

**20% COMPONENT OF THE IRA UTILIZATION
FOR THE 1st QUARTER, CY 2015**

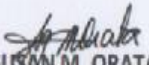
PROGRAMS OR PPROJECTS	LOCATION	TOTAL COST	DATE STARTED	TARGET COMPLETION DATE	PROJECT STATUS		NO. OF EXTENSIONS, IF ANY	REMARKS
					% OF COMPLETION	TOTAL COST INCURRED TO DATE		
SOCIAL DEV'T SECTOR								
1. Housing & Community Development Services								
a Sanitary Services								
- LGU Counterpart in the Construction of watersealed toilets		26,400.00	January	December	0%	-	none	not yet implemented
Sub-Total -----		26,400.00				-		
b. Community Development Services								
- Operation of Oplan Saranay Rescue Vehicle	Municipalwide	100,000.00	January	December	8%	7,792.00		as the needs arises
Sub-Total -----		100,000.00				7,792.00		
Total -----		126,400.00				7,792.00		
ECONOMIC DEV'T SECTOR								
1. Agricultural Services								
- Construction of Perimeter Fence of Municipal Nursery/ Greenhouse	Dacalla-fugu	26,000.00	January	December	0.00%	-		not yet implemented
Sub-Total -----		26,000.00				-		
2. Natural Resources Services								
- LGU Counterpart in the dev't. of Communal Forest	Felipe Tuzon J. de la Cruz	1,000,000.00	January	December	64.63%	646,314.30	none	on-going
Sub-Total -----		1,000,000.00				646,314.30		


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					% OF COMPLETION	TOTAL COST INCURRED TO DATE		
2. Economic Enterprise and Public Utilities								
- Repair/Rehabilitation of Public Market Buildings & Facilities	Bulala	400,000.00	January	December	0%	-	none	Still utilizing the balance from previous year
- Construction of Perimeter Fence of Food Terminal	Dacalla-fugu	200,000.00	January	December	0%	-	none	not yet implemented
- Repair/Rehabilitation of Existing Slaughterhouse Building & Facilities	Dacalla-fugu	100,000.00	January	December	0%	-	none	Still utilizing the balance from previous year
- Maintenance of old cemetery	Baggao	50,000.00	January	December	0%	-	none	not yet implemented
- 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
- Continuation of Const'n of Fence of New Cemetery	Baggao	200,000.00	January	December	0%	-	none	not yet implemented
-Rehabilitation of CRWSS (Counterpart in the BUB	Dacalla-fugu	3,000,000.00	January	December	0%	-	none	requirements for the project is still in process
- Maintenance & Operation of Bio-Organic Fertilizer Production	Fusina	500,000.00	January	December	17%	84,312.75	none	on-going
Sub-Total -----		4,535,000.00				84,312.75		
3. Local Tourism & Cultural Development & Promotion								
- Restoration/Rehabilitation of Local Tourist Attractions	Saping, Centro Sur & Agusi	200,000.00	January	December	6%	11,465.50	none	Still utilizing the balance from previous year
Sub-Total -----		200,000.00				11,465.50		
4. Repair of Gov't Facilites								
A. Roads and Drainages								
- Rehabilitation of Mun & Barangay Streets/Roads	Municipalwide	500,000.00	January	December	0%	-	none	Still utilizing the balance from previous year
- Repair/Rehab of Engineering Equipt/ Vehicles		350,000.00	April	June	4%	13,864.00	none	as the needs arises
Sub-Total -----		850,000.00				13,864.00		

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5. Construction of Gov't. Buildings and Facilities A. Buildings and Other Facilities - Continuation of Construction of Multi-Purpose Gymnasium Sub-Total ----- Total -----	Centro Sur	1,400,000.00	January	June	26%	364,000.00	none	Procurement of facilities is in process
		1,400,000.00				364,000.00		
		8,011,000.00				1,119,956.55		
ENVIRONMENT MANAGEMENT								
1. Ecological Solid Waste Management								
a. Garbage Collection and Disposal								
- Conduct of waste Assessment Characterization System Training		261,951.60	January	December	0%	-	none	not yet implemented
- Cont'n of Construction of Perimeter Fence at SLF	Fusina	200,000.00	January	December	75%	150,570.00	none	for implementation
- Operation and Maintenance of Garbage Trucks	Public Market & Brgys along Nat'l Highways	500,000.00	January	December	10%	49,563.82	none	on-going
- O & M of Oplan Dalimanek Task Force	Public Market	2,376,000.00	January	December	7%	171,703.50	none	on-going
- Materials/Implements of Oplan Dalimanek Task Force	Public Market	150,000.00	January	December	13%	20,210.00	none	on-going
- Maintenance of Existing LGU Garbage Disposal Facility	Fusina	200,000.00	January	December	0%	-	none	no disbursement yet

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- Regravelling of SLF Roadway	Fusina	150,000.00	April	July	0%	-	none	not yet implemented
Sub-Total -----		3,837,951.60				392,047.32		
Total -----		3,837,951.60				392,047.32		
Grand Total -----		11,975,351.60				1,519,795.87		

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
Municipa Budget Officer


ISIDRO T. CABADDU
Municipal Mayor