

20% COMPONENT OF THE IRA UTILIZATION

As of December 31, 2018 CA/NSTB

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								
- Water Supply Source Disinfection	Municipalwide	21,440.00	January	December	100%	21,440.00	none	implemented
- LGU Counterpart in the Construction of watersealed toilets		-	January	December	0%	-	none	re-aligned
Sub-Total -----		21,440.00				21,440.00		
b. Housing Projects								
- LGU Counterpart in the Construction of Core Shelter	J. Dela Cruz	-	January	December	0%	-		re-aligned
- Acquisition of Lot for Resettlement Area	Bantay/ Gen. E. Batalla	-	January	December	0%	-		re-aligned
Sub-Total -----		-				-		
c. Education Services								
- Construction of Community Gym @ CNHS Annex	Catotoran Sur	122,296.00	January	December	100%	122,296.00	none	implemented
Sub-Total -----		122,296.00				122,296.00		
d. Health Services								
- Establishing of Satellite Site Clinic for Anti-Rabbies Control Program	Dacal-la Fugu	100,000.00	April	June	0%	-		not yet implemented
- Construction of Patient's Shed @MHO	Dacal-la Fugu	-	April	June		-		re-programmed
- Demolition of the RHU Building	Dacal-la Fugu	45,320.00	April	June	100%	45,320.00		implemented
Sub-Total -----		145,320.00				45,320.00		
e. Community Development Services								
- Operation of Oplan Saranay Rescue Vehicle	Municipalwide	17,917.70	January	December	100%	17,917.70	none	balance was re-aligned
Sub-Total -----		17,917.70				17,917.70		
Total -----		306,973.70				206,973.70		

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					% OF COMPLETION	TOTAL COST INCURRED TO DATE		
ECONOMIC DEV'T SECTOR								
1. Agricultural Services								
- Construction of Perimeter Fence of Municipal Nursery/ Greenhouse	Dacalla-fugu	-			0%	-	none	re-aligned
Sub-Total -----		-				-		
2. Natural Resources Services								
- LGU Counterpart in the development of Communal Forest	F. Tuzon	220,825.20	January	December	100.00%	220,825.20	none	implemented
Sub-Total -----		220,825.20				220,825.20		
3. Economic Enterprise and Public Utilities								
- Repair/Rehabilitation of Public Market Buildings & Facilities	Bulala	77,473.97	January	December	90%	69,585.20	none	as the needs arises
- Repair/Rehabilitation of Worn Out Roofing of Buildings C at Public Market	Bulala	47,924.00	January	December	3%	1,362.00	none	as the needs arises
- Repair/Rehabilitation of Existing Cemetery	Baggao	-	January	December	0%	-	none	re-aligned
- Construction of comfort room of municipal cemetery	Baggao	-	January	December	0%	-	none	re-programmed
- Construction of Road Right of Way at the southern side of old cemetery	Baggao	-	January	December	0%	-	none	re-programmed
- Maintenance of old cemetery	Baggao	-	January	December	0%	-	none	re-aligned
- Maintenance & Operation of CRWSS	Dacalla-fugu	118,373.14	January	December	100%	118,373.14	none	implemented
- Rehabilitation of CRWSS (Counterpart in the BUB)	Dacalla-fugu	254,736.28	January	December	100%	254,736.28	none	on going
- Rehabilitation & Expansion of Existing Level III Water System (ADM Counterpart)	Jurisdiccio	-	January	December	0%	-	none	re-aligned
- Maintenance & Operation of Bio-Organic Fertilizer Production	Fusina	598,735.59	January	December	78%	465,837.79	none	on going
-Other BUB Projects		-	January	December	0%	-	none	re-aligned
- Improvement of Food Terminal	Dacalla-fugu	-	January	December	0%	-	none	re-aligned

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					% OF COMPLETION	TOTAL COST INCURRED TO DATE		
- Continuation of Backfilling & Levelling of New Cemetery Lot	Baggao	320,277.00	January	December	1%	4,316.00	none	on going
- Construction of Perimeter Fence of Food Terminal	Dacalla-fugu	-	January	December	0%	-	none	re-aligned
- Continuation of Perimeter Fence/ Retaining Wall at New Cemetery	Baggao	144,899.76	January	December	12%	17,907.00	none	on going
- Construction of Fence of New Cemetery	Baggao	250,000.00	January	December	100%	250,000.00	none	implemented
- Extension of Level III Water System @ Sitio Biga	Casili	454,047.73	April	June	46%	207,838.58	none	on going
Sub-Total -----		2,266,467.47				1,389,955.99		
4. Local Tourism & Cultural Development & Promotion								
- Restoration/Rehabilitation of Local Tourist Attractions	Saping, Centro Sur & Agusi	-	January	December		-	none	re-aligned
Sub-Total -----		-				-		
5. Repair of Gov't Facilites								
A. Roads and Drainages								
- Rehabilitation of Mun & Barangay Streets/Roads	Municipalwide	300,688.05	January	December	98%	294,751.24	none	implemented
- Repair/Rehab of Engineering Equipt/ Vehicles		52,414.00	January	December	100.00%	52,414.00	none	balance was re-aligned
- Completion of Drainage System along Aglipay Road Extension		43,580.00	January	December	100%	43,580.00	none	balance was re-aligned
- Continuation of Construction of Road Right of Way @the Southern Side		-	January	December	0%	-	none	re-programmed
- Purchase of 1 Unit Dumb Truck	Municipalwide	-	January	December	0%	-	none	re-programmed
- Repainting of Roofing and Replacement of Screw rivets to J-volts of Camalaniugfan Community Gymnasium		-	January	December	0%	-	none	re-aligned
- Construction of Drainage Canal at Bulala-Casili-Minanga-Ziminila Provincial Road (Ziminila Section)		-	January	December	0%	-	none	re-aligned
- Rehab/Repair of Streestlights @ Agusi	Agusi	75,268.00	January	March	100%	75,268.00	none	implemented

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- Concreting of Jovellar Stree @ Sapping		-						re-programmed
- Concreting of Road @ Catotoran Norte		-						re-aligned
- Concreting of Road @ Alilinu		-						re-aligned
- Concreting of Road @ Centro Norte		-						re-aligned
- Concreting of Road @ Centro Sur		-						re-aligned
- Concreting of Road @ Sapping		-						re-aligned
- Concreting of Access Road @ Jurisdiccio (Western Part)		-						re-aligned
- Concreting of Road @ Gen. Batalla		-						re-aligned
- Concreting of Road @ Bantay		-						re-aligned
- Concreting of Road @ Bulala East		-						re-aligned
- Concreting of Road @ J. Olivas Sr.		-						re-aligned
- Concreting of Road @ Casili		-						re-aligned
- Concreting of Road @ Fusina		-						re-aligned
- Concreting of Road @ Ziminila		-						re-aligned
- Concreting of Road @ Tuluttuging		-						re-aligned
- Concreting of Namnama Road @ Gen. Batalla	Gen. E. Batalla	118,773.00	January	March	100%	118,773.00	none	implemented
- Concreting of Zone 1 @ Fusina	Fusina	116,073.00	January	March	100%	116,073.00	none	implemented
- Continuation of Concreting of Road going to Fusina and Tuluttuging	Fusina & Tuluttuging	145,223.00	January	March	100%	145,223.00	none	implemented
- Concreting of Road (East Part of the Bridge)		143,738.00	January	March	100%	143,738.00	none	implemented
- Concreting of Road (West part of Multi- purpose Hall) @ Bantay	Bantay	120,196.00	January	March	100%	120,196.00	none	implemented
- Concreting of Road going to cockpit arena @ Bulala	Bulala	159,607.00	January	March	100%	159,607.00	none	implemented
- Concreting of Road @ Abagao	Abagao	143,270.00	January	March	100%	143,270.00	none	implemented
- Concreting of Purok 2 Road @ Casili- Biga	Casili	148,364.00	January	March	100%	148,364.00	none	implemented
- Concreting of Road @ Ziminila	Ziminila	148,364.00	January	March	100%	148,364.00	none	implemented
- Concreting of Road going to MP Hall @ Jurisdiccio	Jurisdiccio	119,313.00	January	March	100%	119,313.00	none	implemented
- Concreting of Road (Riverside) @ Centro Sur	Centro Sur	119,538.00	January	March	100%	119,538.00	none	implemented

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- Concreting of Road (Boundary of Catotoran Sur and Alilinu	Catotoran Sur Alilinu	150,000.00	January	March	80%	120,196.00	none	implemented
- Concreting of Road going to MP Hall @ Minanga	Minanga	148,364.00	January	March	100%	148,364.00	none	implemented
- Concreting of Road going to Bical Road @ Luec	Luec	408,513.78	January	March	87%	353,923.00	none	on-going
- Concreting of Road going to MP Hall @ Baggao	Baggao	120,196.00	January	March	100%	120,196.00	none	implemented
- Purchase of Solar Energy for Barangay F. Tuzon and Core Shelter for IP Barangay J. Dela Cruz	F. Tuzon J. dela Cruz	548,400.00	January	March	100%	548,400.00	none	implemented
- Concreting of Bañada Road		194,396.00	January	March	100%	194,396.00	none	implemented
- Concreting of Service Road @ Cemetery	Baggao	257,651.00	January	March	100%	257,651.00	none	implemented
- Concreting of Road @ Afunan	Afunan	231,736.00	January	March	100%	231,736.00	none	implemented
- Concreting of Marques de Estrella Street @ Centro Norte	Centro Norte	231,496.00	January	March	100%	231,496.00	none	implemented
- Concreting of Road @ Julian Olivas	J. Olivas	220,148.00	January	March	100%	220,148.00	none	implemented
- Concreting of Road @ Biga		144,068.00	January	March	100%	144,068.00	none	implemented
- Rehabilitation/ Improvement of Bleachers @ CNHS Main	Dugo	500,000.00	April	June	90%	447,874.00	none	implemented
- Concreting of various Pathway at brgy. Catotoran Sur	Catotoran Sur	245,000.00	April	June	88%	215,330.00	none	implemented
- Concreting of Pathway at Catotoran Norte	Catotoran Norte	40,000.00	April	June	93%	37,285.00	none	implemented
- Concreting of Road at Brgy. Joaquin dela Cruz (IP Road)	Joaquin dela Cruz	215,000.00	April	June	84%	181,580.00	none	implemented
- Continuation of Drainage Canal @ Brgy. Centro Sur	Centro Sur	150,000.00	August	December	72%	108,720.00	none	on-going
- Continuation of Construction of Cemetery Service Road	Baggao	150,000.00	August	December	49%	73,440.00	none	not yet implemented
- Concreting Road (Boundary to Brgy. Agusi & Barangay Baggao	Agusi & Baggao	150,000.00	August	December	72%	108,720.00	none	on-going
- Concreting of of Road @ J. Olivas	J. Olivas	100,000.00	October	December	0%	-		
- Concreting of Road at Brgy. Bantay	Bantay	250,000.00	August	December	0%	-	none	not yet implemented
Sub-Total -----		6,409,377.83				5,691,995.24		

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B. Buildings and Other Facilities								
- Repair of Multi-Purpose Building	MTH	-	January	March	0%	-	none	re-aligned
- Provision of Multi- Purpose Hall Facilities	MTH	-	January	March	0%	-	none	re-programmed
Sub-Total -----		-				-		
6. Construction of Gov't. Buildings and Facilities								
A. Buildings and Other Facilities								
- Construction of Lasagna Shed		-	January	December	0%	-	none	re-aligned
Sub-Total -----		-				-		
Total -----		8,896,670.50				7,302,776.43		
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	10,349.60	January	December	100.00%	10,349.60	none	balance was re-aligned
- Materials/Implements of Oplan Dalimanek Task Force	Public Market	-	January	December	0.00%	-	none	re-aligned
- Cont'n. of Construction of Perimeter Fence at SLF	Fusina	1,275.70	January	December	100.00%	1,275.70	none	balance was re-aligned
- Regravelling of SLF Roadway	Fusina	-	January	December	0.00%	-	none	re-programmed
- Purchase of 1 unit 10-Wheeler Dumptruck		-			0%	-	none	re-aligned
- Establishment of SLF		650,000.00			32.80%	213,188.49	none	on-going
Sub-Total -----		661,625.30				224,813.79		
Total -----		661,625.30				224,813.79		
Grand Total -----		9,865,269.50				7,734,563.92		

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.

SGD.
SUSAN M. ORATA, CPA
Municipa Budget Officer

SGD.
ISIDRO T. CABADDU
Municipal Mayor

20% COMPONENT OF THE IRA UTILIZATION

As of December 31, CY 2018

PROGRAMS OR PPROJECTS	LOCATION	TOTAL COST	DATE STARTED	TARGET COMPLETION DATE	PROJECT STATUS		NO. OF EXTENSIONS, IF ANY	REMARKS
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ECONOMIC DEV'T SECTOR								
1. Local Infrastructure Services								
Power/ Energy Services								
- Procurement of solar energy panels and gadgets for household electrification	F. tuzon	60,472.68	April	June	0.00%	-	none	not yet implemented
Sub-Total -----		60,472.68				-		
Construction/ Rehabilitation of Local Roads and Bridges								
-LGU Counterpart to PRDP Project Roads	Municipalwide	-				-		re-programmed
-Continuation of Drainage Canal @ Brgy. Agusi	Agusi	200,000.00	August	December	60.86%	121,724.00	none	implemented
-Concreting of farm to Market Road @ Joaquin dela Cruz	J. dela Cruz	1,500,000.00	August	December	97.52%	1,462,810.20	none	on- going
- Opening/ Regravelling of Road @ NGP Project	Felipe Tuzon	10,300,000.00	August	December	98.28%	10,122,499.52	none	on- going
Sub-Total -----		12,000,000.00				11,707,033.72		
Total -----		12,060,472.68				11,707,033.72		
SOCIAL DEV'T SECTOR								
a. Health Services								
- Renovation of New Dental Clinic	Dacalla-fugu	183,690.72	January	March	0%	-	none	not yet implemented
- Renovation of Barangay Health Station @ Alilinu	Alilinu	150,000.00	April	June	0%	-	none	not yet implemented
- Construction of Barangay Health Station @F. Tuzon	F. tuzon	250,000.00	April	June	0%	-	none	not yet implemented
Sub-Total -----		583,690.72				-		
b. Tourism Services								
- Rehabilitation of Old Ruins Church	Sapping	150,000.00	January	December	4%	5,771.52	none	as the needs arises
Sub-Total -----		150,000.00				5,771.52		

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c. Lighting Services - Installation/ Improvement of Street Lights at Bulala- Dugo Junction Sub-Total ----- Total -----	Bulala-Dugo	500,000.00	January	December	87%	435,650.01	none	implemented
		500,000.00				435,650.01		
		1,233,690.72				441,421.53		
ENVIRONMENT MANAGEMENT								
I. Ecological Solid Waste Management								
a. Garbage Collection and Disposal								
- Continuation of Construction of Eco-Park @SLF	Fusina	180,000.00	January	June	58.79%	105,830.20	none	on-going
- Construction of Septic Vault		200,000.00	January	June	79.59%	159,180.00	none	on-going
- Continuation of Construction of SLF Perimeter Fence	Fusina	300,000.00	January	June	94.45%	283,363.00	none	implemented
- Construction of Residual Waste Compartment Area	Fusina	400,000.00	January	June	13.86%	55,427.00	none	on-going
- Operation & Maintenance of Bioreactor	Fusina	500,000.00	January	December	3.09%	15,467.61	none	as the needs arises
Sub-Total -----		1,580,000.00				619,267.81		
b. Natural Resources Services								
- Communal Forest Conservation and Protection	J. dela Cruz	1,000,000.00	January	December	54.52%	545,163.50	none	on-going
Sub-Total -----		1,000,000.00				545,163.50		
Total -----		2,580,000.00				1,164,431.31		
Grand Total -----		15,874,163.40				13,312,886.56		

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.

SGD.
SUSAN M. ORATA, CPA
Municipa Budget Officer

SGD.
ISIDRO T. CABADDU
Municipal Mayor