20% COMPONENT OF THE IRA UTILIZATION As of December 31, CY 2015

PROGRAMS OR PPROJECTS	LOCATION	TOTAL COST	DATE	TARGET	PRO	DJECT STATUS	NO. OF	REMARKS
			STARTED	COMPLETION	% OF	TOTAL COST	KTENSION	S,
				DATE	COMPLETIO	INCURRED TO DATE	IF ANY	
SOCIAL DEV'T SECTOR								
1. Housing & Community								
Development Services								
a Sanitary Services								
- LGU Counterpart in the Construction								
of watersealed toilets		26,400.00	January	December	0%	-	none	not yet implemented
Sub-Total	l t	26,400.00	·				1	
b. Community Development Services	l t	· · · · · · · · · · · · · · · · · · ·					1	
- Operation of Oplan Saranay								
Rescue Vehicle	Municipalwide	100,000.00	January	December	94%	93,835.21		as the needs arises
Sub-Total		100,000.00				93,835.21		
Total	ļ	126,400.00				93,835.21		
ECONOMIC DEV'T SECTOR								
1. Agricultural Services								
- Construction of Perimeter Fence of	Dacalla-fugu	26,000.00	January	December	95.99%	24,958.00	none	implemented
Municipal Nursery/ Greenhouse								
Sub-Total]-	26,000.00				24,958.00		
2. Natural Resources Services								
- LGU Counterpart in the dev't. of	Felipe Tuzon	1,000,000.00	January	December	100.00%	1,000,000.00	none	implemented
Communal Forest	J. de la Cruz							
Sub-Total		1,000,000.00				1,000,000.00		

		STARTED	COMDITETION				
			COMPLETION	% OF	TOTAL COST	KTENSION	S,
			DATE	COMPLETIO	INCURRED TO DATE	IF ANY	
Bulala	400,000.00	January	December	42%	168,120.00	none	on-going
Dacalla-fugu	200,000.00	January	December	70%	139,701.00	none	on-going
							Still utilizing the balance
Dacalla-fugu	100,000.00	January	December	0%	-	none	from previous year
Baggao	50,000.00	January	December	0%	-	none	not yet implemented
Baggao	50,000.00	January	December	0%	-	none	not yet implemented
Baggao	35,000.00	January	December	0%	-	none	not yet implemented
Baggao	200,000.00	January	December	73%	146,388.00	none	on-going
							requirements for the
Dacalla-fugu	3,000,000.00	January	December	94.23%	2,826,837.94	none	project is still in process
Fusina	500,000.00	January	December	78.14%	390,710.48	none	on-going
ľ	4,535,000.00				3,671,757.42		
j	, ,				, ,		
Saping, Centro	200.000.00	Januarv	December	44.41%	88.825.75	none	as the needs arises
		· ·· ·······		, .	23,2_3176		
	200,000.00				88.825.75		
<u></u>	200,000				00,020110		
	Dacalla-fugu Dacalla-fugu Baggao Baggao Baggao Baggao Dacalla-fugu	Dacalla-fugu 200,000.00 Dacalla-fugu 100,000.00 Baggao 50,000.00 Baggao 35,000.00 Baggao 200,000.00 Baggao 3,000,000.00 Fusina 500,000.00 Saping, Centro 200,000.00	Dacalla-fugu 200,000.00 January Dacalla-fugu 100,000.00 January Baggao 50,000.00 January Baggao 35,000.00 January Baggao 200,000.00 January Dacalla-fugu 3,000,000.00 January Fusina 500,000.00 January Saping, Centro 200,000.00 January Sur & Agusi 200,000.00 January	Dacalla-fugu	Dacalla-fugu 200,000.00 January December 70% Dacalla-fugu 100,000.00 January December 0% Baggao 50,000.00 January December 0% Baggao 50,000.00 January December 0% Baggao 35,000.00 January December 0% Baggao 200,000.00 January December 73% Dacalla-fugu 3,000,000.00 January December 94.23% Fusina 500,000.00 January December 78.14% Saping, Centro 200,000.00 January December 44.41%	Dacalla-fugu 200,000.00 January December 70% 139,701.00 Dacalla-fugu 100,000.00 January December 0% - Baggao 50,000.00 January December 0% - Baggao 50,000.00 January December 0% - Baggao 35,000.00 January December 0% - Baggao 200,000.00 January December 73% 146,388.00 Dacalla-fugu 3,000,000.00 January December 94.23% 2,826,837.94 Fusina 500,000.00 January December 78.14% 390,710.48 Saping, Centro 200,000.00 January December 44.41% 88,825.75	Dacalla-fugu 200,000.00 January December 70% 139,701.00 none Dacalla-fugu 100,000.00 January December 0% - none Baggao 50,000.00 January December 0% - none Baggao 35,000.00 January December 0% - none Baggao 35,000.00 January December 0% - none Baggao 200,000.00 January December 73% 146,388.00 none Dacalla-fugu 3,000,000.00 January December 94.23% 2,826,837.94 none Fusina 500,000.00 January December 78.14% 390,710.48 none Saping, Centro Sur & Agusi 200,000.00 January December 44.41% 88,825.75 none

PROGRAMS OR PPROJECTS	LOCATION	TOTAL COST	DATE	TARGET	PRO	DJECT STATUS	NO. OF	REMARKS
			STARTED	COMPLETION	% OF	TOTAL COST	KTENSION	S,
				DATE	COMPLETIO	INCURRED TO DATE	IF ANY	
5. Repair of Gov't Facilites								
A. Roads and Drainages								
- Rehabilitation of Mun & Barangay	Municipalwide	500,000.00	January	December	0%	-	none	Still utilizing the balance
Streets/Roads								from previous year
- Repair/Rehab of Engineering Equipt/		350,000.00	April	June	56.37%	197,305.75	none	as the needs arises
Vehicles								
Sub-Total		850,000.00				197,305.75		
6. Construction of Gov't.								
Buildings and Facilities								
A. Buildings and Other Facilities								T 11:0
- Continuation of Construction of Multi-	C C	1 400 000 00	т	T	07.070	1 250 000 04		Facilities already acquired
Purpose Gymnasium	Centro Sur	1,400,000.00	January	June	97.07%	1,359,009.04	none	but construction is still in
Sub-Total		1,400,000.00	l .			1,359,009.04		process
Total	-	8,011,000.00				6,341,855.96	1	
ENVIRONMENT MANAGEMENT								
1. Ecological Solid Waste Management								
1. Deological Solid Waste Management								
a. Garbage Collection and Disposal								
- Conduct of waste Assessment								
Characterization System Training		261,951.60	January	December	6.59%	17,271.00	none	balance re-aligned
- Cont'n of Construction of Perimeter								
Fence at SLF	Fusina	200,000.00	January	December	98.76%	197,522.00	none	implemented
- Operation and Maintenance of Garbage	Public Market &	500,000.00	January	December	58.67%	293,360.82	none	on-going
Trucks	Brgys along Nat'l							
	Highways							
- O & M of Oplan Dalimanek Task Force	Public Market	2,376,000.00	January	December	82.55%	1,961,437.14	none	on-going
- Materials/Implements of Oplan	1 1							

Dalimanek Task Force	Public Market	150,000.00	January	December	49.13%	73,702.18	none	on-going
PROGRAMS OR PPROJECTS	LOCATION	TOTAL COST	DATE	TARGET	PRO	DJECT STATUS	NO. OF	REMARKS
			STARTED	COMPLETION	% OF	TOTAL COST	KTENSION	S,
				DATE	COMPLETIO	INCURRED TO DATE	IF ANY	
- Maintenance of Existing LGU Garbage	Fusina	200,000.00	January	December	29.19%	58,384.36	none	on-going
Disposal Facility								
- Regravelling of SLF Roadway	Fusina	150,000.00	April	July	0%	-	none	not yet implemented
Sub-Total		3,837,951.60				2,601,677.50		
Total		3,837,951.60				2,601,677.50		
Grand Total		11,975,351.60				9,037,368.67		

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

SUSAN M. ORATA, CPAMunicipa Budget Officer

