

20% COMPONENT OF THE IRA UTILIZATION

As of March 31, 2019 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. 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
- Installation/ Improvement of Street Lights at Bulala- Dugo Junction	Bulala-Dugo	64,349.99	January	December	0%	-	none	savings
Sub-Total -----		124,822.67				-		
b. Health Services								
- Renovation of New Dental Clinic	Dacalla-fugu	70,000.00	January	March	0%	-	none	partially re-programmed
- Renovation of Barangay Health Station @ Alilinu	Alilinu	150,000.00	April	June	0%	34,385.00	none	on-going
- Construction of Barangay Health Station @ F. Tuzon	F. tuzon	250,000.00	April	June	58%	145,312.50	none	on-going
- Establishing of Satellite Site Clinic for Anti-Rabbies Control Program	Dacal-la Fugu	-	April	June	#DIV/0!	-		re-programmed
-Medical- Dental Patients Waiting Area	Dacal-la Fugu	100,000.00	July	September	0%	-		not yet implemented
-Adolescent Mental Health Clinic	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
Sub-Total -----		670,000.00				179,697.50		
Total -----		794,822.67				179,697.50		
ECONOMIC DEV'T SECTOR								
1. Economic Enterprise and Public Utilities								
- Repair/Rehabilitation of Public Market Buildings & Facilities	Bulala	-	January	December	0%	-	none	re-programmed

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					% OF COMPLETION	TOTAL COST INCURRED TO DATE		
- Repair/Rehabilitation of Worn Out Roofing of Buildings C at Public Market	Bulala	-	January	December	0%	-	none	re-programmed
- Repair/Rehabilitation of Worn Out Roofing @ CPM- Carindera	Bulala	104,560.89	January	December	0%	-	none	not yet implemented
- Maintenance & Operation of Bio-Organic Fertilizer Production	Fusina	50,150.21	January	December	100%	50,150.21	none	partially re-programmed
- Continuation of Backfilling & Levelling of New Cemetery Lot	Baggao	315,961.00	January	December	0%	-	none	on going
- Continuation of Perimeter Fence/ Retaining Wall at New Cemetery	Baggao	126,992.76	January	December	85%	108,155.00	none	savings
- Extension of Level III Water System @ Sitio Biga	Casili	246,209.15	April	June	61%	150,450.00	none	on going
Sub-Total -----		843,874.01				308,755.21		
2. Local Tourism & Cultural Development & Promotion								
- Rehabilitation of Old Ruins Church	Sapping	144,228.48	January	December	0%	-	none	as the needs arises
Sub-Total -----		144,228.48				-		
3. Repair of Gov't Facilities								
A. Roads and Drainages								
- Continuation of Drainage Canal @ Brgy. Agusi	Agusi	78,276.00	August	December	60.36%	47,250.00	none	on-going
- Concreting of farm to Market Road @ Joaquin dela Cruz	J. dela Cruz	37,189.80	August	December	0.00%	-	none	on- going
- Opening/ Regravelling of Road @ NGP Project	Felipe Tuzon	177,500.48	August	December	0.00%	-	none	on- going
- Rehabilitation of Mun & Barangay Streets/Roads	Municipalwide	-	January	December	0%	-	none	re-programmed
- Concreting of Road (Boundary of Catotoran Sur and Alilinu)	Catotoran Sur Alilinu	-	January	March	0%	-	none	re-programmed
- Concreting of Road going to Bical Road @ Luec	Luec	54,590.78	January	March	43%	23,600.00	none	savings
- Rehabilitation/ Improvement of Bleachers @ CNHS Main	Dugo	-	April	June	0%	-	none	re-programmed

- Concreting of various Pathway at brgy. Catotoran Sur	Catotoran Sur	-	April	June	0%	-	none	re-programmed
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- Concreting of Pathway at Catotoran Norte	Catotoran Norte	-	April	June	0%	-	none	re-programmed
- Concreting of Road at Brgy. Joaquin dela Cruz (IP Road)	Joaquin dela Cruz	-	April	June	0%	-	none	re-programmed
- Continuation of Concreting of Roadl @ Brgy. Centro Sur	Centro Sur	41,280.00	August	December	0%	-	none	savings
- Continuation of Construction of Cemetery Service Road	Baggao	76,560.00	August	December	59%	45,500.00	none	on-going
- Concreting Road (Boundary to Brgy. Agusi & Barangay Baggao	Agusi & Baggao	41,280.00	August	December	0%	-	none	savings
- Concreting of of Road @ J. Olivas	J. Olivas	100,000.00	October	December	65%	65,430.00	none	on-going
- Concreting of Road at Brgy. Bantay	Bantay	250,000.00	August	December	31%	78,180.00	none	on-going
- Concreting of line canal cover infront of Municipal Town Hall	Dacal-la Fugu	200,000.00	August	December	0%	-	none	not yet implemented
Sub-Total -----		1,056,677.06				259,960.00		
Total -----		2,044,779.55				568,715.21		
ENVIRONMENT MANAGEMENT								
1. Ecological Solid Waste Management								
a. Garbage Collection and Disposal								
- Continuation of Construction of Eco-Park @SLF	Fusina	74,169.80	January	June	91.02%	67,510.00	none	on-going
- Construction of Septic Vault		40,820.00	January	June	50.45%	20,593.00	none	on-going
- Continuation of Construction of SLF Perimeter Fence	Fusina	16,637.00	January	June	100.00%	16,637.00	none	implemented
- Construction of Residual Waste Compartment Area	Fusina	344,573.00	January	June	0.00%	-	none	on-going

- Operation & Maintenance of Bioreactor	Fusina	484,532.39	January	December	21.53%	104,318.80	none	as the needs arises
- Establishment of SLF		436,811.51			0.00%	-	none	on-going
Sub-Total -----		1,397,543.70				209,058.80		

2. Natural Resources Services								
- LGU Counterpart in the development of Communal Forest	F. Tuzon	454,836.50	January	December	50.39%	229,174.50	none	on-going
Sub-Total -----		454,836.50				229,174.50		
Total -----		1,852,380.20				438,233.30		
Grand Total -----		4,691,982.42				1,186,646.01		

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