

**20% COMPONENT OF THE IRA UTILIZATION**  
**As of March 31, 2017, CY 2017**

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>ECONOMIC DEV'T SECTOR</b>								
<b>1. Agricultural Services</b>								
- Pump Irrigation System for Open Source (ADM Counterpart)		110,000.00	January	March	0.00%	-	none	not yet implemented
<b>Sub-Total -----</b>		<b>110,000.00</b>				<b>-</b>		
<b>2. Natural Resources Services</b>								
- LGU Counterpart in the development of Communal Forest	J. dela Cruz	882,038.20	January	March	27.07%	238,793.03	none	on going
<b>Sub-Total -----</b>		<b>882,038.20</b>				<b>238,793.03</b>		
<b>3. Economic Enterprise and Public Utilities</b>								
- Repair/Rehabilitation of Worn Out Roofing of Buildings "C" at Public Market	Bulala	200,000.00	April	June	0%	-	none	not yet implemented
- Rehabilitation of Existing Septic Tank at the Public Market	Bulala	400,000.00	April	September	0%	-	none	not yet implemented
- Rehabilitation of Public Market Sewerage System	Bulala	400,000.00	April	June	0%	-	none	not yet implemented
- Perimeter Fence/ Retaining Wall at Cemetery	Baggao	200,000.00	March	June	0%	-	none	balance shall be substituted with other P/P/As
- Backfilling of Municipal Cemetery Lot	Baggao	150,000.00	March	June	0%	-	none	
- Maintenance & Operation of CRWSS	Dacalla-fugu	130,000.00	January	December	0%	-	none	as the needs arises
- Rehabilitation & Expansion of Existing Level III Water System (ADM Counterpart)	Julian Olivas, Sr.	3,000,000.00	January	December	0%	-	none	not yet implemented
- Operation of Bio- Organic Fertilizer Production	Fusina	500,000.00	January	December	2%	8,356.03	none	on going
<b>Sub-Total -----</b>		<b>4,980,000.00</b>				<b>8,356.03</b>		
<b>4. Local Tourism &amp; Cultural Development &amp; Promotion</b>								
- Construction of Comfort Room at Old Ruins	Sapping	300,000.00	January	December	100.00%	300,000.00	none	on going
<b>Sub-Total -----</b>		<b>300,000.00</b>				<b>300,000.00</b>		

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					% OF COMPLETION	TOTAL COST INCURRED TO DATE		
<b>5. Local Infrastructure and Public Works</b>								
- Rehabilitation of Mun & Barangay Streets/Roads	Municipalwide	500,000.00	January	December	0%	-	none	not yet implemented
- Repair/Rehab of Engineering Equipmt/ Vehicles		300,000.00	January	December	0%	-	none	balance shall be substituted with other P/P/As
- Completion of Drainage System Along Aglipay Road Extension	Municipalwide	150,000.00	March	June	0%	-	none	not yet implemented
- Purchase of additional 1 unit Dumptruck		2,500,000.00	March	May	0%	-	none	not yet implemented
- Repainting of Roofing and replacement of screw rivets to J-volts of Camalaniugan Community Gymnasium	Centro Sur	313,100.00	January	March	0%	-	none	not yet implemented
- Construction of Drainage Canal at Bulala-Casili-Minanga-Ziminila Provincial Road (Ziminila Section)	Ziminila Section	150,000.00	January	June	0%	-	none	not yet implemented
- Repair/Rehabilitation of Streetlights at Agusi	Agusi	80,000.00	January	December	0%	-	none	not yet implemented
- Concreting of Jovellar Street @Sapping	Sapping	150,000.00	March	May	0%	-	none	not yet implemented
<b>Sub-Total - - - - -</b>		<b>4,143,100.00</b>				<b>-</b>		
<b>Total - - - - -</b>		<b>10,415,138.20</b>				<b>547,149.06</b>	<b>-</b>	
<b>SOCIAL DEV'T SECTOR</b>								
<b>a. Education Services</b>								
- Construction of Community Gymnasium at CNHS Annex	Catotoran Sur	250,000.00	April	June	0%	-	none	not yet implemented
<b>Sub-Total - - - - -</b>		<b>250,000.00</b>				<b>-</b>		
<b>b. Health Services</b>								
- Establishing of Breastfeeding Area	Dacalla-fugu	100,000.00	January	March	0%	-	none	not yet implemented
- Sustainable Secondary Clinical Laboratory	Dacalla-fugu	150,000.00	April	June	0%	-	none	not yet implemented
- Establishment of Satellite Site Clinic for Anti-Rabbies Control Program	Dacalla-fugu	100,000.00	April	June	0%	-	none	not yet implemented
<b>Sub-Total - - - - -</b>		<b>350,000.00</b>				<b>-</b>		

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					% OF COMPLETION	TOTAL COST INCURRED TO DATE		
<b>c. Community Development Services</b> - Operation of Oplan Saranay Rescue Vehicle <b>Sub-Total -----</b> <b>Total -----</b>	Municipalwide	350,000.00	January	December	0%	1,406.50	none	balance shall be substituted with other P/P/As
		<b>350,000.00</b>				<b>1,406.50</b>		
		<b>950,000.00</b>				<b>1,406.50</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	200,000.00	January	December	5.18%	10,368.88	none	balance shall be substituted with other P/P/As
- O & M of Oplan Dalimanek Task Force	Public Market	2,803,217.00	January	December	7.60%	212,978.18	none	balance shall be substituted with other P/P/As
- Materials/Implements of Oplan Dalimanek Task Force	Public Market	60,000.00	January	December	0.00%	-	none	balance shall be substituted with other P/P/As
- Operation and Maintenance of LGU Backhoe	Fusina	100,000.00	January	December	0.00%	-	none	with other P/P/As
- Cont'n. of Construction of Perimeter Fence at SLF	Fusina	200,000.00	January	March	0.00%	-	none	not yet implemented
- Regravelling of SLF Roadway	Fusina	75,000.00	April	July	0.00%	-	none	not yet implemented
<b>Sub-Total -----</b>		<b>3,438,217.00</b>				<b>223,347.06</b>		
<b>Total -----</b>		<b>3,438,217.00</b>				<b>223,347.06</b>		
Grand Total -----		<b>14,803,355.20</b>				<b>771,902.62</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.

  
**SUSAN M. ORATA, CPA**  
 Municipal Budget Officer

  
**HON. ISIDRO T. CABADDU**  
 Local Chief Executive