

20% COMPONENT OF THE IRA UTILIZATION

FOR THE 2nd QUARTER, CY 2017

Province, City or Municipality:

BAGO CITY

Program or Project	Location	Total Cost	Date Started	Target Completion Date	Project Status		No. of Extension, if any
					% of Completion	Total Cost Incurred to Date	
Social Development 2014							
Const/Maint/Rep of LGO Potable WSS		11,384,850.00					
April 2017							
Installation 1 Dugwell & Deepwell @ Had Bulubugnay, DJA	DJA	40,000.00	4/4/2017			26,770.00	
Repair of Tuburan WSS Level III, Bacong	Bacong	316,000.00	4/4/2017			250,900.00	
Redrilling 1 unit SW @ Motor Pool, Poblacion	Poblacion	24,000.00	4/4/2017			15,320.00	
Repair & Maint WSS BAMR, Ilijan	Ilijan	310,000.00	4/4/2017			257,885.00	
Const of Pks. Bagong Buhay & Greenhills WSS, Level III, Atipuluan	Atipuluan	1,065,000.00	4/4/2017			875,120.00	
Const Pk. Margarita WSS, Level III, Abuanan	Abuanan	1,070,000.00	4/7/2017			865,722.00	
Repair & Maint Ma-ao Public Market Plumbing Facilities, Ma-ao	Ma-ao	34,000.00	4/28/2017			22,490.00	
		2,859,000.00				2,314,207.00	
May 2017							
Replacement plumbing fixtures Bago City Health Office, Poblacion	Poblacion	25,000.00	5/18/2017			24,000.00	
Rep AW at various puroks, Alianza	Alianza	80,000.00	42873			59050	
		105,000.00				83,050.00	
June 2017							
Rep & Maint water facilities Bago City Hospital, Balingasag	Balingasag	295,000.00	06/01/2017			243,294.00	
Const 12 units SW at various pks, Busay	Busay	279,000.00	06/01/2017			181,340.00	
Const 1 DW Pk. Weber, DJA	DJA	32,000.00	06/06/2017			22,480.00	
Installation WSS, Brgy Hall, DDC, Auditorium & Health Center, Binubuhan	Binubuhan	276,000.00	06/06/2017			205,750.00	
Const Pks Mainuswagon & Malipayon WSS, Level III, Napoles	Napoles	945,000.00	06/07/2017			788,530.00	
Rep SW PK Malacanang, Balingasag	Balingasag	36,000.00	06/16/2017			18,440.00	
Const 2 AW, Pacol	Pacol	50,000.00	06/16/2017			33,850.00	
Const 1 DW Pk Para, Taloc	Taloc	30,000.00	06/16/2017			20,380.00	
Rep Damaged equipment & acc for 3 units drilling equipment	Bago City	410,000.00	06/16/2017			388,205.00	
Rep & maint Bago City College, WSS, Balingasag	Balingasag	195,000.00	6/16/2017			143,473.00	

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Rep WSS City Hall various offices, Poblacion	Poblacion	40,000.00	6/19/2017			27,180.00	
Redrilling 1 unit DW, Malipayon Napoles	Napoles	30,000.00	6/20/2017			20,940.00	
		2,618,000.00				2,093,862.00	
Total Allotment:		5,582,000.00					
Balance Appropriation June 2017		5,802,850.00					
Construction of Hospital Annex		5,000,000.00					
Construction/Rehabilitation of Health Centers, Rural Health Unit & Hospital & Purchase of Medical Equipment		4,378,000.00					
Installation & Maintenance of Streetlighting System except payment of Bills		3,721,135.00					
April 2017							
Const & Rep Streetlights @ Pks. Rosas, Tadtad & Putat	Balingasag	38,729.00	04/21/2017			38,729.00	
Total Allotment:		38,729.00					
Balance Appropriation June 2017		3,682,406.00					
ECONOMIC DEVELOPMENT 2017							
Annual Investment Plan 2017							
Const. or rehabilitation of local road or bridge & purchase of appropriate engineering Equipment such as, but not limited to, dump trucks, graders, pay loaders & streamrollers							
Widening of Brgy. Malingin Road & Installation of Close Drainage System @ Sta.00+060-Sta.00+102	Barangay Malingin	1,750,000.00	4/6/17			1,750,000.00	
Regravelling of Dilapidated San dungao Road	Barangay Bacong	245,000.00	4/10/17			243,469.00	
Regravelling of Dilapidated Najaba Gravel Road	Barangay Bacong	502,000.00	4/10/17			501,940.00	
Construction of Grouted Riparap	Barangay Binubuhan	282,000.00	4/10/17			215,470.00	

Program or Project	Location	Total Cost	Date Started	Target Completion Date	Project Status		No. of Extension, if any
					% of Completion	Total Cost Incurred to Date	
Spot Patching of So. Tabucol-Mambahaw Road Section	Barangay Bacong	499,000.00	5/11/17			480,598.80	
Improvement of Dilapidated Road @ Prk. Kalubihan, So. Sibud	So. Sibud, Barangay Sampinit	274,000.00	5/23/17			243,375.00	
Patching & sealcoating of Damaged Concrete Pavement Along Taloc-Camingawan, Bago-Busay-Dulao & Bago-Napoles-Malingin-San Juan del Monte & Jct. Bago-Ma-ao-La Carlota Road Sections	Brgys. Taloc, Busay, Lag- asan, Napoles, Malingin & Brgy. Don Jorge Araneta	562,000.00	5/31/17			370,940.00	
Road Maintenance, Flood Mitigation, Roadside Vegetation Control and Declogging of Canals and Brgy. Roads	Various Barangays	576,000.00	6/14/17			110,800.00	
Reditching of Canals and Installation of Cross Drainage @ Ma. Morena Relocation Site	Ma. Morena Relocation Site, Brgy. Calumangan	88,000.00	6/16/17			48,000.00	
Spot patching of Various Damaged Brgy. Roads (Bagroy, Busay, Pacol, Malingin, Sampinit & Balingasag)	Brgys. Bagroy, Busay, Pacol, Malingin, Sampinit & Balingasag	381,000.00	6/16/17			351,000.00	
Const. of Grouted Riprap & Levelling of Low Lying Areas around Bago City Carabag-o Bldg.	Barangay Lag- asan	384,000.00	6/16/17			308,600.00	
Rehabilitation of Damaged Napoles-Had. Fe-Batanga Road	Brgy. Napoles	298,000.00	6/16/17			269,750.00	
Capital expenditures related to the implementation of livelihood or entrepreneurship project							
Secondary Line Ext. for Fish Terminal @ Bantayan Park, Brgy. Poblacion	Barangay Poblacion	150,000.00	5/8/17			112,340.00	
Completion of RSPNC Pavilion, So. Guintubdan, Brgy. Ilijan	Barangay Ilijan	5,000,000.00	5/23/17			1,557,244.00	
Multi-Purpose Food Smoker and Cooker, Livelihood for FEBCABS		131,580.00	6/16/17			131,580.00	

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ECONOMIC DEVELOPMENT 2016							
Annual Investment Plan 2016							
Capital expenditures related to the implementation of livelihood or entrepreneurship project							
<i>Improvement of Facilities of BAMR</i>	<i>Barangay Ilijan</i>	<i>533,690.00</i>	<i>4/6/17</i>			<i>358,520.00</i>	
ENVIRONMENTAL MANAGEMENT							
AIP 2017 - Other Services							
Reforestation and Urban Greening 1,200,000.00							
Construction or Rehabilitation of Sanitary Landfill, Materials Recovery Facility and Purchase of Garbage Truck and Related Equipment 2,000,000.00							
Rehabilitation /Improvement of Sanitary Landfill/Material Recovery Facilities 1,700,000.00							
Implementation of Flood and erosion control projects such as but not limited to rehabilitation or construction of drainage system,, de sitting of river, declogging of canal 4,943,000.00							
<i>Reditching/Declogging of Drainage System @ Brgy. Ilijan</i>	<i>Brgy. Ilijan, Bago City</i>	<i>50,000.00</i>	<i>.May 2017</i>			<i>50,000.00</i>	
<i>Construction of Cross Drainage at 3rd Street, Bgry. Poblacion</i>	<i>Brgy. Poblacion, Bago City</i>	<i>110,000.00</i>	<i>.May 2017</i>			<i>58,460.00</i>	
ENVIRONMENTAL MANAGEMENT							
AIP 2016 - Other Services							
Reforestation and Urban Greening Capital Outlay - 3,000,000							
Construction or Rehabilitation of Sanitary Landfill, Materials Recovery Facility and Purchase of Garbage Truck and Related Equipment Capital Outlay - 3,000,000							
Implementation of Flood and Erosion Control Projects such as but not Limited to Rehabilitation or Construction of Drainage System,, De Sitting of River, Declogging of Canal .Capital Outlay - (292,000 - 278,800) 13,200							

Program or Project	Location	Total Cost	Date Started	Target Completion Date	Project Status		No. of Extension, if any
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Other Environment Management Projects that promote air, water and water quality, as well as productivity of the coastal or freshwater habitat, agricultural land and forest land. Capital Outlay -							
FOREST & BIODIVERSITY - Policy & Development Governance Formulate ordinances/policies to reduce human related impacts to corral reefs to help lessen the reefs vulnerability to climate change. - 50,000.00							
FOREST & BIODIVERSITY - Knowledge Sharing & Capability Building 9000-09 Establish Management Information system for different ecosystems that linked to various data sources 130,750.00-75000= 55,750.00 9000-10 Festivals and events which advocate the protection and preservation of nature. 62,840.00 Conserve and protect existing watersheds and forest areas 100,000.00 Sustainable peat land/wetland/forest management and protection 200,000.00 Update status of Protected Areas and Key Biodiversity Areas from Results of Vulnerability and Risk assessment. 100,000.00 Seeding Production: Management of Mangrove Nursery 100,000.00 Agro-Forestry to diversify farmer's income and provide alternatives during extreme weather events 1,000,000.00 Integrated tree planting along riverbanks/river bank rehabilitation that reduces the risk of flooding. 100,000.00 9000-17 Avoided deforestation (e.g. Bantay gubat; (Bantay Bakawan) (922,500 - 775,000) 147,500.00							

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Re- establish and protect mangroves, floodplains and sea grass beds with carbon sequestration properties 200,000.00							
Green Chacoal briquetting facility that reduce deforestation 300,000.00							
Monitor Illegal mining activities that emit greenhouse gases 40,000.00							
SOLIDWASTE MANAGEMENT - Knowledge Sharing & Capability							
<i>Conduct Intensive IEC on Waste reduction, segregation and composting 2,000,00.00- 41,200.00 = 1,958,800.00</i>							
SOLIDWASTE MANAGEMENT - Service Delivery							
<i>Waste Reduction and diversion program/ intensify waste segregation at source, discard recovery, composting and recycling 200,000.00</i>							
<i>9000-23 Construction and operation of materials composting and recovery facility (MCRF) building; buyback center; Purchase of MCRF Equipment (2,000,000.00 - 1,216,746 -300,000) 483,254.00</i>							
<i>Close solid waste management sites in environmentally critical areas 500,000.00</i>							
AIP 2015 - Other Services							
Reforestation and Urban Greening Capital Outlay - (3,000,000 -250,000) 2,750,000							
Construction or Rehabilitation of Sanitary Landfill, Materials Recovery Facility and Purchase of Garbage Truck and Related Equipment Capital Outlay - 3,000,000							
Implementation of Flood and Erosion Control Projects such as but not Limited to Rehabilitation or Construction of Drainage System,, De Sitting of River, Declogging of Canal. Capital Outlay - 81,000.00							

Program or Project	Location	Total Cost	Date Started	Target Completion Date	Project Status		No. of Extension, if any
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Other Environment Management Projects that promote air, water and water quality, as well as productivity of the coastal or freshwater habitat, agricultural land and forest land. Capital Outlay - (1,567,500 - 661,500) 906,000.00							
Proposed Vermi-Composting Area @ Agriculture Compound, Brgy. Balingasag	Brgy. Balingasag	250,000.00 corrected	.March 2017			195,125.00	
AIP 2014 - Other Services							
Reforestation and Urban Greening MOOE- 1000000 (-972,00) 28,000.00, Capital Outlay - 65,000.00							
Construction or Rehabilitation of Sanitary Landfill, Materials Recovery Facility and Purchase of Garbage Truck and Related Equipment Capital Outlay - 3,000,000 (-1,900,00) 1,100,000.00							
Implementation of Flood and Erosion Control Projects such as but not Limited to Rehabilitation or Construction of Drainage System,, De Sitting of River, Declogging of Canal. Capital Outlay - 19,000.00 Other Environment Management Projects that promote air, water and water quality, as well as productivity of the coastal or freshwater habitat, agricultural land and forest land. MOOE-1,000,000.00 Capital Outlay - 168,000.00							
AIP 2013							
Reforestation and Urban Greening MOOE - 726,000 Capital Outlay - 14,532.00 Construction or Rehabilitation of Sanitary Landfill, Materials Recovery Facility and Purchase of Garbage Truck and Related Equipment Capital Outlay - (856,621-550,000) 306,621.00 corrected							

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Implementation of Flood and Erosion Control Projects such as but not Limited to Rehabilitation or Construction of Drainage System,, De Sitting of River, Declogging of Canal Capital Outlay - 5,000.00							
Other Environment Management Projects that promote air, water and water quality, as well as productivity of the coastal or freshwater habitat, agricultural land and forest land. MOOE - 13,800.00 Capital Outlay - (1,288,500.00 - 1,288,500.00) -0-							
AIP 2012							
Reforestation and Urban Greening Capital Outlay - 659,400.00							
Construction or Rehabilitation of Sanitary Landfill, Materials Recovery Facility and Purchase of Garbage Truck and Related Equipment Capital Outlay - 12,441.00							
Implementation of Flood and Erosion Control Projects such as but not Limited to Rehabilitation or Construction of Drainage System,, De Sitting of River, Declogging of Canal Capital Outlay - 8,000.00							
Other Environment Management Projects that promote air, water and water quality, as well as productivity of the coastal or freshwater habitat, agricultural land and forest land. Capital Outlay - 150.00							

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.


ERNESTO E. VARRERA

City Budget Officer


NICHOLAS M. YULO

City Mayor

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Remarks

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