

20% COMPONENT OF THE IRA UTILIZATION

As of September 30, 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		
<b>SOCIAL DEV'T SECTOR</b>								
<b>1. Housing &amp; Community Development Services</b>								
<b>a Sanitary Services</b>								
- 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
<b>Sub-Total -----</b>		<b>21,440.00</b>				<b>21,440.00</b>		
<b>b. Housing Projects</b>								
- 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
<b>Sub-Total -----</b>		<b>-</b>				<b>-</b>		
<b>c. Education Services</b>								
- Construction of Community Gym @ CNHS Annex	Catotoran Sur	122,296.00	January	December	100%	122,296.00	none	implemented
<b>Sub-Total -----</b>		<b>122,296.00</b>				<b>122,296.00</b>		
<b>d. Health Services</b>								
- 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
<b>Sub-Total -----</b>		<b>145,320.00</b>				<b>45,320.00</b>		
<b>e. Community Development Services</b>								
- Operation of Oplan Saranay Rescue Vehicle	Municipalwide	17,917.70	January	December	100%	17,917.70	none	balance was re-aligned
<b>Sub-Total -----</b>		<b>17,917.70</b>				<b>17,917.70</b>		
<b>Total -----</b>		<b>306,973.70</b>				<b>206,973.70</b>		

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					% OF COMPLETION	TOTAL COST INCURRED TO DATE		
<b>ECONOMIC DEV'T SECTOR</b>								
<b>1. Agricultural Services</b>								
- Construction of Perimeter Fence of Municipal Nursery/ Greenhouse	Dacalla-fugu	-			0%	-	none	re-aligned
<b>Sub-Total -----</b>		-				-		
<b>2. Natural Resources Services</b>								
- LGU Counterpart in the development of Communal Forest	F. Tuzon	220,825.20	January	December	100.00%	220,825.20	none	implemented
<b>Sub-Total -----</b>		<b>220,825.20</b>				<b>220,825.20</b>		
<b>3. Economic Enterprise and Public Utilities</b>								
- 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	44%	112,382.86	none	on going
- Rehabilitation & Expansion of Existing Level III Water System (ADM Counterpart)	Jurisdicción	-	January	December	0%	-	none	re-aligned
- Maintenance & Operation of Bio-Organic Fertilizer Production	Fusina	598,735.59	January	December	46%	277,328.75	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	0%	-	none	not yet implemented
- 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	not yet implemented
- Construction of Fence of New Cemetery	Baggao	250,000.00	January	December	98%	245,457.00	none	on going
- Extension of Level III Water System @ Sitio Biga	Casili	454,047.73	April	June	57%	259,630.00	none	on going
<b>Sub-Total -----</b>		<b>2,266,467.47</b>				<b>1,084,118.95</b>		
<b>4. Local Tourism &amp; Cultural Development &amp; Promotion</b>								
- Restoration/Rehabilitation of Local Tourist Attractions	Saping, Centro Sur & Agusi	-	January	December		-	none	re-aligned
<b>Sub-Total -----</b>		<b>-</b>				<b>-</b>		
<b>5. Repair of Gov't Facilites</b>								
<b>A. Roads and Drainages</b>								
- Rehabilitation of Mun & Barangay Streets/Roads	Municipalwide	278,055.05	January	December	96%	266,751.24	none	implemented
- Repair/Rehab of Engineering Equipmt/ 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. Olivias 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		implemented
- Concreting of Zone 1 @ Fusina	Fusina	116,073.00	January	March	100%	116,073.00		implemented
- Continuation of Concreting of Road going to Fusina and Tuluttuging	Fusina & Tuluttuging	145,223.00	January	March	100%	145,223.00		implemented
- Concreting of Road (East Part of the Bridge)		143,738.00	January	March	100%	143,738.00		implemented
- Concreting of Road (West part of Multi- purpose Hall) @ Bantay	Bantay	120,196.00	January	March	100%	120,196.00		implemented
- Concreting of Road going to cockpit arena @ Bulala	Bulala	200,000.00	January	March	80%	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%	119,583.00	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	408,513.78	January	March	82%	335,293.00	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		225,000.00	January	March	86%	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 Olivias	J. Olivias	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	74%	368,874.00	none	on-going
- 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	83%	178,880.00	none	implemented
- Continuation of Drainage Canal @ Brgy. Centro Sur	Centro Sur	150,000.00	August	December	91%	136,520.00	none	on-going
- Continuation of Construction of Cemetery Service Road	Baggao	150,000.00	August	December	0%	-	none	not yet implemented
- Concreting Road (Boundary to Brgy. Agusi & Barangay Baggao	Agusi & Baggao	150,000.00	August	December	91%	136,520.00	none	on-going
- Concreting of Road at Brgy. Bantay	Bantay	250,000.00	August	December	0%	-	none	not yet implemented
<b>Sub-Total -----</b>		<b>6,409,377.83</b>				<b>5,545,870.24</b>		

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<b>B. Buildings and Other Facilities</b>								
- 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
<b>Sub-Total -----</b>		<b>-</b>				<b>-</b>		
<b>6. Construction of Gov't. Buildings and Facilities</b>								
<b>A. Buildings and Other Facilities</b>								
- Construction of Lasagna Shed		-	January	December	0%	-	none	re-aligned
<b>Sub-Total -----</b>		<b>-</b>				<b>-</b>		
<b>Total -----</b>		<b>8,896,670.50</b>				<b>6,850,814.39</b>		
<b>ENVIRONMENT MANAGEMENT</b>								
<b>1. Ecological Solid Waste Management</b>								
<b>a. Garbage Collection and Disposal</b>								
- 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			0%	57,943.08	none	on-going
<b>Sub-Total -----</b>		<b>661,625.30</b>				<b>69,568.38</b>		
<b>Total -----</b>		<b>661,625.30</b>				<b>69,568.38</b>		
Grand Total -----		<b>9,865,269.50</b>				<b>7,127,356.47</b>		

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 September 30, 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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<b>ECONOMIC DEV'T SECTOR</b>								
<b>1. Local Infrastructure Services</b>								
<b>Power/ Energy Services</b>								
- Procurement of solar energy panels and gadgets for household electrification	F. tuzon	60,472.68	April	June	0.00%	-	none	not yet implemented
<b>Sub-Total -----</b>		<b>60,472.68</b>				<b>-</b>		
<b>Construction/ Rehabilitation of Local Roads and Bridges</b>								
-LGU Counterpart to PRDP Project Roads	Municipalwide	-				-		re-programmed
-Continuation of Drainage Canal @ Brgy. Agusi	Agusi	200,000.00	August	December	-	-		not yet implemented
-Concreting of farm to Market Road @ Joaquin dela Cruz	J. dela Cruz	1,500,000.00	August	December	99.20%	1,488,046.28	none	on- going
- Opening/ Regravelling of Road @ NGP Project	Felipe Tuzon	10,300,000.00	August	December	99.06%	10,203,374.50	none	on- going
<b>Sub-Total -----</b>		<b>12,000,000.00</b>				<b>11,691,420.78</b>		
<b>Total -----</b>		<b>12,060,472.68</b>				<b>11,691,420.78</b>		
<b>SOCIAL DEV'T SECTOR</b>								
<b>a. Health Services</b>								
- 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
<b>Sub-Total -----</b>		<b>583,690.72</b>				<b>-</b>		
<b>b. Tourism Services</b>								
- Rehabilitation of Old Ruins Church	Sapping	150,000.00	January	December	4%	5,771.52	none	as the needs arises
<b>Sub-Total -----</b>		<b>150,000.00</b>				<b>5,771.52</b>		

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<b>c. Lighting Services</b> - Installation/ Improvement of Street Lights at Bulala- Dugo Junction <b>Sub-Total -----</b> <b>Total -----</b>	Bulala-Dugo	500,000.00	January	December	94%	468,650.00	none	implemented
		<b>500,000.00</b>				<b>468,650.00</b>		
		<b>1,233,690.72</b>				<b>474,421.52</b>		
<b>ENVIRONMENT MANAGEMENT</b>								
<b>I. Ecological Solid Waste Management</b>								
<b>a. Garbage Collection and Disposal</b>								
- Continuation of Construction of Eco-Park @SLF	Fusina	180,000.00	January	June	46.99%	84,580.20	none	on-going
- 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	70.09%	210,263.00	none	on-going
- 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	3.09%	15,467.61	none	as the needs arises
<b>Sub-Total -----</b>		<b>1,580,000.00</b>				<b>310,310.81</b>		
<b>b. Natural Resources Services</b>								
- Communal Forest Conservation and Protection	J. dela Cruz	1,000,000.00	January	December	31.48%	314,760.09	none	on-going
<b>Sub-Total -----</b>		<b>1,000,000.00</b>				<b>314,760.09</b>		
<b>Total -----</b>		<b>2,580,000.00</b>				<b>625,070.90</b>		
Grand Total -----		<b>15,874,163.40</b>				<b>12,790,913.20</b>		

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

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**ISIDRO T. CABADDU**  
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