



PROVINCIAL GOVERNMENT OF ISABELA
Provincial Budget Office
STATEMENT OF APPROPRIATION, ALLOTMENT AND OBLIGATION
FY-2015
20% ECONOMIC DEVELOPMENT FUND (EDF)

PROGRAMS/PROJECTS/ACTIVITIES DESCRIPTION	OFFICE DEPARTMENT	Account Code	Annual Authorized Appropriation	Date Started	Target Completion Date	Project Status		No. of Extensions, if Any	Remarks
						% of Completion	Total Cost Incurred to Date		
I. SOCIAL DEVELOPMENT									
A. PROVINCIAL INVESTMENT PLAN FOR HEALTH									
1 Annual Provincial Subsidy for Universal Coverage	PGO	969	20,000,000.00	January 1, 2015	Dec. 31, 2015		5,150,457.40		
B. SOCIAL WELFARE DEVELOPMENT									
1 Expansion of Office of Person with Disability	PSWD	969	500,000.00	January 1, 2015	Dec. 31, 2015		-		For Implementation
C. POTABLE WATER SYSTEM									
1 1 unit Pressurized Water System at Maligaya E/S, Cauayan East	Cauayan City		53,250.00	January 1, 2015	Dec. 31, 2015		-		For Implementation
2 Construction of Cumabao Water System	Turauini		1,000,000.00	January 1, 2015	Dec. 31, 2015		1,000,000.00		Fund Transfer
D. PAYMENT OF INTEREST OF DBP LOAN	HOSPITALS	232	70,000,000.00	January 1, 2015	Dec. 31, 2015		-		
SUB TOTAL			91,553,250.00				6,150,457.40		-
II ECONOMIC									
A. ROADS									
1. Reconstruction of Catabayungan-Casibarang Norte Road	Cabagan	251	4,503,310.00				-		For Implementation
2. Rehab. Of Farm to Mkt. Rd. at Brgy. Angancasilan, Magsasi, Massipi East, Tallag	Cabagan	251	10,000,000.00				-		For Implementation
3. Concreting of Dibulan-Papan Weste Road	Jones	251	10,000,000.00				10,000,000.00		Fund Transfer
4. Concreting of 2km Provincial Road at San Rafael	Aurora	251	16,000,000.00				16,000,000.00		Fund Transfer
5. Road concreting of Brgy. Digumased	Dinapigue	251	5,000,000.00				1,000,000.00		Fund Transfer
6. Concreting of 1.5km Provl. Road located at Calaoacan-Dagupan	Alicia	251	12,000,000.00				-		For Implementation
7. Concreting of San Francisco Provincial Road	Alicia	251	1,000,000.00				1,000,000.00		Fund Transfer
8. Rehabilitation/Construction/upgrading of damage provl. At Brgy. Luna (Pob)	Quirino	251	5,000,000.00				-		For Implementation
9. Concreting of 1.5km Ugad-Annafunan Forest-Narra Provincial Road	Echague	251	12,000,000.00				-		For Implementation
10. Regravelling of Barangays Quimalabasa Norte, San Antonio & Mapalad	San Agustin	251	5,000,000.00				-		For Implementation
11. Construction/ Rehabilitation of Brgy. Villa Concepcion to Villa Flor 14km	Cauayan City	251	10,000,000.00				-		For Implementation
12. Concreting of Tindalo Street Minante I	Cauayan City	251	1,000,000.00				-		For Implementation
13. Gravelling of Farm to Market Road of 1,018 barangays	Provincewide (LNB proj)	251	3,600,000.00				3,600,000.00		Fund Transfer
Sub Total-A			95,103,310.00				28,000,000.00		-
B. BRIDGES/RCBC/DRAINAGE STRUCTURES/ DRAINAGE FACILITIES/RIPRAP/STONE MASONRY/RETAILING WALL									
1. Rehabilitation of Sinalugan Reinforced Concrete Overflow Bridge	San Guillermo	251.03	5,650,000.00				-		For Implementation
Sub Total-B			5,650,000.00				-		-
C. OTHER PUBLIC STRUCTURES									
1. Rehabilitation of Isabela Sports Complex	City of Ilagan	215	25,000,000.00				235,714.00		For Implementation
2. Construction of Queen Isabela Park Playground	City of Ilagan	215	25,000,000.00				-		For Implementation
3. Fencing of Eco Park	City of Ilagan	215	5,000,000.00				-		For Implementation
4. Rehabilitation of Multi-Purpose Building	City of Ilagan	215	10,000,000.00				10,000,000.00		Fund Transfer
5. Improvement of Aggabao Multi Purpose Hall	Cabagan	215	4,701,516.00				-		For Implementation
6. Completion of Municipal Triangle Park	Cabagan	215	1,555,750.00				-		For Implementation
7. Construction of Multi Purpose Center	Mallig	215	2,500,000.00				-		For Implementation
8. Steel Truss and roofing of the Community Center, Brgy. Caliguian	Burgos	215	1,000,000.00				-		For Implementation
9. Construction of New Multi Purpose Center	Quezon	215	5,000,000.00				-		For Implementation
10. Construction of roofing of Guibang Multi Purpose Center	Gamu	215	1,000,000.00				-		For Implementation
11. Completion of Agri-Pinoy Trading Center	Roxas	215	10,000,000.00				10,000,000.00		Fund Transfer

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12. Improvement of Multi-purpose Center	Quirino	215	1,000,000.00				-		For Implementation
13. Construction of 97 units of Core Shelter (CSAP)	Divilacan	215	600,000.00				-		For Implementation
14. Construction of Pananim Small Water Impounding Project, Brgy. Panninan	San Mariano	215	6,000,000.00				-		For Implementation
15. Coastal Development Fund	Coastal Area	215	20,000,000.00				-		For Implementation
16. Const. of Multi-Purpose Building, Silawit National High School	Cauayan City	215	500,000.00				-		For Implementation
17. Const. materials for the const. of additional 3 span mini gymnasium of Pinoma E/S	Cauayan City	215	586,213.75				-		For Implementation
18. Const. materials for the roofing of West Tabacal Reional National H/S Gymnasium	Cauayan City	215	333,720.00				-		For Implementation
19. Development Project for Dist. III & IV		215	5,276,816.25				-		For Implementation
20. Const. of Multi-Purpose Building Municipality of Cabatuan	Cabatuan	215	1,500,000.00				-		For Implementation
21. Const. for the extension of RHU San Mateo Integrated Community Hospital	San Mateo	215	1,500,000.00				-		For Implementation
22. Improvement of Social and Sports Center, Municipality of San Manuel	San Manuel	215	1,000,000.00				-		For Implementation
23. Renovation/Rehabilitation of the Angelo V. Viscarra Multi-Purpose Building	Ramon	215	5,000,000.00				-		For Implementation
24. Construction of Public Market	Cordon	215	2,000,000.00				-		For Implementation
Sub Total-C			136,054,016.00				20,235,714.00		
D. LIVELIHOOD PROJECT									
1. Livelihood Project	COOP	969	8,000,000.00	January 1, 2015	Dec. 31, 2015		-		
Sub Total-D			8,000,000.00		-		-		-
F. AGRICULTURE									
1. Philippine Rural Development Program (PLGU Counterpart)	OPA	969	40,000,000.00	January 1, 2015	Dec. 31, 2015		-		
2. Nursery Operations	OPA	969	1,000,000.00	January 1, 2015	Dec. 31, 2015		375,000.00		
3. Other Projects Programs	OPA	969	1,659,726.00	January 1, 2015	Dec. 31, 2015		-		
Sub Total-E			42,659,726.00		-		375,000.00		
G. VETERINARY									
1. Animal Health Program									
a. Vaccination	PVET	969	336,000.00	January 1, 2015	Dec. 31, 2015		-		
b. Deworming	PVET	969	500,000.00	January 1, 2015	Dec. 31, 2015		49,680.00		
c. Veterinary Drugs	PVET	969	400,000.00	January 1, 2015	Dec. 31, 2015		-		
d. Rabies Control Program	PVET	969	1,221,000.00	January 1, 2015	Dec. 31, 2015		199,150.00		
e. Bird Flu Preparedness Program	PVET	969	85,000.00	January 1, 2015	Dec. 31, 2015		-		
f. FMD Monitoring	PVET	969	20,000.00	January 1, 2015	Dec. 31, 2015		-		
2. Animal Production Program									
a. Paiwi ni BRO (Procurement of Piglets)	PVET	969	4,080,000.00	January 1, 2015	Dec. 31, 2015		-		
b. Swine Production at CBS and Artificial Insemination	PVET	969	1,831,775.00	January 1, 2015	Dec. 31, 2015		-		
c. Maint. Of Swine Dist. 3.A.1. Center Cauayan City	PVET	969	341,000.00	January 1, 2015	Dec. 31, 2015		17,691.47		
d. Maint. Of Swine Dist. 2.A.1. Center	PVET	250	150,000.00	January 1, 2015	Dec. 31, 2015		-		
e. Construction/Maintenance of Dist. 4 Animal A.1 Center	PVET	969	1,786,000.00	January 1, 2015	Dec. 31, 2015		-		
3. Dairy Development Program	PVET	969	105,000.00	January 1, 2015	Dec. 31, 2015		-		
4. Goat Development Program	PVET	969	221,000.00	January 1, 2015	Dec. 31, 2015		-		
5. Poultry Development Program	PVET	969	715,000.00	January 1, 2015	Dec. 31, 2015		-		
6. Horse Upgrading Program	PVET	969	2,000,000.00	January 1, 2015	Dec. 31, 2015		-		
7. Station Development Program			1,160,000.00	January 1, 2015	Dec. 31, 2015		-		
Sub Total-F			14,951,775.00		-		266,521.47		
III. ENVIRONMENT AND NATURAL RESOURCES									
A. FORESTRY									
1. Nursery Operations	ENRO		2,400,000.00	January 1, 2015	Dec. 31, 2015		-		
2. Completion of Provincial Nursery Perimeter Fence	ENRO		1,000,000.00	January 1, 2015	Dec. 31, 2015		-		
3. Forest Protection and Law Enforcement	ENRO		10,000,000.00	January 1, 2015	Dec. 31, 2015		-		


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4 Isabela Greening Project	ENRO		3,650,000.00	January 1, 2015	Dec. 31, 2015		-		
5 Sustainable Upland Development	ENRO		500,000.00	January 1, 2015	Dec. 31, 2015		-		
6 Communication Education and Public Awareness Campaign	ENRO		600,000.00	January 1, 2015	Dec. 31, 2015		-		
B. MINES									
1 Conduct of Provincial Mining Regulatory Board (PMRB)	ENRO		200,000.00	January 1, 2015	Dec. 31, 2015		-		
2 Field Survey for Minahang Bayan	ENRO		200,000.00	January 1, 2015	Dec. 31, 2015		-		
3 Monitoring and Evaluation	ENRO		500,000.00	January 1, 2015	Dec. 31, 2015		-		
C. ENVIRONMENT									
1 Search for RA 9003 Compliant Barangay	ENRO		200,000.00	January 1, 2015	Dec. 31, 2015		-		
2 Ecological Solid Waste Management Program	ENRO		100,000.00	January 1, 2015	Dec. 31, 2015		-		
3 Organic Fertilizer Production & Vermi Composting	ENRO		200,000.00	January 1, 2015	Dec. 31, 2015		-		
4 Center of Organic-Based Livelihood Production Materials	ENRO		300,000.00	January 1, 2015	Dec. 31, 2015		-		
5 Support to ESWM clustering for Dist. 1 (10 yr Provl. ESWM Plan)	ENRO		1,000,000.00	January 1, 2015	Dec. 31, 2015		-		
6 Replication of Model ESWM Production Area	ENRO		200,000.00	January 1, 2015	Dec. 31, 2015		-		
7 Conduct of Roadside Smoke Belching Testing & Sampling	ENRO		150,000.00	January 1, 2015	Dec. 31, 2015		-		
8 Procurement of Smoke Meter Machine	ENRO		1,000,000.00	January 1, 2015	Dec. 31, 2015		-		
9 Urban Ecosystem Management	ENRO		400,000.00	January 1, 2015	Dec. 31, 2015		-		
10 Climate Change Mitigation Measure	ENRO		500,000.00	January 1, 2015	Dec. 31, 2015		-		
11 Creation of Mine Rehabilitation Fund Committee	ENRO		150,000.00	January 1, 2015	Dec. 31, 2015		-		
12 Creation of Multi-partite Monitoring Team (MMT)	ENRO		150,000.00	January 1, 2015	Dec. 31, 2015		-		
13 Rehabilitation of Mineral Extracted/Mined Out Sites (PD 1856)	ENRO		200,000.00	January 1, 2015	Dec. 31, 2015		-		
Sub Total-G			23,600,000.00				-		
GRAND TOTAL			417,572,077.00				55,027,692.87		

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

ELSA M. PASTRANA
Provincial Budget Officer

APPROVED BY:


FAUSTINO G. DY III
Provincial Governor