

**20% COMPONENT OF THE IRA UTILIZATION
As of March 31, CY 2016**

PROGRAMS OR PPROJECTS	LOCATION	TOTAL COST	DATE STARTED	TARGET COMPLETION DATE	PROJECT STATUS		NO. OF EXTENSIONS, IF ANY	REMARKS
					% OF COMPLETION	TOTAL COST INCURRED TO DATE		
SOCIAL DEV'T SECTOR								
1. Housing & Community Development Services								
a Sanitary Services								
- LGU Counterpart in the Construction of Brgy Level III Water System	Municipalwide	80,000.00	January	March	0%	52,926.00	none	not yet implemented
Sub-Total -----		80,000.00				52,926.00		
b. Community Development Services								
- Operation of Oplan Saranay Rescue Vehicle			230,000.00	January	December	1%	2,330.00	
Sub-Total -----		230,000.00				2,330.00		
Total -----		310,000.00				55,256.00		
ECONOMIC DEV'T SECTOR								
A. Natural Resources Services								
- LGU Counterpart in the dev't. of Communal Forest	Felipe Tuzon J. de la Cruz	1,000,000.00	January	December	22.46%	224,583.85	none	on-going
Sub-Total -----		1,000,000.00				224,583.85		
B. Economic Enterprise and Public Utilities								
- Replacement of Worn Out Roofing at the old 2-storey Public Market	Bulala	500,000.00	July	September	10%	48,654.00	none	on-going

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					% OF COMPLETION	TOTAL COST INCURRED TO DATE		
- Construction of Perimeter Fence of Food Terminal	Dacalla-fugu	300,000.00	July	September	0%	-	none	not yet implemented
- Provision of steel gate @Public Cemetery Main Entrance	Baggao	20,000.00	March	March	0%	-	none	not yet implemented
- Continuation of Backfilling & Levelling of new cemetery lot	Baggao	100,000.00	March	June	0%	-	none	not yet implemented
- Continuation of Perimeter Fence/ Retaining Wall at new cemetery	Baggao	400,000.00	March	June	0%	-	none	not yet implemented
- Operation of Bio-Organic Fertilizer Production	Fusina	500,000.00	January	December	2%	12,272.80	none	not yet implemented
- Other BUB Projects		1,150,000.00	January	December	13%	149,537.00	none	on-going
-Rehabilitation of CRWSS (Counterpart in the BUB	Dacalla-fugu	2,250,000.00	January	December	0.13%	3,000.00	none	not yet implemented
Sub-Total -----		5,220,000.00				213,463.80		
C. Local Tourism & Cultural Development & Promotion								
- Restoration/Rehabilitation of Local Tourist Attractions	Saping, Centro Sur & Agusi	150,000.00	January	December	0.00%	-	none	Still utilizing the balance from previous year
Sub-Total -----		150,000.00				-		
D. Repair of Gov't Facilites								
A. Roads and Drainages								
- Rehabilitation of Mun & Barangay Streets/Roads	Municipalwide	700,000.00	January	December	0%	-	none	Still utilizing the balance from previous year
- Repair/Rehab of Engineering Equipmt/ Vehicles		350,000.00	April	June	0.00%	-	none	as the needs arises
- Continuation of Drainage System East of Aglipay Road Extension		150,000.00	April	June	0.00%	-	none	not yet implemented
- Continuation of Construction of Road Right of Way @the Southern side		30,000.00	April	June	0.00%	-	none	not yet implemented

Sub-Total -----		1,230,000.00				-		
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					% OF COMPLETION	TOTAL COST INCURRED TO DATE		
6. Construction of Gov't.								
Buildings and Facilities								
A. Buildings and Other Facilities								
- Continuation of Construction of Multi-Purpose Gymnasium	Centro Sur	1,000,000.00	January	March	0.00%	-		not yet implemented
- Provision of Multi-Purpose Hall Facilities	Dacalla-fugu	160,000.00	January	January	0.00%	-	none	not yet implemented
Sub-Total -----		1,160,000.00				-		
Total -----		8,760,000.00				438,047.65		
ENVIRONMENT MANAGEMENT								
1. Ecological Solid Waste Management								
a. Garbage Collection and Disposal								
- Operation and Maintenance of Garbage Trucks	Public Market & Brgys along Nat'l Highways	300,000.00	January	December	0.00%	-	none	Still utilizing the balance from previous year
- O & M of Oplan Dalimanek Task Force	Public Market	2,283,334.40	January	December	16.08%	367,217.73	none	on-going
- Materials/Implements of Oplan Dalimanek Task Force	Public Market	45,000.00	January	December	100.00%	45,000.00	none	implemented
- Maintenance of Existing LGU Garbage Disposal Facility	Fusina	150,000.00	January	December	1.75%	2,623.00	none	on-going
- Contunation of Regravelling of a portion of SLF Roadway	Fusina	100,000.00	April	July	0.00%	-	none	not yet implemented

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- Purchase of 1 unit 10-wheeler Garbage Truck		1,200,000.00	January	March	0%	-	none	not yet implemented
Sub-Total -----		4,078,334.40				414,840.73		
Total -----		4,078,334.40				414,840.73		
Grand Total -----		13,148,334.40				908,144.38		

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, CPA
Municipal Budget Officer


HON. ISIDRO T. CABADDU
Local Chief Executive