

**20% COMPONENT OF THE IRA UTILIZATION
FOR THE 4th QUARTER, CY 2015**

Province, City or Municipality: ISABELA

Program or Project	Location	Annual Authorized Appropriation	Reprogrammed Projects	Total Cost	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	20,000,000.00	-	20,000,000.00	1 01 2015	31 12 2015	100%	19,990,457.83		As per AO No.14s.2015
B. SOCIAL WELFARE DEVELOPMENT										
1. Expansion of Office of Person with Disability	PSWD	500,000.00		500,000.00	1 01 2015	31 12 2015	95%	472,709.18		
C. POTABLE WATER SYSTEM										
1. 1 unit Pressurized Water System at Maligaya E/S, Cauayan East	Cauayan City	53,250.00		53,250.00	1 01 2015	31 12 2015	0%	-		
2. Construction of Cumabao Water System	Tumauini	1,000,000.00		1,000,000.00	1 01 2015	31 12 2015	100%	1,000,000.00		Fund Transfer
D. PAYMENT OF INTEREST OF DBP LOAN										
	HOSPITALS	70,000,000.00	(49,746,735.06)	20,253,264.94			0%	-		As per AO No.11s.2015
E. Pre-Operating Expense (Documentary Stamp Tax-BIR)										
			13,000,000.00	13,000,000.00			20%	2,611,545.99		As per AO No.11s.2015
Sub Total-A		91,553,250.00	(36,746,735.06)	54,806,514.94				24,074,713.00		
II. ECONOMIC										
A. ROADS										
1. Reconstruction of Catabayungan-Casibarang Norte Road	Cabagan	4,503,310.00		4,503,310.00	1 01 2015	31 12 2015	100%	4,503,310.00		Fund Transfer
2. Rehab. Of Farm to Mkt. Rd. at Brgy. Angancasilan, Magsasi, Massipi East, Tallag	Cabagan	10,000,000.00		10,000,000.00	1 01 2015	31 12 2015	100%	10,000,000.00		Fund Transfer
3. Concreting of Dibuluan-Papan Weste Road	Jones	10,000,000.00		10,000,000.00	1 01 2015	31 12 2015	100%	10,000,000.00		Fund Transfer
4. Concreting of 2km Provincial Road at San Rafael	Aurora	16,000,000.00		16,000,000.00	1 01 2015	31 12 2015	100%	16,000,000.00		Fund Transfer
5. Road concreting of Brgy. Digumased	Dinapigue	5,000,000.00		5,000,000.00	1 01 2015	31 12 2015	20%	1,000,000.00		Fund Transfer
6. Concreting of 1.5km Provl. Road located at Calaocan-Dagupan	Alicia	12,000,000.00		12,000,000.00	1 01 2015	31 12 2015	0%	-		For Bidding
7. Concreting of San Francisco Provincial Road	Alicia	1,000,000.00		1,000,000.00	1 01 2015	31 12 2015	100%	1,000,000.00		Fund Transfer
8. Rehabilitation/Construction/upgrading of damage provl. At Brgy. Luna (Pob)	Quirino	5,000,000.00		5,000,000.00	1 01 2015	31 12 2015	0%	-		For Bidding
9. Concreting of 1.5km Ugad-Annafunan Forest-Narra Provincial Road	Echague	12,000,000.00		12,000,000.00	1 01 2015	31 12 2015	96%	11,480,597.97		
10. Regravelling of Barangays Quimalabasa Norte, San Antonio & Mapalad	San Agustin	5,000,000.00		5,000,000.00	1 01 2015	31 12 2015	0%	-		For Bidding
11. Construction/ Rehabilitation of Brgy. Villa Concepcion to Villa Flor 14km	Cauayan City	10,000,000.00		10,000,000.00	1 01 2015	31 12 2015	0%	-		For Bidding
12. Concreting of Tindalo Street Minante I	Cauayan City	1,000,000.00		1,000,000.00	1 01 2015	31 12 2015	95%	948,877.06		
13. Gravelling of Farm to Market Road of 1,018 barangays	(LNB proj)	3,600,000.00		3,600,000.00	1 01 2015	31 12 2015	100%	3,600,000.00		Fund Transfer

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** 14. Road concreting of Brgy. Turod Reina Mercedes	Reina Mercedes	-	5,000,000.00	5,000,000.00	1 01 2015	31 12 2015	100%	5,000,000.00		(Reprogrammed) As per AO No.8 s.2015
** 15. Purchased of 10,000 bags cement for Camp Melchor F. Dela Cruz, Upi Gamu and Municipalities of Quezon and Benito Soliven			2,876,816.25	2,876,816.25	1 01 2015	31 12 2015	0%	-		As per AO No.12s.2015
** 16. Farm to Mkt. Road (FMR) 6,589 Km Dist. III, Sta. Cruz	San Manuel		6,427,600.00	6,427,600.00	1 01 2015	31 12 2015	0%	-		As per AO No.12s.2015
** 17. Rehabilitation/Improvement of Magassi Union-Camasi (FMR)	Cabagan & Tumauni		850,000.00	850,000.00	1 01 2015	31 12 2015	0%	-		As per AO No.12s.2015
** 18. Rehabilitation/Construction of Olango-Siempre Viva Trinidad-Manano (FMR)	Mallig		900,000.00	900,000.00	1 01 2015	31 12 2015	0%	-		As per AO No.12s.2015
** 19. Rehabilitation/concreting of San Placido-Sinamar (FMR)	Roxas		7,777,200.00	7,777,200.00	1 01 2015	31 12 2015	0%	-		As per AO No.12s.2015
** 20. Rehabilitation/Concreting of Virgoneza-San Antonio-Sto Niño Dabubu (FMR)	San Agustin		6,500,000.00	6,500,000.00	1 01 2015	31 12 2015	0%	-		As per AO No.12s.2015
** 21. Rehabilitation/Concreting of Virgoneza-Salay-Sinaoangan-Palacian FMR w/Bridge	San Agustin		14,000,000.00	14,000,000.00	1 01 2015	31 12 2015	0%	-		As per AO No.12s.2015
Sub Total-B		95,103,310.00	44,331,616.25	139,434,926.25				63,532,785.03		
B. BRIDGES/RCBC/DRAINAGE STRUCTURES/ DRAINAGE FACILITIES/RIPRAP/STONE MASONRY/RETAILING WALL										
1. Rehabilitation of Sinalugan Reinforced Concrete Overflow Bridge	San Guillermo	5,650,000.00		5,650,000.00	1 01 2015	31 12 2015	0%	-		For Bidding
Sub Total-C		5,650,000.00	-	5,650,000.00						
C. OTHER PUBLIC STRUCTURES										
* 1. Rehabilitation of Isabela Sports Complex	City of Ilagan	25,000,000.00	(8,874,000.00)	16,126,000.00	1 01 2015	31 12 2015	4%	599,757.00		As per AO No.8s.2015
2. (Const. of Queen Isabela Park Playground) Const./Improvement/Maint. Of QIP	City of Ilagan	25,000,000.00		25,000,000.00	1 01 2015	31 12 2015	5%	1,238,982.95		
3. Fencing of Eco Park	City of Ilagan	5,000,000.00		5,000,000.00	1 01 2015	31 12 2015	0%	-		
4. Rehabilitation of Multi-Purpose Building	City of Ilagan	10,000,000.00		10,000,000.00	1 01 2015	31 12 2015	100%	10,000,000.00		Fund Transfer
5. Improvement of Aggabao Multi Purpose Hall	Cabagan	4,701,516.00		4,701,516.00	1 01 2015	31 12 2015	100%	4,701,516.00		Fund Transfer
6. Completion of Municipal Triangle Park	Cabagan	1,555,750.00		1,555,750.00	1 01 2015	31 12 2015	100%	1,555,750.00		Fund Transfer
** 7. Construction of Multi Purpose Hall	Tumauni		5,000,000.00	5,000,000.00	1 01 2015	31 12 2015	100%	4,999,822.32		As per AO No.8s.2015
8. Construction of Multi Purpose Center	Mallig	2,500,000.00		2,500,000.00	1 01 2015	31 12 2015	100%	2,500,000.00		Fund Transfer
9. Steel Truss and roofing of the Community Center, Brgy. Caliguian	Burgos	1,000,000.00		1,000,000.00	1 01 2015	31 12 2015	96%	959,927.96		
10. Construction of New Multi Purpose Center	Quezon	5,000,000.00		5,000,000.00	1 01 2015	31 12 2015	100%	5,000,000.00		Fund Transfer
11. Construction of roofing of Guibang Multi Purpose Center	Gamu	1,000,000.00		1,000,000.00	1 01 2015	31 12 2015	0%	-		
12. Completion of Agri-Pinoy Trading Center	Roxas	10,000,000.00		10,000,000.00	1 01 2015	31 12 2015	100%	10,000,000.00		Fund Transfer

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13. Improvement of Multi-purpose Center	Quirino	1,000,000.00		1,000,000.00	1 01 2015	31 12 2015	100%	1,000,000.00		Fund Transfer
14. Construction of 97 units of Core Shelter (CSAP)	Divilacan	600,000.00		600,000.00	1 01 2015	31 12 2015	0%	-		
15. Construction of Panninan Small Water Impounding Project, Brgy. Panninan	San Mariano	6,000,000.00		6,000,000.00	1 01 2015	31 12 2015	100%	6,000,000.00		Fund Transfer
** 16. Covered Pathway at San Mariano Community Hospital	San Mariano		1,274,000.00	1,274,000.00	1 01 2015	31 12 2015	95%	1,209,907.52		As per AO No.8s.2015
** 17. (Coastal Devt.)Improvement of Ilagan-Divilacan Road & Conduct of Engineering Geological and Geohazard Assessment		20,000,000.00		20,000,000.00	1 01 2015	31 12 2015	5%	1,027,635.52		
18. Const. of Multi-Purpose Building, Silawit National High School	Cauayan City	500,000.00		500,000.00	1 01 2015	31 12 2015	100%	499,840.00		
19. Const. materials for the const. of additional 3 span mini gymnasium of Pinoma E/S	Cauayan City	586,213.75		586,213.75	1 01 2015	31 12 2015	99%	579,176.16		
20. Const. materials for the roofing of West Tabacal Reional National H/S Gymnasium	Cauayan City	333,720.00		333,720.00	1 01 2015	31 12 2015	100%	333,168.00		
21. Development Project for Dist. III & IV		5,276,816.25	(5,276,816.25)	-	1 01 2015	31 12 2015	0%	-		As per AO No.12s.2015
22. Const. of Multi-Purpose Building Municipality of Cabatuan	Cabatuan	1,500,000.00		1,500,000.00	1 01 2015	31 12 2015	100%	1,500,000.00		Fund Transfer
23. Const. for the extension of RHU San Mateo Integrated Community Hospital	San Mateo	1,500,000.00		1,500,000.00	1 01 2015	31 12 2015	0%	-		
24. Improvement of Social and Sports Center, Municipality of San Manuel	San Manuel	1,000,000.00		1,000,000.00	1 01 2015	31 12 2015	0%	-		
25. Renovation/Rehabilitation of the Angelo V. Viscarra Multi-Purpose Building	Ramon	5,000,000.00		5,000,000.00	1 01 2015	31 12 2015	0%	-		
26. Construction of Public Market	Cordon	2,000,000.00		2,000,000.00	1 01 2015	31 12 2015	0%	-		For Bidding
** 27. Construction of Dairy Processing Plant	Mallig		200,000.00	200,000.00	1 01 2015	31 12 2015	0%			As per AO No.12s.2015
** 28. Construction of Sinaoangan Sur Milking Barn	San Agustin		344,700.00	344,700.00	1 01 2015	31 12 2015	0%			As per AO No.12s.2015
Sub Total-D		136,054,016.00	(7,332,116.25)	128,721,899.75				53,705,483.43		
D. LIVELIHOOD PROJECT										
1. Livelihood Project- Micro Financing for small Entrepreneur	COOP	8,000,000.00		8,000,000.00	1 01 2015	31 12 2015	75%	6,000,000.00		
Sub Total-E		8,000,000.00	-	8,000,000.00				6,000,000.00		
F. AGRICULTURE										
1. Philippine Rural Development Program (PLGU Counterpart)	OPA	40,000,000.00	(40,000,000.00)	-	1 01 2015	31 12 2015	0%	-		As per AO No.12s.2015
2. Nursery Operations	OPA	1,000,000.00	1,659,726.00	2,659,726.00	1 01 2015	31 12 2015	88%	2,352,380.00		As per AO No.12s.2015
3. Other Projects Programs	OPA	1,659,726.00	(1,659,726.00)	-	1 01 2015	31 12 2015	0%	-		As per AO No.12s.2015
4. Soil Subsurface Investigation of Sinaoangan-Salay Bridge & Survey Instruments	San Agustin		1,500,000.00	1,500,000.00	1 01 2015	31 12 2015	31%	460,000.00		As per AO No.12s.2015
5. Dairy Carabao Enterprise of Isabela (San Agustin Dairy Coop)	San Agustin		1,500,000.00	1,500,000.00	1 01 2015	31 12 2015	0%	-		As per AO No.12s.2015

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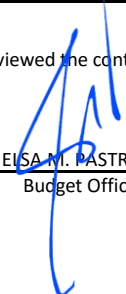
Program or Project	Location	Annual Authorized Appropriation	Reprogrammed Projects	Total Cost	Date Started	Target Completion Date	Project Status		No. of Extensions, if any	Remarks
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Sub Total-F		42,659,726.00	(37,000,000.00)	5,659,726.00				2,812,380.00		
G. VETERINARY										
1. Animal Health Program										
a. Vaccination	PVET	336,000.00		336,000.00	1 01 2015	31 12 2015		292,666.00		
b. Deworming	PVET	500,000.00		500,000.00	1 01 2015	31 12 2015		456,810.00		
c. Veterinary Drugs	PVET	400,000.00		400,000.00	1 01 2015	31 12 2015		314,281.00		
d. Rabies Control Program	PVET	1,221,000.00		1,221,000.00	1 01 2015	31 12 2015		1,167,870.00		
e. Bird Flu Preparedness Program	PVET	85,000.00		85,000.00	1 01 2015	31 12 2015		43,285.00		
f. FMD Monitoring	PVET	20,000.00		20,000.00	1 01 2015	31 12 2015				
2. Animal Production Program										
a. Paiwi ni BRO (Procurement of Piglets)	PVET	4,080,000.00		4,080,000.00	1 01 2015	31 12 2015		850,450.00		
b. Swine Production at CBS and Artificial Insemination	PVET	1,831,775.00		1,831,775.00	1 01 2015	31 12 2015		1,208,977.00		
c. Maint. Of Swine Dist. 3.A.1. Center Cauayan City	PVET	341,000.00		341,000.00	1 01 2015	31 12 2015		220,585.00		
d. Maint. Of Swine Dist. 2.A.1. Center	PVET	150,000.00		150,000.00	1 01 2015	31 12 2015		-		
e. Construction/Maintenance of Dist. 4 Animal A.1 Center	PVET	1,786,000.00		1,786,000.00	1 01 2015	31 12 2015		46,000.00		
3. Dairy Development Program	PVET	105,000.00		105,000.00				14,660.00		
4. Goat Development Program	PVET	221,000.00		221,000.00				134,275.00		
5. Poultry Development Program	PVET	715,000.00		715,000.00				627,335.00		
6. Horse Upgrading Program	PVET	2,000,000.00		2,000,000.00				258,467.00		
7. Station Development Program	PVET	1,160,000.00		1,160,000.00				317,774.31		
Sub Total-G		14,951,775.00		14,951,775.00				5,953,435.31		
III. ENVIRONMENT AND NATURAL RESOURCES										
A. FORESTRY										
1. Nursery Operations	ENRO	2,400,000.00		2,400,000.00	1 01 2015	31 12 2015		235,111.17		
2. Completion of Provincial Nursery Perimeter Fence	ENRO	1,000,000.00		1,000,000.00	1 01 2015	31 12 2015		-		
3. Forest Protection and Law Enforcement	ENRO	10,000,000.00		10,000,000.00	1 01 2015	31 12 2015		1,293,151.83		
4. Isabela Greening Project	ENRO	3,650,000.00		3,650,000.00	1 01 2015	31 12 2015		725,000.00		
5. Sustainable Upland Development	ENRO	500,000.00		500,000.00	1 01 2015	31 12 2015		-		

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6. Communication Education and Public Awareness Campaign	ENRO	600,000.00		600,000.00	1 01 2015	31 12 2015		175,950.00		
B. MINES										
1. Conduct of Provincial Mining Regulatory Board (PMRB)	ENRO	200,000.00		200,000.00	1 01 2015	31 12 2015		-		
2. Field Survey for Minahang Bayan	ENRO	200,000.00		200,000.00	1 01 2015	31 12 2015		-		
3. Monitoring and Evaluation	ENRO	500,000.00		500,000.00	1 01 2015	31 12 2015		60,178.00		
C. ENVIRONMENT										
1. Search for RA 9003 Compliant Barangay	ENRO	200,000.00		200,000.00	1 01 2015	31 12 2015		-		
2. Ecological Solid Waste Management Program	ENRO	100,000.00		100,000.00	1 01 2015	31 12 2015		-		
3. Organic Fertilizer Production & Vermi Composting	ENRO	200,000.00		200,000.00	1 01 2015	31 12 2015		96,861.68		
4. Center of Organic-Based Livelihood Production Materials	ENRO	300,000.00		300,000.00	1 01 2015	31 12 2015		-		
5. Support to ESWM clustering for Dist. 1 (10 yr Provl. ESWM Plan)	ENRO	1,000,000.00		1,000,000.00	1 01 2015	31 12 2015		315,880.00		
6. Replication of Model ESWM Production Area	ENRO	200,000.00		200,000.00	1 01 2015	31 12 2015		-		
7. Conduct of Roadside Smoke Belching Testing & Sampling	ENRO	150,000.00		150,000.00	1 01 2015	31 12 2015		-		
8. Procurement of Smoke Meter Machine	ENRO	1,000,000.00		1,000,000.00	1 01 2015	31 12 2015		-		
9. Urban Ecosystem Management	ENRO	400,000.00		400,000.00	1 01 2015	31 12 2015		44,538.45		
10. Climate Change Mitigation Measure	ENRO	500,000.00		500,000.00	1 01 2015	31 12 2015		-		
11. Creation of Mine Rehabilitation Fund Committee	ENRO	150,000.00		150,000.00	1 01 2015	31 12 2015		-		
12. Creation of Multi-partite Monitoring Team (MMT)	ENRO	150,000.00		150,000.00	1 01 2015	31 12 2015		-		
13. Rehabilitation of Mineral Extracted/Mined Out Sites (PD 1856)	ENRO	200,000.00		200,000.00	1 01 2015	31 12 2015		-		
Sub Total-H		23,600,000.00		23,600,000.00				2,946,671.13		
GRAND TOTAL		417,572,077.00	(36,747,235.06)	380,824,841.94				159,025,467.90		

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.


 ELISA M. PASTRANA
 Budget Officer


 FAUSTINO G. DY III
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