

**20% COMPONENT OF THE IRA UTILIZATION**

FOR THE 2nd QUARTER, CY 2018

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	
<b>Social Development 2017</b>							
<b>Const/Maint/Rep of LGO Potable WSS</b>							
		<b>97,850.00</b>					
<b>April 2018</b>							
Rehab. Water Supply Facility Brgy Health Center, Sagasa	Sagasa	17,000.00	4/2/2018			11,645.00	
<b>June 2018</b>							
Const 1 Shallow well @ Prk Maligaya, Napoles c/o Ed Mark Erespe	Napoles	23,000.00	6/11/2018			14,450.00	
<b>Total Allotment:</b>		<b>40,000.00</b>					
<b>Balance Appropriation June 2018</b>		<b>57,850.00</b>					
<b>Construction of Hospital Annex</b>		<b>5,000,000.00</b>					
<b>Construction/Rehabilitation of Health Centers, Rural Health Unit &amp; Hospital &amp; Purchase of Medical Equipment</b>		<b>3,456,000.00</b>					
<b>April 2018</b>							
Construction of Perimeter Fence @ Sagasa Health Center, Sagasa	Sagasa	653,000.00	4/2/2018			444,035.00	
Rehabilitation of Fire Alarm control Panel & Suppression system BCH, Balingasag	Balingasag	160,000.00	4/23/2018			140,881.00	
Renovation/Rehabilitaion of Bago City Hospital, Balingasag	Balingasag	455,000.00	4/26/2018			451,500.00	
<b>May 2018</b>							
Rehabilitation of Bago City Hospital Nurse's Station, Balingasag	Balingasag	270,000.00	5/22/2018			170,516.00	
<b>Total Allotment</b>		<b>1,538,000.00</b>					
<b>Balance Appropriation June 2018</b>		<b>1,918,000.00</b>					
<b>Installation &amp; Maintenance of Streetlighting System except payment of Bills</b>		<b>2,561,406.00</b>					

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	
<b>Social Development 2018</b>							
<b>Const/Maint/Rep of LGO Potable WSS</b>		<b>500,000.00</b>					
<b>Unit &amp; Hospital &amp; Purchase of Medical Equipment</b>		<b>26,500,000.00</b>					
1. Upgrading of Social Hygiene Clinic (SHC) & Purchase of Equipment		1,000,000.00					
2. Construction/Rehabilitation of Barangay Health Station (8 units)		15,000,000.00					
3. Construction of TB-DOTS Building Annex/MDR		4,000,000.00					
4. Construction of X - Ray Room		3,000,000.00					
5. Upgrading of CHO Laboratory		2,000,000.00					
6. Construction of Rabies/Animal Bite Treatment Center		1,500,000.00					
<b>Purchase of Lot for the Purpose</b>		<b>5,646,300.00</b>					
1. Const/Rehab of Bago City College Multi Purpose Halls	Balingasag	4,460,000.00					
2. Rehabilitation of Bago City College Covered Court	Balingasag	1,186,300.00	5/25/2018			891,316.00	
<b>Social Development 2018</b>							
<b>RESOLUTION NO. 18-108/CDC RESOLUTION NO. 18-01</b>							
<b>Const/Maint/Rep of LGO Potable WSS</b>		<b>10,000,000.00</b>					
Construction of Sto. Domingo WSS Level III, Caridad	Caridad	1,500,000.00	4/3/2018			1,289,879.00	
Acq.355 sets SW Handpump various Barangay, Bago City	Bago City	989,000.00	4/3/2018			938,975.00	
Const Prk. Mainuswagon WSS Level III, Atipuluan	Atipuluan	1,203,000.00	4/3/2018			1,131,470.00	
Const of Prk Masinadyahon & Mabinuligon WSS Level III, Alianza	Alianza	1,500,000.00	4/3/2018			1,353,340.00	
Rehabilitation Prk. Santan, Potat & Rosas WSS Level III, Balingasag	Balingasag	1,500,000.00	4/4/2018			1,233,392.00	
Const Prk Marang WSS, Level III, Malingin	Malingin	1,425,000.00	4/5/2018			1,335,429.00	
Const Prk Pinetree WSS, Level III, Tabunan	Tabunan	1,247,000.00	4/5/2018			1,045,970.00	
Rehabilitation WSS Ramon Torres Sugar Central National High School, DJA	DJA	133,000.00	4/11/2018			96,160.00	
Construction 2 units SW, Alianza	Alianza	50,000.00	4/12/2018			40,400.00	
<b>TOTAL:</b>		<b>9,547,000.00</b>				<b>8,465,015.00</b>	

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	
BALANCE:		<u>453,000.00</u>					

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	
<b>ECONOMIC DEVELOPMENT 2018</b>							
<b>Annual Investment Plan 2018</b>							
<b>Const. or rehabilitation of local road or bridge &amp; purchase of appropriate engineering Equipment such as, but not limited to, dump trucks, graders, pay loaders &amp; streamrollers</b>							
Concrete Paving of Bagroy ation Road End of Concrete + 190.00M	Barangay Bagroy, Bago City	2,000,000.00	4/11/18			Straight Contract	
Concrete Paving of Sampinit-Tonggoy Rd. End of Concrete +194.00M	Barangay Sampinit	2,000,000.00	4/11			Straight Contract	
Concrete Paving at BLISS Site Road	Bliss Site, Brgy.Poblacion	218,000.00	4/12			166,160.00	
Spot Patching of Bacong-San Dungao Rd.	San Dungao, Brgy. Bacong	463,750.00	4/19			393,750.00	
Const. of Concrete Footwalk @ Hortencia	Hortencia, Brgy.Ma-ao	120,000.00	5/4			49,250.00	
Imp.of Dilapidated Gravel Road & Rep of Damaged Riprap	Prk. Kalubihan, So. Sibud, Brgy. Sampinit	419,000.00	6/6			346,100.00	
Rehabilitation of Bago Napoles-MalinginSan Juan Del Monte Rd.(Napoles-Suha Section)	Barangay Napoles	2,983,000.00	6/18			Straight Contract	
Rehabilitation ofBago-Napoles-Malingin-San Juan Del Monte Rd.(Near Lag-asan-Napoles Boundary)	Barangay Napoles	2,000,000.00	6/18			Straight Contract	
Concrete Paving of Bantayan Road	Barangay Poblacion	3,010,000.00	6/18			Straight Contract	
Concrete Paving of San Gabriel Subd. Road(Leading to GSO Warehouse)	Barangay Balingasag	2,000,000.00	6/18			Straight Contract	
<b>Capital expenditures related to the implementation of livelihood or intreprenurship project</b>							
Livelihood Support Project for Fisherfolks	Various Barangays	350,000.00	4/4			350,000.00	
Protective Vegetable Culture Projects	Various Barangays	659,000.00	4/11			173,000.00	

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	
<i>Plant Nursery Propagation Project</i>	<i>Various Barangays</i>	<i>1,225,000.00</i>	<i>4/11</i>			<i>1,083,000.00</i>	
<i>Farm Mechanization Project</i>	<i>Various Barangays</i>	<i>2,260,000.00</i>	<i>5/22</i>			<i>2,260,000.00</i>	

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	
<b>ECONOMIC DEVELOPMENT 2017</b>							
<b>Annual Investment Plan 2017</b>							
<b>Const. or rehabilitation of local road or bridge &amp; purchase of appropriate engineering Equipment such as, but not limited to, dump trucks, graders, pay loaders &amp; streamrollers</b>							
Spot Patching and Repair of Roads @ Various Brgys	Sagasa, Busay, Alianza and Malingin	370,000.00	4/2			363,000.00	
Widening of Road & Imp. Of Drainage @ Trinidad St.	Barangay Poblacion	952,000.00	4/4			754,270.00	
Spot Patching of Prks. Lunok and Mangga	Barangay Caridad	131,250.00	4/19			111,250.00	
Repair of Prk. Libertad Overflow	Barangay Mailum	154,000.00	5/23			81,958.00	
<b>Construction or Rehabilitation of Footbridges</b>							
Const. of 1.2M WidthX16M Length Steel Footbridge @ Prk. Olympia	Barangay Binubuhan	500,000.00	6/20/18			361,176.00	
<b>Capital expenditures related to the implementation of livelihood or intreprenurship project</b>							
Installation of Roll-up Door @ BC Public Market (Mesias Store)	Barangay Poblacion	31,000.00	4/6/18			30,500.00	
<b>RESOLUTION NO. 18-105</b>							
Const. of CHB Perimeter Fence @ Bantayan Park	Barangay Poblacion	2,276,148.00	4/3			Straight Contract	
Replacement of 1-50KVA Dist. Transformer @ TLDC Bldg.	Barangay Balingasag	151,710.00	4/3			149,760.00	
Replacment of Balusters @ Bantayan Park	Barangay Poblacion	165,000.00	4/5			114,610.00	
Imp. Of Bantayan Park,Multi-Purpose Center Pavement	Barangay Poblacion	310,000.00	4/5			308,600.00	

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	
<i>Fab. Of Elevated Bunching Onion Frames @ Agriculture Office</i>	<i>Barangay Balingasag</i>	<i>265,000.00</i>	<i>4/13</i>			<i>182,590.00</i>	
<i>Purchase of Airconditioning units for BAMR(Family Closed Cottage)</i>	<i>Barangay Ilijan</i>	<i>159,600.00</i>	<i>5/2/18</i>			<i>159,600.00</i>	

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	
<i>Fab. Of Stainless Overhead Track Trolley, Slaughterhouse, So. Ubay</i>	<i>Barangay Lag- asan</i>	<i>86,400.00</i>	<i>5/3</i>			<i>86,400.00</i>	
<i>Backfilling of Bantayan Park, Brgy. Poblacion</i>	<i>Barangay Poblacion</i>	<i>256,000.00</i>	<i>5/10</i>			<i>240,000.00</i>	
<i>Emergency Purchase of 2-37.5 KVA Transformers &amp; Acc. @ BAMR</i>	<i>Barangay Ilijan</i>	<i>323,160.00</i>	<i>6/7</i>			<i>303,160.00</i>	
<i>Fab. &amp; Inst. Of Adtl. Railings for Carabao Shed</i>	<i>Barangay Lag- asan</i>	<i>95,000.00</i>	<i>6/13</i>			<i>67,760.00</i>	
<i>Improvement of Talipapa</i>	<i>Barangay Tabunan</i>	<i>425,000.00</i>	<i>6/18</i>			<i>294,442.00</i>	
<i>Electrical Inst. &amp; Imp.of Powerline Dist. @ Carabao Milking Facilities</i>	<i>Barangay Lag- asan</i>	<i>165,000.00</i>	<i>6/18</i>			<i>114,610.00</i>	
<b>ENVIRONMENTAL MANAGEMENT</b>							
<b>AIP 2018 - Other Services</b>							
<b>Reforestation and Urban Greening 8,700,000.00</b>							
<b>Construction or Rehabilitation of Sanitary Landfill, Materials Recovery Facility and Purchase of Garbage Truck and Related Equipment 1,600,000.00</b>							
<i>Rehabilitation of Materials Recovery Facility (MRF) sorting Area</i>		<i>200,000.00</i>	<i>April 2018</i>				
<b>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</b>							
<b>ENVIRONMENTAL MANAGEMENT</b>							
<b>AIP 2017 - Other Services</b>							
<b>Reforestation and Urban Greening 1,200,000.00</b>							
<b>Construction or Rehabilitation of Sanitary Landfill, Materials Recovery Facility and Purchase of Garbage Truck and Related Equipment 1,490,000.00</b>							
<b>Rehabilitation /Improvement of Sanitary Landfill/Material Recovery Facilities 1,700,000.00</b>							



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	
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 1,494,000.00							

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	
<i>Improvement of Drainage system Fronting Ramon Torres (Malingin) National High School &amp; Jalsis elem. School, Brgy. Malingin</i>		967,000.00	April 2018			736,930.00	
<i>Improvement of Drainage system along 4th street, Brgy. Poblacion</i>		267,000.00	April 2018			205,240.00	
<i>Construction of Close Drainage System @ Proposed Brgy. Hall, Brgy. Ilijan, Bago City</i>		239,000.00	April 2018			161,395.00	
<b>ENVIRONMENTAL MANAGEMENT</b>							
<b>AIP 2016 - Other Services</b>							
<b>Reforestation and Urban Greening Capital Outlay - 3,000,000</b>							
<b>Construction or Rehabilitation of Sanitary Landfill, Materials Recovery Facility and Purchase of Garbage Truck and Related Equipment Capital Outlay - 3,000,000</b>							
<b>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</b>							
<b>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 -</b>							
<b>FOREST &amp; BIODIVERSITY - Policy &amp; Development Governance</b>							
Formulate ordinances/policies to reduce human related impacts to corral reefs to help lessen the reefs vulnerability to climate change. - 50,000.00							
<b>FOREST &amp; BIODIVERSITY - Knowledge Sharing &amp; Capability Building</b>							
9000-09 Establish Management Information system for different ecosystems that linked to various data sources 130,750.00-75000= 55,750.00							

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	
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							

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	
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							
Re- establish and protect mangroves, floodplains and sea grass beds with carbon sequestration properties 200,000.00							
Green Charcoal briquetting facility that reduce deforestation 300,000.00							
Monitor Illegal mining activities that emit greenhouse gases 40,000.00							
<b>SOLIDWASTE MANAGEMENT - Knowledge Sharing &amp; Capability</b>							
<i>Conduct Intensive IEC on Waste reduction, segregation and composting 2,000,00.00- 41,200.00 = 1,958,800.00</i>							
<b>SOLIDWASTE MANAGEMENT - Service Delivery</b>							
Waste Reduction and diversion program/ intensify waste segregation at source, discard recovery, composting and recycling 200,000.00							
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							
Close solid waste management sites in environmentally critical areas 500,000.00							

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	
<b>AIP 2015 - Other Services</b>							
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							
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 - 701,000.00							

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

Remarks
on going
<i>on going</i>
<i>on going</i>
<i>on going</i>
<i>on going</i>
<i>on going</i>

Remarks
<i>on going</i>
<i>on going</i>
<i>on going</i>
<i>on going</i>
<i>on going</i>
<i>on going</i>
<i>on going</i>
<i>on going</i>
<i>on going</i>
<i>on going</i>

<b>Remarks</b>



Remarks
<i>On-going</i>
<i>On-going</i>
<i>On-going</i>
<i>On-going</i>
<i>On-going</i>
<i>On-going</i>
<i>On-going</i>
<i>On-going</i>
<i>On-going</i>
<i>On-going</i>
<i>On-going</i>
<i>On-going</i>
<i>On-going</i>
<i>On-going</i>

<b>Remarks</b>
<i>On-going</i>
<i>On-going</i>

Remarks
<i>On-going</i>
<i>On-going</i>
<i>On-going</i>
<i>On-going</i>
<i>On-going</i>
<i>Completed</i>
<i>On-going</i>
<i>On-going</i>
<i>On-going</i>
<i>On-going</i>

<b>Remarks</b>
<i>On-going</i>
<i>On-going</i>

Remarks
<i>On-going</i>
<i>On-going</i>
<i>On-going</i>
<i>On-going</i>
<i>On-going</i>
<i>On-going</i>

<b>Remarks</b>

<b>Remarks</b>
----------------

<i>On Going</i>
-----------------

<i>On Going</i>
-----------------

<i>On Going</i>
-----------------

--

--

--

--

--

--

--

--

--

--

--

<b>Remarks</b>



Remarks

Remarks