

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE : Non-Office
FUNCTION : ES: Local Dev't. Fund: Other Economic Services Projects (20% DF)
ACCOUNT : 100 - 8919-1
FUND : General Fund - Special Account

City of Zamboanga

OBJECT OF EXPENDITURE	ACCOUNT CODE	PAST YEAR		CURRENT YEAR		BUDGET YEAR	
		(ACTUAL)	2010	(ESTIMATE)	2011	(ESTIMATE)	2012
Capital Outlay							
Land Improvements	202			1,000,000.00			
Markets and Slaughterhouses	214			5,500,000.00			
Roads, Highways and Bridges	251	106,277,108.21		244,852,000.00		241,880,000.00	
1. Construction/Rehabilitation/Improvement of Farm-to-Market Roads	7,700,000.00						
2. Construction/Rehabilitation/Improvement of Farm-to-Market Road at:							
2.1 Buenavista	1,000,000.00						
2.2 Sitio Baluno, Bunguiao	1,500,000.00						
2.3 Cacao	1,000,000.00						
2.4 Culianan	1,200,000.00						
2.5 Sitio Eligna, Dulian Bunguiao	1,700,000.00						
2.6 Sitio Berano, Dulian Bunguiao	1,600,000.00						
2.7 Guisao-Dalanitan-Catumbal Road, Guisao	1,300,000.00						
2.8 Labuan	1,000,000.00						
2.9 Lamisahan	1,500,000.00						
2.10 Landang Laum	1,000,000.00						
2.11 Sitio Candiis-Sitio Sapa Largo, Latuan	1,000,000.00						
2.12 Masalag, Upper Latap, Limpapa	1,500,000.00						
2.13 Lubigan	1,000,000.00						
2.14 Lonzuran	500,000.00						
2.15 Mangusu	2,000,000.00						
2.16 Mercedes	1,500,000.00						
2.17 Pangapuyan	1,000,000.00						
2.18 Pasobolong	1,500,000.00						
2.19 Patalon	1,500,000.00						
2.20 Tagasilay	1,000,000.00						
2.21 Taguiti	2,000,000.00						
2.22 Tigbalabag	1,000,000.00						
2.23 Sitio Lanote, Tolosa	1,200,000.00						
3. Construction/Rehabilitation/Improvement of Farm-to-Market Road from Lapakan to Imelda, Lapakan	2,000,000.00						
4. Construction of Farm-to-Market Road at:							
4.1 Dita	2,000,000.00						
4.2 Ayala/La Paz, Camp Susana, FORI, Km 17 WMSU Area Main Road, La Paz	10,000,000.00						
4.3 Niyug-Niyug, Muti	1,000,000.00						
5. Construction of Farm-to-Market Road from Poblacion to MCLL Highway, Curuan	8,500,000.00						
6. Rehabilitation/Improvement of Farm-to-Market Road at:							
6.1 Sitio Sabana Coco, Dulian Pasonanca	2,000,000.00						
6.2 Tumulutab	1,000,000.00						
7. Concreting of Roads	12,000,000.00						

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		(ACTUAL)	2010	(ESTIMATE)	2011	(ESTIMATE)	2012
8. Concreting of Road			3,730,000.00				
8.1 Concreting of Road at Aquarius Drive, Guiwan		730,000.00					
8.2 Concreting of Talon-Talon-Mampang Road		3,000,000.00					
9. Concreting of Road at:							
9.1 Curuan-Lunday, Curuan			23,500,000.00				
9.2 Divisoria			1,000,000.00				
9.3 Upper Lamisahan, Lamisahan			2,000,000.00				
9.4 Sitio Nangka, Lamisahan			1,000,000.00				
9.5 Sitio Calibato, Lamisahan			1,000,000.00				
9.6 Landang Gua			1,000,000.00				
9.7 Lanzones			1,600,000.00				
9.8 Sapa Moro-Lunday, Latuan			7,000,000.00				
9.9 Sitio Mambala, Licombo			1,000,000.00				
9.10 Zone VI, Lumbangan			750,000.00				
9.11 Maasin			1,000,000.00				
9.12 Paraiso Drive, Mampang			600,000.00				
9.13 Asinan-Corote, Manicahan			1,500,000.00				
9.14 Poso Elementary School, Manicahan			1,000,000.00				
9.15 Maculum to Lumbangan, Salaan			1,500,000.00				
9.16 Tigtabon			1,500,000.00				
9.17 Zambowood			1,000,000.00				
10. Concreting of Road Right of Way at Calarian			1,000,000.00				
11. Concreting of Road from Sitio Camp Pilar to 105 at Curuan			7,000,000.00				
12. Concreting of Road going to Lower Murok at Lumayang			2,000,000.00				
13. Construction/Rehabilitation/Improvement of Tugbungan-Divisoria Road			50,000,000.00				
14. Construction of Road from Lumbangan going to Lunzuran, Lumbangan/Lunzuran			1,500,000.00				
15. Improvement of Road at Enriquez Drive and Zone 1, Talabaan			1,000,000.00				
16. Construction/Rehabilitation/Improvement of Multi-Purpose Pavement at:							
16.1 Cabatangan			1,000,000.00				
16.2 Canelar			1,000,000.00				
16.3 Lubigan			500,000.00				
16.4 Lunzuran			500,000.00				
16.5 Panubigan			1,000,000.00				
16.6 Tictapul			500,000.00				
17. Construction/Rehabilitation of Multi-Purpose Pavement at Ayala			300,000.00				
18. Construction of Multi-Purpose Pavement at:							
18.1 Busay			500,000.00				
18.2 Campo Islam			500,000.00				
18.3 Sibulao			1,000,000.00				
19. Asphalt Overlays			3,000,000.00				
20. Construction/Rehabilitation/Improvement of Bridges			14,800,000.00				

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		(ACTUAL)	2010	(ESTIMATE)	2011	(ESTIMATE)	2012
21. Concreting of Bridge Approaches			3,000,000.00				
22. Construction of Steel Bridge near the Salazar's Residence at Manicahan			1,300,000.00				
23. Construction of Bridge at Anuling, Pamucutan			12,500,000.00				
24. Construction/Rehabilitation/Improvement of Footbridge at:							
24.1 Mariki			1,500,000.00				
24.2 Rio Hondo			1,500,000.00				
24.3 Sta. Barbara			500,000.00				
25. Construction of Two (2) Footbridges for Sitio Canucutan at Pasonanca			1,000,000.00				
26. Construction/Rehabilitation/Improvement of Hanging Bridge at:							
26.1 Purok 5, Pamucutan			1,300,000.00				
26.2 Spillway, Quiniput			1,300,000.00				
27. Construction/Rehabilitation/Improvement of Box Culverts/Spillways			3,000,000.00				
28. Construction of Box Culvert at Mialim Highway, Vitali			500,000.00				
			<u>241,880,000.00</u>				
Parks, Plazas and Monuments	252		9,968,373.20		25,800,000.00		
Artesian Wells, Reservoirs, Pumping Stations and Conduits	254				14,900,000.00		27,000,000.00
1. Construction/Rehabilitation/Improvement of Water Systems			4,500,000.00				
2. Construction/Rehabilitation/Improvement of Water System			22,500,000.00				
2.1 Construction/Rehabilitation/Improvement of Water System at Dulkan Pasonanca			7,500,000.00				
2.2 Construction/Rehabilitation/Improvement of Water System at Pamucutan			15,000,000.00				
			<u>27,000,000.00</u>				
Irrigation, Canals and Laterals	255		14,046,140.00		31,500,000.00		43,750,000.00
1. Construction/Rehabilitation/Improvement of Drainage Systems			4,500,000.00				
2. Construction/Rehabilitation/Improvement of Drainage System			4,500,000.00				
2.1 Construction/Rehabilitation/Improvement of Drainage System at Bolong			1,500,000.00				
2.2 Construction of Drainage System at Main Road at the side of Barangay Hall, San Roque			1,500,000.00				
2.3 Construction/Rehabilitation/Improvement of Drainage System at Tugbungan			1,500,000.00				
3. Construction/Rehabilitation/Improvement of Drainage System at:							
3.1 Cabatangan			1,000,000.00				
3.2 Cawit			1,000,000.00				

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3.3 Malagutay			1,500,000.00				
3.4 Main Pasonanca, Pasonanca			2,000,000.00				
3.5 San Jose Gusu			1,000,000.00				
3.6 Sinunuc			500,000.00				
3.7 Sta. Barbara			1,000,000.00				
3.8 Purok 1 and 2-A, Sto. Niño			1,000,000.00				
3.9 Purok 3, 5 and 6, Sto. Niño			1,500,000.00				
3.10 Talon-Talon			1,000,000.00				
3.11 Tetuan			2,000,000.00				
3.12 Zone II, Tumaga			1,000,000.00				
3.13 Zone II			750,000.00				
3.14 Zone IV			1,000,000.00				
4. Construction/Rehabilitation/Improvement of Drainage System (Continuation) at San Roque			2,000,000.00				
5. Construction of Drainage System at:							
5.1 Boalan			800,000.00				
5.2 Limpapa National High School, Limpapa			300,000.00				
5.3 Mercedes			1,000,000.00				
5.4 Rio Hondo			1,000,000.00				
5.5 Sta. Maria			1,500,000.00				
5.6 Talabaan			1,000,000.00				
5.7 Zone 4, Victoria			1,000,000.00				
5.8 Zambowood			1,000,000.00				
6. Construction of Drainage System from Market Site to Creek Bridge 2 at Purok 5, Sangali			900,000.00				
7. Rehabilitation/Improvement of existing Drainage System from Lantawan Road to Summer Hill Subdivision thru Irrigation Canal at Km. 4, Pasonanca			5,000,000.00				
8. Construction/Rehabilitation/Improvement of Irrigation Structures			3,000,000.00				
			43,750,000.00				
Other Public Infrastructures	260		426,358.92		7,800,000.00		
Total Capital Outlay			130,717,980.33		331,352,000.00		312,630,000.00
Grand Total			130,717,980.33		331,352,000.00		312,630,000.00

Reviewed by:

Approved by:

VIRGINIA SAN AGUSTIN GARA
City Budget Officer

CELSO L. LOBREGAT
City Mayor