

20% COMPONENT OF THE IRA UTILIZATION

FOR THE 3rd 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 | |
| Social Development 2017 | | | | | | | |
| Const/Maint/Rep of LGO Potable WSS | | 57,850.00 | | | | | |
| <i>Const of 1 SW @ Prk Limbo DCC Bantayan, Poblacion</i> | <i>Poblacion</i> | <i>25,000.00</i> | <i>7/5/2018</i> | | | <i>16,200.00</i> | |
| Balance Appropriation September 2018 | | 32,850.00 | | | | | |
| Construction of Hospital Annex | | 5,000,000.00 | | | | | |
| Construction/Rehabilitation of Health Centers, Rural Health Unit & Hospital & Purchase of Medical Equipment | | 1,918,000.00 | | | | | |
| Installation & Maintenance of Streetlighting System except payment of Bills | | 2,561,406.00 | | | | | |
| Social Development 2018 | | | | | | | |
| Const/Maint/Rep of LGO Potable WSS | | 500,000.00 | | | | | |
| <i>1. Const. AW various DCC, Bago City</i> | <i>Bago city</i> | <i>305,000.00</i> | <i>7/20/2018</i> | | | <i>191,635.00</i> | |
| <i>2. Const od DW Had. Concordia DCC c/o F. Valdevieso, Ma-ao</i> | <i>Ma-ao</i> | <i>28,000.00</i> | <i>8/22/2018</i> | | | <i>11,000.00</i> | |
| <i>3. Const 1 SW @ Taloc 13, Baybay DCC c/o A. Sumagalo, Taloc</i> | <i>Taloc</i> | <i>25,000.00</i> | <i>10/3/2018</i> | | | <i>16,200.00</i> | |
| Construction/Rehabilitation of Health Centers, Rural Health Unit & Hospital & Purchase of Medical Equipment | | 26,500,000.00 | | | | | |
| <i>1. Construction/Rehabilitation of Barangay Health Station (8 units)</i> | <i>Bago City</i> | <i>15,000,000.00</i> | <i>August & September 2018</i> | | | <i>15,000,000.00</i> | |
| Balance Appropriation September 2018 | | 11,500,000.00 | | | | | |

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|---|--------------|---------------------|--------------|------------------------|-----------------|-----------------------------|---------------------------|
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| Construction/Rehabilitation of Multi-Purpose Hall, Including Purchase of Lot for the Purpose | | 4,460,000.00 | | | | | |
| Establishment or Rehabilitation of Manpower Development | | 5,000,000.00 | | | | | |
| 1. Construction of CSSDO Skills Training Center @ Lopez Jaena St. Poblacion | Poblacion | 5,000,000.00 | 7/30/2018 | | | 5,000,000.00 | |
| Social Development 2018 | | | | | | | |
| RESOLUTION NO. 18-195 | | | | | | | |
| Const/Maint/Rep of LGO Potable WSS | | 5,000,000.00 | | | | | |
| Const of Pk Langka WSS Level III, Pacol | Pacol | 1,400,000.00 | 7/26/2018 | | | 1,162,900.00 | |
| Repair of Pipelines & Fittings Pk Kapahuan II, WSS Level III, Sampinit | Sampinit | 45,000.00 | 7/30/2018 | | | 32,680.00 | |
| Rehabilitaion of Kulisap WSS, Ma-ao | Ma-ao | 188,000.00 | 7/30/2018 | | | 123,135.00 | |
| Const one DW @ Pk. Proper Tabunan, c/oLouan Torrefrancia, Tabunan | Tabunan | 31,000.00 | 7/30/2018 | | | 21,480.00 | |
| Rehabilitation of WSS MRF, CARABAG O, Stockyard, Lag- asan | Lag- asan | 170,000.00 | 7/30/2018 | | | 98,870.00 | |
| Const one unit SW @ Pk Limbo, c/o Jojie Bulgado, Poblacion | Poblacion | 23,000.00 | 7/30/2018 | | | 14,450.00 | |
| Const 1 unit SW @ Pks. Gulayan & Balinghoy, c/o Penita Calsado, Busay | Busay | 25,000.00 | 7/30/2018 | | | 16,200.00 | |
| Const of Pks Humay 1 & Hunay II WSS, Level III, Napoles | Napoles | 1,500,000.00 | 7/30/2018 | | | 1,262,510.00 | |
| Rehabilitation of Humayan, esperanza, Sambulawan, lunao, Kabatuan, Kapahuan, Pili, Tisa & Kapehan Spring WSS Level II, Mailum | Mailum | 1,500,000.00 | 7/30/2018 | | | 1,214,520.00 | |
| Const 2 SW@ Prk Rose, Abuanan | Abuanan | 50,000.00 | 8/7/2018 | | | 32,400.00 | |
| Rehab & Extension Pipelines New Public Market Building 1&2, Poblacion | Poblacion | 60,000.00 | 8/22/2018 | | | 38,385.00 | |
| TOTAL: | | 4,992,000.00 | | | | 4,017,530.00 | |
| BALANCE: | | 8,000.00 | | | | | |

| Program or Project | Location | Total Cost | Date Started | Target Completion Date | Project Status | | No. of Extension , if any |
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| ECONOMIC DEVELOPMENT 2018 | | | | | | | |
| Annual Investment Plan 2018 | | | | | | | |
| 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 | | | | | | | |
| Rehabilitaiton of Dilapidated Gravel Rd. @ La Plata, KM 16 and Cabcab | Brgys. D.J. Araneta, Calumangan & Bacong | 380,000.00 | 7/2/18 | | | 320,000.00 | |
| Levelling of Area Surrounding Ma-ao Public Plaza(Temp. Stall Site | Barangay Ma-ao | 236,000.00 | 7/2/18 | | | 176,000.00 | |
| Spot Patching of Dilapidated Road Sections | Brgys. Ma-ao, Calumangan and Busay | 356,000.00 | 7/4/18 | | | 319,000.00 | |
| Concrete Paving of San Esteban Road (Completion of Road leading to Sen. J. Yulo St.,) Brgy.Lag-asan | Barangay Lag-asan | 1,000,000.00 | 7/12/18 | | | Straight Contract | |
| Const. of Grouted Riprap @ San Gabriel Subd. | Barangay Balingasag | 566,000.00 | 7/23/18 | | | 510,170.00 | |
| Const.of Grouted Riprap@ Pacol Salas Road | Barangay Pacol | 373,000.00 | 7/23/18 | | | 291,460.00 | |
| Concrete Paving @ BLISS Relocation Site Roads | Brgy. Poblacion | 412,000.00 | 7/23 | | | 313,880.00 | |
| Const.ofConcrete Footwalk @ BagoCity Senior High School | Barangay Balingasag | 349,000.00 | 7/24 | | | 274,050.00 | |
| Concrete Paving of Bantolinao Overflow approaches | Barangay Ma-ao | 1,889,000.00 | 8/3 | | | Straight Contract | |
| Concrete Paving of Lumangob Had. Fe Road | Barangay Napoles | 1,671,490.00 | 8/3 | | | Straight Contract | |
| Concrete Paving of Brgy. Binubuhan Rd. | Barangay Binubuhan | 1,656,000.00 | 8/3 | | | Straight Contract | |
| Concrete Paving of Prk. Anahaw Road | Barangay Sampinit | 897,000.00 | 8/3 | | | Straight Contract | |
| Concrete Paving of San Gabriel Subd. Rd., (Balingasag Proper) | Barangay Balingasag | 1,500,000.00 | 8/3 | | | Straight Contract | |
| Concreting of Had. FerminaBridge Approaches | Barangay Ma-ao | 424,000.00 | 8/10 | | | 357,680.00 | |

| Program or Project | Location | Total Cost | Date Started | Target Completion Date | Project Status | | No. of Extension , if any |
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| Spot Patching of Inundated Areas of Various | Brgys, Poblacion, Balingasag, Sampinit & Busay | 592,000.00 | 8/16 | | | 575,280.00 | |
| Concrete Paving of San Esteban Subd. Road (Completion of road Near Gaudite Residence | Barangay Lag- asan | 736,000.00 | 8/20 | | | Straight Contract | |
| Widening of Napoles-Tambobo | Barangay Napoles | 1,500,000.00 | 8/20 | | | Straight Contract | |
| Rehabilitation of Taloc-Baybay Road (Severely Dilapidated Section) | Barangay Taloc | 2,500,000.00 | 8/20 | | | Straight Contract | |
| Concrete Paving of Prk Riverside Road | Barangay Tabunan | 1,500,000.00 | 8/20 | | | Straight Contract | |
| Rehab.ofBago-Napoles-Malingin-San Juan del Monte Road Section | Barangay Napoles | 3,000,000.00 | 8/20 | | | Straight Contract | |
| Rehab. Of Bago-Napoles-Malingin-San Juan del Monte Rd., Atipuluan Sec. | Barangay Atipuluan | 2,000,000.00 | 8/20 | | | Straight Contract | |
| Backfilling of Inundated Portions of Bantayan Park(Preparation of New Parallel Road) | Barangay Poblacion | 2,856,000.00 | 8/20 | | | Straight Contract | |
| Widening of Malingin-TaclaronRoad | Barangay Malingin | 1,500,000.00 | 8/20 | | | Straight Contract | |
| Repair of Footbridge @ Prk. Mudyong & La Plata II | Brgy. DJ. Araneta | 207,000.00 | 8/22 | | | 160,430.00 | |
| Const.of 1.2M Width X 9M Lght. Steel Footbridge @ Maligaya, | Barangay Malingin | 413,000.00 | 8/22 | | | 314,000.00 | |
| Const.of 0.80M Width X 22M Lght. Steel Footbridge @ San Francisco | Barangay Binubuhan | 413,000.00 | '8/22 | | | 314,000.00 | |
| Const.of1.2M X 10.0M Length Footbridge @ San Nicholas | Barangay Sagasa | 393,000.00 | 8/29/18 | | | 298,555.00 | |
| Const. of 35M Hanging Bridge @ Prk. Balinghoy | Barangay Busay | 2,630,000.00 | 8/29/18 | | | 2,237,300.00 | |
| Concrete Paving of Jct.Ma-ao-Bacong-SLF Road | Barangay Ma- ao | 5,000,000.00 | 9/17/18 | | | Straight Contract | |
| Capital expenditures related to the implementation of livelihood or intreprenership project | | | | | | | |

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| <i>Production of Certified Traditional/Inbred Palay Seed Project</i> | <i>Various Barangays</i> | <i>300,000.00</i> | <i>7/3/18</i> | | | <i>176,450.00</i> | |
| <i>Establishment of Com. Based Palayamanan Organic Demo Farm Project</i> | <i>Various Barangays</i> | <i>100,000.00</i> | <i>7/12/18</i> | | | <i>82,500.00</i> | |

| Program or Project | Location | Total Cost | Date Started | Target Completion Date | Project Status | | No. of Extension , if any |
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| Goat Dispersal & Breeding Program for Meat/Milk Production | Barangay Lag- asan | 1,500,000.00 | 8/8/18 | | | 1,204,810.00 | |
| Sewing Machine for Rug Making (Balut Making/Salted Egg, etc. | Various Barangays | 300,000.00 | 8/14/18 | | | 300,000.00 | |
| Elevated Bunching Onions Project | Various Barangays | 250,000.00 | 9/24/18 | | | 160,000.00 | |
| RESOLUTION NO. 18-105 | | | | | | | |
| Imp. Of Electrical Ligthing Fixtures & Acc. @ Bago City Public Mkt. | Barangay Poblacion | 98,192.00 | 7/31/18 | | | 98,192.00 | |
| Fab. Of 30 units Elevated Bunching Onion Frame | Barangay Poblacion | 265,000.00 | 8/15/18 | | | 191,000.00 | |
| Emergency Replacement of Busted Elect.Lighting Fixtures & Acc.BAMR | Barangay Ilijan | 99,790.00 | 8/23/18 | | | 99,790.00 | |
| Const. of Temp.Stalls @ Bago City PublicMkt.,Bago City | Barangay Poblacion | 94,717.00 | 9/6/18 | | | 76,717.00 | |
| Imp.of Elect.Lighting Fixtures & Acc. Of Bantayan Park | Barangay Poblacion | 99,320.00 | 9/10/18 | | | 99,320.00 | |
| RESOLUTIONNO. 17-348 | | | | | | | |
| Concrete Paving of Bantayan Park Road (End of Concrete +100M) | Barangay Poblacion | 1,500,000.00 | 7/3/18 | | | Straight Contract | |
| ENVIRONMENTAL MANAGEMENT | | | | | | | |
| AIP 2018 - Other Services | | | | | | | |
| Reforestation and Urban Greening | | 8,700,000.00 | | | | | |
| Construction or Rehabilitation of Sanitary Landfill, Materials Recovery Facility and Purchase of Garbage Truck and Related Equipment | | 1,400,000.00 | | | | | |

| Program or Project | Location | Total Cost | Date Started | Target Completion Date | Project Status | | No. of Extension, if any |
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| | | | | | % 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 | | | | | | | |
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| Program or Project | Location | Total Cost | Date Started | Target Completion Date | Project Status | | No. of Extension , if any |
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| 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 1,490,000.00 | | | | | | | |
| 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 21,000.00 | | | | | | | |
| 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 | | | | | | | |
| 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 <i>(Reprogrammed: Resolution No. 18-160)</i> | | | | | | | |

| Program or Project | Location | Total Cost | Date Started | Target Completion Date | Project Status | | No. of Extension, if any |
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| 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 <i>(Reprogrammed: Resolution No. 18-160)</i> | | | | | | | |
| 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 | | | | | | | |
| 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 | | | | | | | |
| Conduct Intensive IEC on Waste reduction, segregation and composting 2,000,00.00- 41,200.00 = 1,958,800.00 <i>(Reprogrammed: Resolution No. 18-160)</i> | | | | | | | |
| SOLIDWASTE MANAGEMENT - Service Delivery | | | | | | | |

| Program or Project | Location | Total Cost | Date Started | Target Completion Date | Project Status | | No. of Extension , if any |
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| | | | | | % of Completion | Total Cost Incurred to Date | |
| 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 | | | | | | | |
| 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 <i>(Reprogrammed: Resolution No.18-160)</i> | | | | | | | |
| 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

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