliary)	969-71			2,500,000.00		1,000,000.00	
<b>Total Maintenance and Other Operating Expenses</b>				<b>62,787,405.30</b>		<b>87,249,421.11</b>	
<b>Capital Outlay</b>							
Office Equipment	221			500,000.00		1,000,000.00	
1. Office Equipment (Lot)		1,000,000.00					
		<u>1,000,000.00</u>					
Communication Equipment	229			500,000.00		500,000.00	
1. Communication Equipment (Lot)		500,000.00					
		<u>500,000.00</u>					
Firefighting Equipment and Accessories	231			10,000,000.00			
Motor Vehicles	241			1,000,000.00		2,000,000.00	
1. Motor Vehicles (Lot)		2,000,000.00					

