



20% COMPONENT OF THE IRA UTILIZATION FOR THE 3rd QUARTER, CY 2015

PROGRAMS/PROJECTS/ACTIVITIES DESCRIPTION	OFFICE DEPARTMENT	Account Code	Annual Authorized Appropriation	PR's & Pacquiao Contracts & Bidded amount	Reprogrammed Projects	Expenditures 2015	Total Balance Appropriation	Remarks
I. SOCIAL DEVELOPMENT								
A. PROVINCIAL INVESTMENT PLAN FOR HEALTH								
1 Annual Provincial Subsidy for Universal Coverage	PGO	969	20,000,000.00	-		16,830,507.15	3,169,492.85	
B. SOCIAL WELFARE DEVELOPMENT								
1 Expansion of Office of Person with Disability	PSWD	969	500,000.00	-		472,709.18	27,290.82	
C. POTABLE WATER SYSTEM								
1 1 unit Pressurized Water System at Maligaya E/S, Cauayan East	Cauayan City		53,250.00			-	53,250.00	
2 Construction of Cumabao Water System	Tumauini		1,000,000.00			1,000,000.00	-	
D. PAYMENT OF INTEREST OF DBP LOAN	HOSPITALS	232	70,000,000.00	-	(49,746,735.06)	-	20,253,264.94	
E. Pre-Operating Expense (Documentary Stamp Tax-BIR)		969			13,000,000.00	-	13,000,000.00	Reprogrammed
SUB TOTAL			91,553,250.00	-	(36,746,735.06)	18,303,216.33	36,503,298.61	
II ECONOMIC								
A. ROADS								
1. Reconstruction of Catabayungan-Casibarag Norte Road	Cabagan	251	4,503,310.00			4,503,310.00	-	
2. Rehab. Of Farm to Mkt. Rd. at Brgy. Angancasilan, Maggasi, Massipi East, Tallag	Cabagan	251	10,000,000.00	-		10,000,000.00	-	Fund Transfer
3. Concreting of Dibuluan-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	4,000,000.00	Fund Transfer
6. Concreting of 1.5km Provl. Road located at Calaoacan-Dagupan	Alicia	251	12,000,000.00	11,498,827.38		-	501,172.62	Bidded
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	4,773,425.68		-	226,574.32	Bidded
9. Concreting of 1.5km Ugad-Annafunan Forest-Narra Provincial Road	Echague	251	12,000,000.00	-		1,722,089.70	10,277,910.30	Bidded
10. Regravelling of Barangays Quimalabasa Norte, San Antonio & Mapalad	San Agustin	251	5,000,000.00	4,841,600.00		-	158,400.00	Bidded
11. Construction/ Rehabilitation of Brgy. Villa Concepcion to Villa Flor 14km	Cauayan City	251	10,000,000.00	9,604,000.00		-	396,000.00	Bidded
12. Concreting of Tindalo Street Minante I	Cauayan City	251	1,000,000.00	-		-	1,000,000.00	Bidded
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
** 14. Road concreting of Brgy. Turod Reina Mercedes	Reina Mercedes	251	-		5,000,000.00	-	5,000,000.00	Reprogrammed
** 15. Purchased of 10,000 bags cement for Camp Melchor F. Dela Cruz, Upi Gamu and Municipalities of Quezon and Benito Soliven		251			2,876,816.25	-	2,876,816.25	Reprogrammed
** 16. Farm to Mkt. Road (FMR) 6,589 Km Dist. III, Sta. Cruz	San Manuel	251			6,427,600.00	-	6,427,600.00	Reprogrammed
** 17. Rehabilitation/Improvement of Magassi Union-Camasi (FMR)	Cabagan & Tumauini	251			850,000.00	-	850,000.00	Reprogrammed
** 18. Rehabilitation/Construction of Olango-Siempre Viva Trinidad-Manano (FMR)	Mallig	251			900,000.00	-	900,000.00	Reprogrammed
** 19. Rehabilitation/concreting of San Placido-Sinamar (FMR)	Roxas	251			7,777,200.00	-	7,777,200.00	Reprogrammed
** 20. Rehabilitation/Concreting of Virgoneza-San Antonio-Sto Niño Dabubu (FMR)	San Agustin	251			6,500,000.00	-	6,500,000.00	Reprogrammed
** 21. Rehabilitation/Concreting of Virgoneza-Salay-Sinaoangan-Palacian FMR w/Bridge	San Agustin	251			14,000,000.00	-	14,000,000.00	Reprogrammed
Sub Total-A			95,103,310.00	30,717,853.06	44,331,616.25	47,825,399.70	60,891,673.49	
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	5,397,275.74		-	252,724.26	Bidded
Sub Total-B			5,650,000.00	5,397,275.74	-	-	252,724.26	
C. OTHER PUBLIC STRUCTURES								
* 1. Rehabilitation of Isabela Sports Complex	City of Ilagan	215	25,000,000.00	13,954,000.00	(8,874,000.00)	471,428.00	1,700,572.00	Reprogrammed
2. Construction of Queen Isabela Park Playground	City of Ilagan	215	25,000,000.00	-		-	25,000,000.00	
3. Fencing of Eco Park	City of Ilagan	215	5,000,000.00	-		-	5,000,000.00	For implementation



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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	-		4,701,516.00	-	Fund Transfer
6. Completion of Municipal Triangle Park	Cabagan	215	1,555,750.00	-		1,555,750.00	-	Fund Transfer
** 7. Construction of Multi Purpose Hall	Tumauini	215			5,000,000.00	5,000,000.00	-	Reprogrammed
8. Construction of Multi Purpose Center	Mallig	215	2,500,000.00	-		2,500,000.00	-	Fund Transfer
9. Steel Truss and roofing of the Community Center, Brgy. Caliguian	Burgos	215	1,000,000.00	-		-	1,000,000.00	Bidded
10. Construction of New Multi Purpose Center	Quezon	215	5,000,000.00	-		5,000,000.00	-	Fund Transfer
11. Construction of roofing of Guibang Multi Purpose Center	Gamu	215	1,000,000.00	-		-	1,000,000.00	
12. Completion of Agri-Pinoy Trading Center	Roxas	215	10,000,000.00	-		10,000,000.00	-	Fund Transfer
13. Improvement of Multi-purpose Center	Quirino	215	1,000,000.00	-		1,000,000.00	-	Fund Transfer
14. Construction of 97 units of Core Shelter (CSAP)	Divilacan	215	600,000.00	-		-	600,000.00	
15. Construction of Panninan Small Water Impounding Project, Brgy. Panninan	San Mariano	215	6,000,000.00	-		6,000,000.00	-	Fund Transfer
** 16. Covered Pathway at San Mariano Community Hospital	San Mariano	215			1,274,000.00	-	1,274,000.00	Reprogrammed
** 17. (Coastal Devt.)Improvement of Ilagan-Divilacan Road & Conduct of Engineering Geological and Geohazard Assessment		215	20,000,000.00			400,000.00	19,600,000.00	
18. Const. of Multi-Purpose Building, Silawit National High School	Cauayan City	215	500,000.00	499,840.00		-	160.00	POW
19. Const. materials for the const. of additional 3 span mini gymnasium of Pinoma E/S	Cauayan City	215	586,213.75	586,152.93		-	60.82	POW
20. Const. materials for the roofing of West Tabacal Reional National H/S Gymnasium	Cauayan City	215	333,720.00	333,168.00		-	552.00	POW
21. Development Project for Dist. III & IV		215	5,276,816.25	-	(5,276,816.25)	-	-	Reprogrammed
22. Const. of Multi-Purpose Building Municipality of Cabatuan	Cabatuan	215	1,500,000.00	-		1,500,000.00	-	Fund Transfer
23. Const. for the extension of RHU San Mateo Integrated Community Hospital	San Mateo	215	1,500,000.00	-		-	1,500,000.00	For implementation
24. Improvement of Social and Sports Center, Municipality of San Manuel	San Manuel	215	1,000,000.00	-		-	1,000,000.00	For implementation
25. Renovation/Rehabilitation of the Angelo V. Viscarra Multi-Purpose Building	Ramon	215	5,000,000.00	-		-	5,000,000.00	For implementation
26. Construction of Public Market	Cordon	215	2,000,000.00	2,000,000.00		-	-	Bidding
** 27. Construction of Dairy Processing Plant	Mallig	215			200,000.00		200,000.00	Reprogrammed
** 28. Construction of Sinaoangan Sur Milking Barn	San Agustin	215			344,700.00		344,700.00	Reprogrammed
Sub Total-C			136,054,016.00	17,373,160.93	(7,332,116.25)	48,128,694.00	63,220,044.82	
D. LIVELIHOOD PROJECT								
1. Livelihood Project- Micro Financing for small Entrepreneur	COOP	969	8,000,000.00			5,600,000.00	2,400,000.00	
Sub Total-D			8,000,000.00	-	-	5,600,000.00	2,400,000.00	
F. AGRICULTURE								
1. Philippine Rural Development Program (PLGU Counterpart)	OPA	969	40,000,000.00	-	(40,000,000.00)	-	-	Reprogrammed
2. Nursery Operations	OPA	969	1,000,000.00		1,659,726.00	2,050,695.00	609,031.00	Reprogrammed
3. Other Projects Programs	OPA	969	1,659,726.00	-	(1,659,726.00)	-	-	Reprogrammed
4. Soil Subsurface Investigation of Sinaoangan-Salay Bridge & Survey Inst.	San Agustin	969		1,000,000.00	1,500,000.00	460,000.00	40,000.00	Reprogrammed
5. Dairy Carabao Enterprise of Isabela (San Agustin Dairy Coop)	San Agustin	969			1,500,000.00	1,451,735.00	48,265.00	Reprogrammed
Sub Total-E			42,659,726.00	1,000,000.00	(37,000,000.00)	3,962,430.00	697,296.00	
G. VETERINARY								
1. Animal Health Program								
a. Vaccination	PVET	969	336,000.00	-	-	238,206.00	97,794.00	
b. Deworming	PVET	969	500,000.00	99,360.00		357,450.00	43,190.00	
c. Veterinary Drugs	PVET	969	400,000.00	77,048.00		197,546.00	125,406.00	
d. Rabies Control Program	PVET	969	1,221,000.00	-		1,155,570.00	65,430.00	



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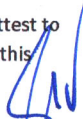
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e. Bird Flu Preparedness Program	PVET	969	85,000.00	13,500.00		25,785.00	45,715.00	
f. FMD Monitoring	PVET	969	20,000.00	-			20,000.00	
2. Animal Production Program								
a. Paiwi ni BRO (Procurement of Piglets)	PVET	969	4,080,000.00	-		580,600.00	3,499,400.00	
b. Swine Production at CBS and Artificial Insemination	PVET	969	1,831,775.00	-		387,808.00	1,443,967.00	
c. Maint. Of Swine Dist. 3.A.1. Center Cauayan City	PVET	969	341,000.00	59,510.00		163,995.00	117,495.00	
d. Maint. Of Swine Dist. 2.A.1. Center	PVET	250	150,000.00	-		-	150,000.00	
e. Construction/Maintenance of Dist. 4 Animal A.1 Center	PVET	969	1,786,000.00	-		-	1,786,000.00	
3. Dairy Development Program	PVET	969	105,000.00	5,600.00		5,360.00	94,040.00	
4. Goat Development Program	PVET	969	221,000.00	-		5,430.00	215,570.00	
5. Poultry Development Program	PVET	969	715,000.00	-		67,070.00	647,930.00	
6. Horse Upgrading Program	PVET	969	2,000,000.00	-		-	2,000,000.00	
7. Station Development Program	PVET	969	1,160,000.00	75,600.00		70,386.34	1,014,013.66	
Sub Total-F			14,951,775.00	330,618.00	-	3,255,206.34	11,365,950.66	
III. ENVIRONMENT AND NATURAL RESOURCES								
A. FORESTRY								
1 Nursery Operations	ENRO		2,400,000.00	-		176,062.00	2,223,938.00	
2 Completion of Provincial Nursery Perimeter Fence	ENRO		1,000,000.00			-	1,000,000.00	
3 Forest Protection and Law Enforcement	ENRO		10,000,000.00			-	10,000,000.00	
4 Isabela Greening Project	ENRO		3,650,000.00	1,531,910.00		-	2,118,090.00	
5 Sustainable Upland Development	ENRO		500,000.00			-	500,000.00	
6 Communication Education and Public Awareness Campaign	ENRO		600,000.00	57,790.00		-	542,210.00	
B. MINES								
1 Conduct of Provincial Mining Regulatory Board (PMRB)	ENRO		200,000.00			-	200,000.00	
2 Field Survey for Minahang Bayan	ENRO		200,000.00			-	200,000.00	
3 Monitoring and Evaluation	ENRO		500,000.00			60,178.00	439,822.00	
C. ENVIRONMENT								
1 Search for RA 9003 Compliant Barangay	ENRO		200,000.00			-	200,000.00	
2 Ecological Solid Waste Management Program	ENRO		100,000.00			-	100,000.00	
3 Organic Fertilizer Production & Vermi Composting	ENRO		200,000.00	82,341.00		34,309.00	83,350.00	
4 Center of Organic-Based Livelihood Production Materials	ENRO		300,000.00			-	300,000.00	
5 Support to ESWM clustering for Dist. 1 (10 yr Provl. ESWM Plan)	ENRO		1,000,000.00			-	1,000,000.00	
6 Replication of Model ESWM Production Area	ENRO		200,000.00			-	200,000.00	
7 Conduct of Roadside Smoke Belching Testing & Sampling	ENRO		150,000.00			-	150,000.00	
8 Procurement of Smoke Meter Machine	ENRO		1,000,000.00			-	1,000,000.00	
9 Urban Ecosystem Management	ENRO		400,000.00			44,538.45	355,461.55	
10 Climate Change Mitigation Measure	ENRO		500,000.00			-	500,000.00	
11 Creation of Mine Rehabilitation Fund Committee	ENRO		150,000.00			-	150,000.00	
12 Creation of Multi-partite Monitoring Team (MMT)	ENRO		150,000.00			-	150,000.00	
13 Rehabilitation of Mineral Extracted/Mined Out Sites (PD 1856)	ENRO		200,000.00			-	200,000.00	
Sub Total-G			23,600,000.00	1,672,041.00	-	315,087.45	21,612,871.55	
GRAND TOTAL			417,572,077.00	56,490,948.73	(36,747,235.06)	127,390,033.82	196,943,859.39	



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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