

20% COMPONENT OF THE IRA UTILIZATION

FOR THE 1st 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		3,071,850.00					
Redrilling of 1 SW Pk Roma, c/o B. Teves, Sampinit	Sampinit	27,000.00				17,610.00	
Installation Pipeline Had. Soledad & Pk Salong WSS Level III, Dulao	Dulao	1,253,000.00				1,148,552.00	
Const 1 SW Pk Pinanuy-an c/o Bico, Sampinit	Sampinit	25,000.00				16,400.00	
Const 10 DW @ Pk Sunflower, Binubuhan	Binubuhan	164,000.00				99,660.00	
Redrilling 10 units SW @ various Pks, Sampinit	Sampinit	245,000.00				162,850.00	
Rehabilitation Ma-ao Health Center WSS, Ma-ao	Ma-ao	63,000.00				62,080.00	
Const 1 DW @ Pk Esmeralda c/o Leopoldo Dalida, Poblacion	Poblacion	28,000.00				11,000.00	
Const/Rehab various wss, vareious Barangay, Bago City	Bago city	635,000.00				304,600.00	
Rehabilitation of WSS, Bago City Sports Center, Balingasag	Balingasag	111,000.00				79,427.00	
Rehabilitation WSS, BAMR, Ilijan	Ilijan	350,000.00				298,675.00	
Const.2 SW, Caridad	Caridad	48,000.00				31,500.00	
Const 1 SW @ Pk Bebe, I. Be-ira, Napoles	Napoles	25,000.00				16,200.00	
Total Allotment:		2,974,000.00					
Balance Appropriation March 2018		97,850.00					
Construction of Hospital Annex		5,000,000.00					
Construction/Rehabilitation of Health Centers, Rural Health Unit & Hospital & Purchase of Medical Equipment		3,456,000.00					
Installation & Maintenance of Streetlighting System except payment of Bills		2,801,406.00					
Installation Streetlights Cr. Camatis to Welcome Arch, Sagasa	Sagasa	240,000.00				172,744.00	
Balance Appropriation March 2018		2,561,406.00					

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	
Social Development 2018							
Const/Maint/Rep of LGO Potable WSS		500,000.00					
Construction/Rehabilitation of Health Centers, Rural Health Unit & Hospital & Purchase of Medical Equipment							
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					
Construction/Rehabilitation of Multi-Purpose Hall, Including Purchase of Lot for the Purpose							
1. Const/Rehab of Bago City College Multi Purpose Halls		4,460,000.00					
2. Rehabilitation of Bago City College Covered Court		1,186,300.00					
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							
1. Const. of 1.2MWidth X 16M Length Steel Footbridge @ Prk Valero		453,000.00	1/19			374,591.00	
2. Rehabilitation of Secerely Damaged Prks. Bebe, Langka, Paho, Mainuswagon, Mahogany and Masagana Rd.		215,000.00	1/23			195,000.00	
3. Spot Patching & Vegetation Control ofBrgy. Site Roads		130,000.00	1/23			88,400.00	
Capital expenditures related to the implementation of livelihood or intreprenurship project							
1. Goat Dispersal & Breeding Program for Meat/Milk Production		560,000.00	3/12/18			560,000.00	

Program or Project	Location	Total Cost	Date Started	Target Completion Date	Project Status		No. of Extension, if any
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ECONOMIC DEVELOPMENT 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							
1. Rehabilitation and Rep. of Hanging Bridge @ Prk.Lourdes, Brgy.Ma-ao and Steel Footbridge @ Prk. Langka, Brgy.Ilijan	Barangay Ilijan	606,000.00	3/12			393,960.00	
2. Road Regravelling of Had.Esperanza, Phase II, Brgy.Mailum	Barangay Mailum	180,400.00	3/22			120,400.00	
Capital expenditures related to the implementation of livelihood or entrepreneurship project							
1. Const. of Kitchenette & Fab. Of Information Desk At Sparadise, Bantayan Park	Barangay Poblacion, Bago City	196,000.00	2/7/18			144,512.00	
RESOLUTION NO. 17-348							
1. Concrete Paving of San Esteban Subd. Road(Adjacent to Bonifacio Ext.	Barangay Lag-asan	1,500,000.00	2/7/18			1,500,000.00	
2. Concrete Paving of RTNHS Senior High School Road	Barangay Sampinit	1,157,000.00	3/12/18			1,157,000.00	
3. Concrete Paving of San Gabriel Subd. Road, (Adjacent to R.Salas Drive	Barangay Balingasag	1,500,000.00	3/12/18			1,500,000.00	
4. Concrete Paving of Pacol-Salas Road	Barangay Pacol	1,000,000.00	3/12			1,000,000.00	
5. Backfilling of Inudated Portion(bantayan Park	Barangay Poblacion	4,500,000.00	2/9/18			4,012,580.00	
6. Concrete Paving of Camingawan Road	Barangay Taloc	2,900,000.00	2/6/18			2,900,000.00	
7. Concrete Paving of Prk. Paghida-et Road	Barangay Taloc	1,000,000.00	3/12			1,000,000.00	
8. Concrete Paving of Taloc Baybay Road	Barangay Taloc	1,500,000.00	3/12/18			1,500,000.00	

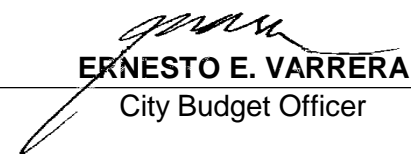
Program or Project	Location	Total Cost	Date Started	Target Completion Date	Project Status		No. of Extension, if any
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9. Rehabilitation of Busay Road	Barangay Busay	1,500,000.00	2/6/18			1,500,000.00	
10. Concrete Paving of Prk. Riverside Road	Barangay Tabunan	1,000,000.00	2/7/18			1,000,000.00	
11. Concrete Paving of Bacong-Najaba Road	Barangay Bacong	2,000,000.00	3/12/18			2,000,000.00	
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		1,600,000.00					
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		3,000,000.00					
KAHOY SNG KABUHI: an Enviromental Potection & Rehabilitation Project On Coastal & Upland Areas (ESTABLISHMENT/IMPROVEMENT OF NURSERY)	Bago City	3,000,000.00	1/1/2018			209,400.00	
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		3,495,670.00					
Rehabilitation and Improvement of Rotonda Drainage Structures, Brgy. Sampinit	Brgy. Sampinit, Bago City	153,000.00	Feb. 18			76,800.00	

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>Rehabilitation of Flood Mitigating Structures, Application of Vegetation control and Maint. Of Various City and Brgy. Thoroughfares, This City</i>	<i>Various Barangays Bago City</i>	<i>1,295,900.00</i>	<i>Feb. 18</i>			<i>378,100.00</i>	
<i>Const. of Close Drainage along Hda. Fe Concrete Slab Bridge Approach, Brgy. Napoles</i>	<i>Barangay Napoles, Bago City</i>	<i>275,000.00</i>	<i>Feb. 18</i>			<i>257,275.00</i>	
<i>Improvement of Drainage system & sidewalk Fronting Newton Jison E/S Brgy. Taloc</i>	<i>Barangay Taloc, Bago City</i>	<i>277,000.00</i>	<i>Mar. 18</i>			<i>185,080.00</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							
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							

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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							
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							

Program or Project	Location	Total Cost	Date Started	Target Completion Date	Project Status		No. of Extension, if any
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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							
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

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Remarks
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