

**20% COMPONENT OF THE IRA UTILIZATION  
As of June 30, CY 2016**

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>								
- LGU Counterpart in the Construction of Brgy Level III Water System	Municipalwide	80,000.00	January	March	0%	65,758.78	none	not yet implemented
<b>Sub-Total -----</b>		<b>80,000.00</b>				<b>65,758.78</b>		
<b>b. Community Development Services</b>								
- Operation of Oplan Saranay Rescue Vehicle			230,000.00	January	December	4%	9,072.22	
<b>Sub-Total -----</b>		<b>230,000.00</b>				<b>9,072.22</b>		
<b>Total -----</b>		<b>310,000.00</b>				<b>74,831.00</b>		
<b>ECONOMIC DEV'T SECTOR</b>								
<b>A. Natural Resources Services</b>								
- LGU Counterpart in the dev't. of Communal Forest	Felipe Tuzon J. de la Cruz	1,000,000.00	January	December	43.59%	435,862.78	none	on-going
<b>Sub-Total -----</b>		<b>1,000,000.00</b>				<b>435,862.78</b>		
<b>B. Economic Enterprise and Public Utilities</b>								
- Replacement of Worn Out Roofing at the old 2-storey Public Market	Bulala	500,000.00	July	September	13%	64,518.40	none	on-going

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					% OF COMPLETION	TOTAL COST INCURRED TO DATE		
- Construction of Perimeter Fence of Food Terminal	Dacalla-fugu	300,000.00	July	September	0%	-	none	not yet implemented
- Provision of steel gate @Public Cemetery Main Entrance	Baggao	20,000.00	March	March	100%	20,000.00	none	implemented
- Continuation of Backfilling & Levelling of new cemetery lot	Baggao	100,000.00	March	June	0%	-	none	not yet implemented
- Continuation of Perimeter Fence/ Retaining Wall at new cemetery	Baggao	400,000.00	March	June	69%	275,740.00	none	on-going
- Operation of Bio-Organic Fertilizer Production	Fusina	500,000.00	January	December	6%	31,801.74	none	on-going
- Other BUB Projects		1,150,000.00	January	December	13%	151,037.00	none	on-going
-Rehabilitation of CRWSS (Counterpart in the BUB	Dacalla-fugu	2,250,000.00	January	December	4.58%	103,000.00	none	on-going
<b>Sub-Total -----</b>		<b>5,220,000.00</b>				<b>646,097.14</b>		
<b>C. Local Tourism &amp; Cultural Development &amp; Promotion</b>								
- Restoration/Rehabilitation of Local Tourist Attractions	Saping, Centro Sur & Agusi	150,000.00	January	December	0.64%	961.00	none	Still utilizing the balance from previous year
<b>Sub-Total -----</b>		<b>150,000.00</b>				<b>961.00</b>		
<b>D. Repair of Gov't Facilites</b>								
<b>A. Roads and Drainages</b>								
- Rehabilitation of Mun & Barangay Streets/Roads	Municipalwide	700,000.00	January	December	0%	-	none	Still utilizing the balance from previous year
- Repair/Rehab of Engineering Equipt/ Vehicles		350,000.00	April	June	6.40%	22,411.00	none	as the needs arises
- Continuation of Drainage System East of Aglipay Road Extension		150,000.00	April	June	0.00%	-	none	not yet implemented
- Continuation of Construction of Road Right of Way @the Southern side		30,000.00	April	June	0.00%	-	none	not yet implemented

<b>Sub-Total -----</b>		<b>1,230,000.00</b>				<b>22,411.00</b>		
<b>PROGRAMS OR PPROJECTS</b>	<b>LOCATION</b>	<b>TOTAL COST</b>	<b>DATE STARTED</b>	<b>TARGET COMPLETION DATE</b>	<b>PROJECT STATUS</b>		<b>NO. OF EXTENSIONS, IF ANY</b>	<b>REMARKS</b>
					<b>% OF COMPLETION</b>	<b>TOTAL COST INCURRED TO DATE</b>		
<b>6. Construction of Gov't.</b>								
<b>Buildings and Facilities</b>								
<b>A. Buildings and Other Facilities</b>								
- Continuation of Construction of Multi-Purpose Gymnasium	Centro Sur	-	January	March	0.00%	-	none	re-aligned to Forward Truck not yet implemented
- Provision of Multi-Purpose Hall Facilities	Dacalla-fugu	160,000.00	January	January	0.00%	-		
<b>Sub-Total -----</b>		<b>160,000.00</b>				<b>-</b>		
<b>Total -----</b>		<b>7,760,000.00</b>				<b>1,105,331.92</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	300,000.00	January	December	6.83%	20,492.10	none	Still utilizing the balance from previous year
- O & M of Oplan Dalimanek Task Force	Public Market	2,283,334.40	January	December	38.58%	880,813.16	none	on-going
- Materials/Implements of Oplan Dalimanek Task Force	Public Market	45,000.00	January	December	100.00%	45,000.00	none	implemented
- Maintenance of Existing LGU Garbage Disposal Facility	Fusina	150,000.00	January	December	1.75%	2,623.00	none	on-going
- Contunation of Regravelling of a portion of SLF Roadway	Fusina	100,000.00	April	July	0.00%	-	none	not yet implemented

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					% OF COMPLETIO	TOTAL COST INCURRED TO DATE		
- Purchase of 1 unit 10-wheeler Garbage Truck		1,200,000.00	January	March	0%	-	none	not yet implemented
- Purchase of 1 unit Forward Truck		1,000,000.00	July	December	0%	-	none	not yet implemented
<b>Sub-Total -----</b>		<b>5,078,334.40</b>				<b>948,928.26</b>		
<b>Total -----</b>		<b>5,078,334.40</b>				<b>948,928.26</b>		
Grand Total -----		<b>13,148,334.40</b>				<b>2,129,091.18</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