

20% COMPONENT OF THE IRA UTILIZATION

As of March 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	as the needs arises
- LGU Counterpart in the Construction of watersealed toilets		26,400.00	January	December	0%	-	none	no disbursement yet
Sub-Total -----		47,840.00				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	348,910.76	January	December	0%	-		not yet implemented
Sub-Total -----		348,910.76				-		
c. Education Services								
- Construction of Community Gym @ CNHS Annex	Catotoran Sur	122,296.00	January	December	91%	111,296.00	none	on-going
Sub-Total -----		122,296.00				111,296.00		
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	150,000.00	April	June		-		not yet implemented
Sub-Total -----		250,000.00				-		
e. Community Development Services								
- Operation of Oplan Saranay Rescue Vehicle	Municipalwide	131,097.21	January	December	27%	35,107.60	none	as the needs arises
Sub-Total -----		131,097.21				35,107.60		
Total -----		900,143.97				167,843.60		

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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	88.90%	196,319.73	none	on-going
Sub-Total -----		220,825.20				196,319.73		
3. Economic Enterprise and Public Utilities								
- Repair/Rehabilitation of Public Market Buildings & Facilities	Bulala	77,473.97	January	December	84%	65,036.40	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	27,950.50	January	December	0%	-	none	as the needs arises
- Construction of comfort room of municipal cemetery	Baggao	50,000.00	January	December	0%	-	none	not yet implemented
- Construction of Road Right of Way at the southern side of old cemetery	Baggao	35,000.00	January	December	0%	-	none	not yet implemented
- Maintenance of old cemetery	Baggao	44,206.74	January	December	0%	-	none	on-going
- Maintenance & Operation of CRWSS	Dacalla-fugu	118,373.14	January	December	5%	5,814.00	none	implemented
- Rehabilitation of CRWSS (Counterpart in the BUB)	Dacalla-fugu	254,736.28	January	December	0%	-	none	implemented
- Rehabilitation & Expansion of Existing Level III Water System (ADM Counterpart)	Jurisidiccion	248,033.35	January	December	0%	-	none	implemented
- Maintenance & Operation of Bio-Organic Fertilizer Production	Fusina	598,735.59	January	December	15%	88,078.18	none	on going
-Other BUB Projects		119,209.13	January	December	0%	141.51	none	implemented
- Improvement of Food Terminal	Dacalla-fugu	-	January	December	0%	-	none	re-aligned

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- Continuation of Backfilling & Levelling of New Cemetery Lot	Baggao	320,277.00	January	December	0%	-	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	0%	-	none	on going
- Construction of Fence of New Cemetery	Baggao	250,000.00	January	December	0%	-	none	not yet implemented
Sub-Total -----		2,336,819.46				160,432.09		
4. Local Tourism & Cultural Development & Promotion								
- Restoration/Rehabilitation of Local Tourist Attractions	Saping, Centro Sur & Agusi	-	January	December		-	none	implemented
Sub-Total -----		-				-		
5. Repair of Gov't Facilites								
A. Roads and Drainages								
- Rehabilitation of Mun & Barangay Streets/Roads	Municipalwide	199,356.17	January	December	8%	16,129.81	none	implemented
- Repair/Rehab of Engineering Equipt/ Vehicles		394,455.10	January	December	13.29%	52,414.00	none	as the needs arises
- Completion of Drainage System along Aglipay Road Extension		97,366.00	January	December	45%	43,580.00	none	on-going
- 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	80,000.00	January	March	94%	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	150,000.00	January	March	79%	118,773.00		implemented
- Concreting of Zone 1 @ Fusina	Fusina	150,000.00	January	March	77%	116,073.00		implemented
- Continuation of Concreting of Road going to Fusina and Tuluttuging	Fusina & Tuluttuging	200,000.00	January	March	73%	145,223.00		implemented
- Concreting of Road (East Part of the Bridge)		200,000.00	January	March	72%	143,738.00		implemented
- Concreting of Road (West part of Multi- purpose Hall) @ Bantay	Bantay	150,000.00	January	March	80%	120,196.00		implemented
- Concreting of Road going to cockpit arena @ Bulala	Bulala	200,000.00	January	March	73%	146,474.00	none	implemented
- Concreting of Road @ Abagao	Abagao	200,000.00	January	March	73%	146,270.00	none	implemented
- Concreting of Purok 2 Road @ Casili- Biga	Casili	200,000.00	January	March	74%	148,364.00	none	implemented
- Concreting of Road @ Ziminila	Ziminila	200,000.00	January	March	74%	148,364.00	none	implemented
- Concreting of Road going to MP Hall @ Jurisdiccio	Jurisdiccio	150,000.00	January	March	80%	119,313.00	none	implemented
- Concreting of Road (Riverside) @ Centro Sur	Centro Sur	150,000.00	January	March	80%	119,583.00	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	200,000.00	January	March	74%	148,364.00	none	implemented
- Concreting of Road going to Bical Road @ Luec	Luec	408,513.98	January	March	79%	321,429.00	none	implemented
- Concreting of Road going to MP Hall @ Baggao	Baggao	150,000.00	January	March	80%	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	677,552.68	January	March	89%	600,000.00	none	implemented
- Concreting of Bañada Road		225,000.00	January	March	86%	194,396.00	none	implemented
- Concreting of Service Road @ Cemetery	Baggao	290,000.00	January	March	89%	257,651.00	none	implemented
- Concreting of Road @ Afunan	Afunan	250,000.00	January	March	93%	231,736.00	none	implemented
- Concreting of Marques de Estrella Street @ Centro Norte	Centro Norte	240,000.00	January	March	96%	231,496.00	none	implemented
- Concreting of Road @ Julian Olivas	J. Olivas	238,906.00	January	March	92%	220,148.00	none	implemented
- Concreting of Road @ Biga		150,000.00	January	March	96%	144,068.00	none	implemented
Sub-Total -----		5,701,149.93				4,249,442.81		
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		9,717.00	January	December	0%	-	none	savings
Sub-Total -----		9,717.00				-		
Total -----		8,268,511.59				4,606,194.63		

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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	34,828.26	January	December	87.19%	30,368.20	none	as the needs arises
- Materials/Implements of Oplan Dalimanek Task Force	Public Market	9,391.68	January	December	0.00%	-	none	as the needs arises
- Cont'n. of Construction of Perimeter Fence at SLF	Fusina	327,394.00	January	December	0.39%	1,275.70	none	on-going
- Regravelling of SLF Roadway	Fusina	325,000.00	January	December	0.00%	-	none	not yet implemented
- Purchase of 1 unit 10-Wheeler Dumptruck		-			0%	-	none	re-aligned
Sub-Total -----		696,613.94				31,643.90		
Total -----		696,613.94				31,643.90		
Grand Total -----		9,865,269.50				4,805,682.13		

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

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As of March 31, CY 2018

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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	12,000,000.00	April	December	0.00%	-	none	not yet implemented
Sub-Total -----		12,000,000.00				-		
Total -----		12,060,472.68				-		
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%	6,211.20	none	as the needs arises
Sub-Total -----		150,000.00				6,211.20		
c. Lighting Services								
- Installation/ Improvement of Street Lights at Bulala- Dugo Junction	Bulala-Dugo	500,000.00	January	December	0%	-	none	not yet implemented
Sub-Total -----		500,000.00				-		
Total -----		1,233,690.72				6,211.20		

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ENVIRONMENT MANAGEMENT								
1. Ecological Solid Waste Management								
a. Garbage Collection and Disposal								
- Continuation of Construction of Eco-Park @SLF	Fusina	180,000.00	January	June	0.00%	-	none	not yet implemented
- Construction of Septic Vault		200,000.00	January	June	0.00%	-	none	not yet implemented
- Continuation of Construction of SLF Perimeter Fence	Fusina	300,000.00	January	June	0.00%	-	none	not yet implemented
- Construction of Residual Waste Compartment Area	Fusina	400,000.00	January	June	0.00%	-	none	not yet implemented
- Operation & Maintenance of Bioreactor	Fusina	500,000.00	January	December	0.00%	-	none	not yet implemented
Sub-Total -----		1,580,000.00				-		
b. Natural Resources Services								
- Communal Forest Conservation and Protection	J. dela Cruz	1,000,000.00	January	December	0.18%	1,806.80	none	on-going
Sub-Total -----		1,000,000.00				1,806.80		
Total -----		2,580,000.00				1,806.80		
Grand Total -----		15,874,163.40				8,018.00		

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.

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Municipa Budget Officer

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Municipal Mayor