

- Establishment of Quarantine Checkpoint		50,000.00	01.01.16	30.12.2016	22.00%	11,000.00		
E Bird Flu Preparedness Program								
- Procurement of Supplies for Bird Flu Surveillance		67,500.00	01.01.16	30.12.2016	20.00%	13,500.00		
- Procurement of Flu Vaccine		43,000.00	01.01.16	30.12.2016	51.07%	21,960.00		
F. FMD Monitoring								
- Procurement of Supplies for the collection of blood samples		20,000.00	01.01.16	30.12.2016	99.15%	19,830.00		
II ANIMAL PRODUCTION PROGRAM								
A. Swine Development Program								
1 Paiwi ni Bro (Purchase of piglets for dispersal)		2,000,000.00	01.01.16	30.12.2016	51.17%	1,023,400.00		
2 Swine Production and A.I. at CBS, Cabagan, Isabela								
- Procurement of feeds for the Swine breeder stocks at CBS		250,000.00	01.01.16	30.12.2016	99.40%	248,499.00		
-Procurement of Breeder Stocks for CBS		40,000.00	01.01.16	30.12.2016	0.00%	-		
-Procurement of materials for Native Pig at CBS		60,000.00	01.01.16	30.12.2016	19.67%	11,800.00		
- Procurement of Equipments and A.I. Supplies for CBS		150,000.00	01.01.16	30.12.2016	85.88%	128,813.00		
3 Maintenance of Animal AI Center at Cauayan City								
- Procurement of feeds for the boars stocks, CBS		84,000.00	01.01.16	30.12.2016	63.10%	53,000.00		
- Procurement for replacement of Breeder Stocks for CBS		55,000.00	01.01.16	30.12.2016	40.55%	22,300.00		
4 Maintenance of Swine A.I Center at Echague, Isabela								
- Procurement of feeds for the Boars Stocks		50,400.00	01.01.16	30.12.2016	5.46%	2,750.00		
5 Maintenance of Organic Oig Farm at Echague, Isabela								
- Procurement of materials for Native Pig at Dsitrict IV		60,000.00	01.01.16	30.12.2016	0.00%	-		
6 Assistance to Organic Livestock Faring at District I		1,000,000.00	01.01.16	30.12.2016	100.00%	1,000,000.00		
B. Dairy Development Program								
- Procurement of Liquid Nitrogen		45,000.00	01.01.16	30.12.2016	37.69%	16,960.00		
- Procurement of Hormones		50,000.00	01.01.16	30.12.2016	0.00%	-		
- Procurement of A.I. supplies		10,000.00	01.01.16	30.12.2016	0.00%	-		
- Procurement of equipments:								
a. 2 units Forage Chopper		100,000.00	01.01.16	30.12.2016	65.00%	65,000.00		
C. Goat Development Program								
- Maintenance of Stocks (Feeds)		60,000.00	01.01.16	30.12.2016	91.63%	54,980.00		
D. Poultry Development Program								
-Procurement of feeds for the Poultry Stocks		400,000.00	01.01.16	30.12.2016	87.58%	350,335.00		
- Maintenance of Stocks (Feeds)		400,000.00	01.01.16	30.12.2016	24.36%	97,450.00		
- Procurement of 1 Incubator (2,500 eggs capacity)		300,000.00	01.01.16	30.12.2016	0.00%	-		

- Procurement of 1 Incubator (500 eggs capacity)		50,000.00	01.01.16	30.12.2016	100.00%	50,000.00		
E. Horse Upgrading Program								
- Maintenance of Stocks (Feeds)		400,000.00	01.01.16	30.12.2016	60.71%	242,845.00		
- Biologics/medicines		100,000.00	01.01.16	30.12.2016	0.00%	-		
- Forage and Pasture Development		100,000.00	01.01.16	30.12.2016	0.00%	-		
- Procurement of Stocks		1,500,000.00	01.01.16	30.12.2016	0.00%	-		
- Procurement of Equipments:								
a. 1 Trailer		300,000.00	01.01.16	30.12.2016	100.00%	300,000.00		
b. Horse Paraphernalias		100,000.00	01.01.16	30.12.2016	0.00%	-		
c. 1unit Pelletizing Machine		750,000.00	01.01.16	30.12.2016	53.33%	400,000.00		
d. 1 unit Shredder		160,000.00	01.01.16	30.12.2016	59.38%	95,000.00		
F. Station Development (Cabagan Breeding Station)								
a. Purchase of Farm Equipments:								
- Counterpart for 1 unit Tractor		1,000,000.00	01.01.16	30.12.2016	0.00%	-		
- 1 unit Digital Weighing Scale		95,000.00	01.01.16	30.12.2016	0.00%	-		
- 1 unit Shredder		160,000.00	01.01.16	30.12.2016	0.00%	-		
- 1 unit forage chopper		50,000.00	01.01.16	30.12.2016	100.00%	50,000.00		
- 1 unit pelletizing Macine		750,000.00	01.01.16	30.12.2016	0.00%	-		
- 1 unit Trailer		100,000.00	01.01.16	30.12.2016	100.00%	100,000.00		
b. Forage and Pasture Development								
- Establishment of Forage and Pasture Area		100,000.00	01.01.16	30.12.2016	22.80%	22,800.00		
e. Repair of Goat House (Old) with Rain Catcher		50,000.00	01.01.16	30.12.2016	0.00%	-		
Sub Total		12,297,900.00				5,361,958.00		
Natural Resources								
A. FORESTRY								
1 Nursery operational & Maintenance activities		500,000.00	01.01.16	30.12.2016	83.05%	415,234.35		
2 Forest Protection and Law Enforcement		10,000,000.00	01.01.16	30.12.2016	46.10%	4,609,772.47		
3 Climate Change Mitigation/Adaptation & DRRM thru the		1,000,000.00	01.01.16	30.12.2016	98.00%	980,000.00		
C. ENVIRONMENT								
1 Organic Fertilizer Production & Vermi-Composting		200,000.00	01.01.16	30.12.2016	95.04%	190,083.90		
2 Ecosystems Management								
a. Pollution Control Measures		100,000.00	01.01.16	30.12.2016	0.00%	-		

b. Ocean/River/Creek Clean-Up Drives	50,000.00	01.01.16	30.12.2016	0.00%	-		
Sub Total	11,850,000.00				6,195,090.72		
Engineering							
A. Roads Section (PRNDP)							
1 Concreting of Villaluz- Andarayan, Delfin Albano	3,253,803.00	01.01.16	30.12.2016	99.41%	3,234,696.28		
2 Concreting of Alicia-San Isidro Road	10,331,619.00	01.01.16	30.12.2016	99.92%	10,323,627.56		
3 Concreting of Jct.Nat'l. -San Miguel-Catabban-Dalig Road,	6,113,496.00	01.01.16	30.12.2016	99.88%	6,106,098.84		
4 Concreting of Villa Concepcion-Rogus-Calaoagan Road,	15,904,009.00	01.01.16	30.12.2016	99.96%	15,897,454.05		
B. Roads Section (PRDP)							
1 Rehabilitation/Concreting of Calanguigan-San Juan-Turod-	10,000,000.00	01.01.16	30.12.2016	0.00%	-		
2 Rehabilitation/Concreting of 10 kms FMR at San Mateo	2,500,000.00	01.01.16	30.12.2016	0.00%	-		
3 Rehabilitation/Concreting of 5 kms FMR at Cabatuan	2,500,000.00	01.01.16	30.12.2016	0.00%	-		
4 Rehabilitation/Concreting of 7.2 kms Sta. Rita-Nampicuan	2,500,000.00	01.01.16	30.12.2016	0.00%	-		
5 Rehabilitation/Concreting of 5 kms FMR at San Manuel	2,500,000.00	01.01.16	30.12.2016	0.00%	-		
6 Rehabilitation/Concreting of 5 kms FMR at Roxas	2,500,000.00	01.01.16	30.12.2016	0.00%	-		
7 Rehabilitation/Improvement of San Placido-Sinamar FMR	1,200,000.00	01.01.16	30.12.2016	100.00%	1,200,000.00		
8 Rehabilitation/Improvement Virgoneza-San Antonio	800,000.00	01.01.16	30.12.2016	0.00%	-		
9 Const. of Dairy Processing Plant, Mallig	600,000.00	01.01.16	30.12.2016	85.42%	512,500.00		
10 Equipt.for Dairy Processing Plant, Mallig	2,400,000.00	01.01.16	30.12.2016	98.83%	2,372,000.00		
C. Roads							
1 Improvement of Cabanungan-Gamu Road at Gamu*	20,000,000.00	01.01.16	30.12.2016	47.78%	9,555,104.00		
2 Various Barangay Roads for LNB Projects	3,600,000.00	01.01.16	30.12.2016	100.00%	3,600,000.00		
3 Maintenance of Provincial Roads	10,000,000.00	01.01.16	30.12.2016	4.48%	448,254.71		
Other Public Structures							
1 Development Projects for District I	10,000,000.00	01.01.16	30.12.2016	0.00%	-		
2 Development Projects for District II	10,000,000.00	01.01.16	30.12.2016	100.00%	10,000,000.00		
3 Development Projects for District III	10,000,000.00	01.01.16	30.12.2016	0.00%	-		
4 Development Projects for District IV	10,000,000.00	01.01.16	30.12.2016	100.00%	10,000,000.00		
5 Counterpart for DA Irrigation Project	10,000,000.00	01.01.16	30.12.2016	0.00%	-		
6 Tumauni Multi-Purpose Building	5,000,000.00	01.01.16	30.12.2016	100.00%	5,000,000.00		
7 Const/Improvement/maint. Of Eco Park	2,000,000.00	01.01.16	30.12.2016	0.00%	-		
8 Expansion of the Persons with Disability Affairs Office	300,000.00	01.01.16	30.12.2016	0.00%	-		
Sub Total	154,002,927.00				78,249,735.44		
Cooperatives							

1	BRO Livelihood Assistance	1,500,000.00	01.01.16	30.12.2016	83.43%	1,251,475.00		
2	Cooperative Activities	1,000,000.00	01.01.16	30.12.2016	64.80%	648,034.00		
3	16th Gov. FNDY, Sr. Awards	500,000.00	01.01.16	30.12.2016	100.00%	500,000.00		
LIVELIHOOD ASSISTANCE		125,000,000.00	01.01.16	30.12.2016	83.14%	103,920,000.00		
Sub Total		128,000,000.00				106,319,509.00		
Health Services								
1	Annual Provincial Subsidy for Universal Coverage	20,000,000.00	01.01.16	30.12.2016	99.78%	19,955,353.93		
2	Leprosy	4,000.00	01.01.16	30.12.2016	0.00%	-		
Sub Total		20,004,000.00				19,955,353.93		
GRAND TOTAL- - - - -		442,575,680.00				256,392,430.23		

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information in this document.

(SGD.) ELSA M. PASTRANA
Budget Officer

(SGD.) FAUSTINO G. DY III
Provincial Governor