

Program or Project	Location	Total Cost	Date Started	Target Completion Date	Project Status		No. of Extensions, if any	Remarks
					% of Completion	Total Cost Incurred to Date		
1 Vaccination		348,076.00	01/01/17	12/30/2017	93.77%	326,390.00		
2 Deworming		177,000.00	01/01/17	12/30/2017	49.90%	88,320.00		
3 Veterinary Services		392,000.00	01/01/17	12/30/2017	88.58%	347,235.00		
B. Animal Production Program								
1 Swine Development Program								
1.1 Establishment of Satellite Breeding Station, Echague		5,206,000.00	01/01/17	12/30/2017	0.00%			
1.2 Additional Works at AI Center, District IV		898,000.00	01/01/17	12/30/2017	0.00%			
2 Horse Development Program		3,000,000.00	01/01/17	12/30/2017	3.05%	91,615.00		
3 Goat Development Program		30,000.00	01/01/17	12/30/2017	0.00%			
4 Maintenance of Livestock and Organic Fertilizer		1,000,000.00	01/01/17	12/30/2017	0.00%			
Sub Total		11,051,076.00				853,560.00		
IV. AGRICULTURE								
A. Support to Agri-Related Project								
1 Food Security & Poverty Alleviation Projects		1,000,000.00	01/01/17	12/30/2017	6.00%	60,000.00		
2 Food Security & Environment Protection Cum water & Soils Conservative Projects		1,500,000.00	01/01/17	12/30/2017	0.00%	-		
3 Fertilizer Subsidy to Marginalized Rice & Corn farmers		1,623,000.00	01/01/17	12/30/2017	0.00%	-		
4 Procurement of assorted seeds and Planting Materials for Distribution to small scale plantation		2,000,000.00	01/01/17	12/30/2017	93.92%	1,878,450.00		
B. Upgrading Operation and Maint. Of Agri-Fishery Facilities								
1 Provincial Nursery (2) units		1,000,000.00	01/01/17	12/30/2017	67.13%	671,316.00		
2 San Pablo Bed Tilapia & Organic Fish Center, Agri Fishery information and Development Center		506,000.00	01/01/17	12/30/2017	95.85%	485,001.82		
C. Support to Agri-Fishery Organization, Marginal Farmers and Fisherfolks								
1 Operation of the Panlalawigan Alyansa ng mga Local na Organisasyon at samahan (PALOS) Provincial Agriculture & Fishery Council (PAFC) (PAFC/FARMC)		450,000.00	01/01/17	12/30/2017	3.72%	16,750.00		
2 Operation of the 4H club & other Rural Organization		175,000.00	01/01/17	12/30/2017	72.57%	127,000.00		
D. Search, Recognition & Awarding of Agri-Fishery Outstanding Performance.								
1 Gawad Saka Agri & Fishery Achiever/Other Search		234,000.00	01/01/17	12/30/2017	0.00%	-		

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E. Implementation of BRO for Agriculture and Fishery								
1 Existing Programs		3,500,000.00	01/01/17	12/30/2017	0.00%	-		
Sub Total		11,988,000.00				3,238,517.82		
V. HEALTHCARE								
A. Provincial Annual Health Care Subsidy		40,377,400.00	01/01/17	12/30/2017	61.62%	24,880,722.56		
VI PROVINCIAL HEALTH SERVICES								
A. Equipment (Counterpart)		459,780.00	01/01/17	12/30/2017	0.00%	-		
B. STI/HIV/AIDS programs		186,962.50	01/01/17	12/30/2017	0.00%	-		
C. Medical Equipment		3,000,000.00	01/01/17	12/30/2017	0.00%	-		
VII SOCIAL WELFARE AND DEVELOPMENT								
A. Renovation of School for the Deaf		200,000.00	01/01/17	12/30/2017	0.00%	-		
B. Renovation of Day Care Center		500,000.00	01/01/17	12/30/2017	0.00%	-		
C. Extension of Ortoshop		300,000.00	01/01/17	12/30/2017	0.00%	-		
Sub Total		45,024,142.50				24,880,722.56		
VIII ENGINEERING								
A. ROADS								
1 Maint. Of various Provincial Roads and Bridges of Dist. I -(Reprogrammed based on review action of DBM, projects shall be broken down into specific project component)								Approved Ordinance No. 13 s. 2017
Concreting of Govt. Center Road Capitol Compound	City of Ilagan	5,000,000.00	01/01/17	12/30/2017	100.00%	5,000,000.00		For Bidding
Concrete Reblocking of Malalam-San Antonio Provl. Road	City of Ilagan	5,000,000.00	01/01/17	12/30/2017	100.00%	5,000,000.00		
2 Maint. Of various Provincial Roads and Bridges of Dist. II -(Reprogrammed based on review action of DBM, projects shall be broken down into specific project component)								Approved Ordinance No. 13 s. 2017
Concrete Reblocking of Jct. Natl. Minanga-San Luis Provl Rd, Naguilian		5,000,000.00	01/01/17	12/30/2017	100.00%	5,000,000.00		For Bidding
3 Maint. Of various Provincial Roads and Bridges of Dist. III -(Reprogrammed based on review action of DBM, projects shall be broken down into specific project component)								Approved Ordinance No. 13 s. 2017
Asphalt overlay of Jct. Natl Rd. Turayong Provl. Road	Cauayan	5,000,000.00	01/01/17	12/30/2017	100.00%	5,000,000.00		For Bidding
4 Maint. Of various Provincial Roads and Bridges of Dist. IV -(Reprogrammed based on review action of DBM, projects shall be broken down into specific project component)								Approved Ordinance No. 13 s. 2017
Concrete Reblocking of Jones-Diarao-Dibuluan Provl. Rd.	Jones	5,000,000.00	01/01/17	12/30/2017	100.00%	5,000,000.00		For Bidding
5 Maint. Of Magassi-Union-Camasi FMR	Cab & Tum	255,200.00	01/01/17	12/30/2017	100.00%	255,200.00		For Bidding

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6 Maint. Of Olango-Siempre-Viva-Trinidad-Manano FMR	Mallig	255,200.00	01/01/17	12/30/2017	100.00%	255,200.00		For Bidding
7 Rehabilitation of Villa Concepcion Provincial Road	Cauayan	8,000,000.00	01/01/17	12/30/2017	100.00%	8,000,000.00		For Bidding
8 Rehab/concreting of Jct. Nat'l, San Pablo-Annafunan	San Pablo	9,750,350.00	01/01/17	12/30/2017	0.00%			
9 Const. of FMR Sitio Dingading to Sitio Curauitan, Brgy Binatug and Sitio Aghas to Sitio Lamag Brgy. Gangalan	San Mariano	3,000,000.00	01/01/17	12/30/2017	100.00%	3,000,000.00		For Bidding
10 Concreting of San Carlos, San Fermin Cauayan, Cauayan City connecting Brgy Dadap, Luna, Isabela	Cauayan/Luna	5,000,000.00	01/01/17	12/30/2017	0.00%			
11 Const./Replacement of RCDG Bridge, Mabini-Union	Gamu	4,000,000.00	01/01/17	12/30/2017	0.00%			
12 Concreting of Arcon Brgy. Road	Tumauni	2,713,000.00	01/01/17	12/30/2017	0.00%			
13 Completion of Dibenbenan bridge	Palanan	5,000,000.00	01/01/17	12/30/2017	0.00%			
14 Rehab/concreting of Poblacion Road	R. Mercedes	4,000,000.00	01/01/17	12/30/2017	100.00%	4,000,000.00		For Bidding
15 Rehab/concreting of Roads	San Manuel	5,000,000.00	01/01/17	12/30/2017	100.00%	5,000,000.00		For Bidding
16 Concreting of Tagaran Barangay Road	Cauayan	3,500,000.00	01/01/17	12/30/2017	0.00%			
17 Farm to Market Road	Sta. Maria	5,000,000.00	01/01/17	12/30/2017	100.00%	5,000,000.00		For Bidding
18 Concreting of Narra Provincial Road	Echague	5,500,000.00	01/01/17	12/30/2017	100.00%	5,500,000.00		For Bidding
Sub Total		85,973,750.00				56,010,400.00		
B. Bridges Approach								
1 Slope protection of Calinaoan Malasin Bridge III	Sto Tomas	4,000,000.00	01/01/17	12/30/2017	0.00%			
2 Slope protection of Bagabag Bridge	Sto Tomas	4,000,000.00	01/01/17	12/30/2017	0.00%			
3 Slope protection of Culalabo Bridge	Sto Tomas	2,000,000.00	01/01/17	12/30/2017	0.00%			
4 Slope protection of San Roque Bridge	Sto Tomas	2,000,000.00	01/01/17	12/30/2017	0.00%			
5 Rehabilitation of Slope Protection Masaya Sur-Virgoneza	San Agustin	3,272,163.09	01/01/17	12/30/2017	100.00%	3,272,163.09		For Bidding
6 Rehabilitation of Slope Protection of overflow Bridge, Masaya Sur	San Agustin	2,421,130.36	01/01/17	12/30/2017	100.00%	2,421,130.36		For Bidding
Sub Total		17,693,293.45				5,693,293.45		
C. PRDP								
1 Preparation of Provincial Commodity Investment Plan/Value Chain Analysis of the Priority Commodities of the Province		3,000,000.00	01/01/17	12/30/2017	0.00%			
2 Detailed Engineering Design Preparation of Various I-BUILD Sub-Projects		1,000,000.00	01/01/17	12/30/2017	3.22%	32,235.00		
3 Feasibility Study/Technical Documentation on Social and Environmental Safeguards and Business		1,000,000.00	01/01/17	12/30/2017	0.00%			

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8.1. Gangalan CIP	San Mariano	4,330,667.00	01/01/17	12/30/2017	0.00%			
8.2. Sinalugan Pump Irrigation	Angadanan	5,333,333.00	01/01/17	12/30/2017	0.00%			
8.3. Upper Chico Power Irrigation System	Quezon & Mal	2,336,000.00	01/01/17	12/30/2017	0.00%			
8.4. Communal Irrigation System	Sta. Maria	23,231,995.05	01/01/17	12/30/2017	0.00%			
Sub Total		146,748,295.05				10,032,235.00		
D. PUBLIC BUILDINGS								
1. Construction of Calaoacan Community Center Bleacher	San Agustin	1,500,000.00	01/01/17	12/30/2017	0.00%			
2. Rehabilitation of Tumauni Cultural & Sports Center	Tumauni	3,000,000.00	01/01/17	12/30/2017	100.00%	3,000,000.00		
3. Evacuation Center	Burgos	10,000,000.00	01/01/17	12/30/2017	100.00%	10,000,000.00		
4. Completion of Community Cum Evacuation Center	Quezon	5,000,000.00	01/01/17	12/30/2017	100.00%	5,000,000.00		
5. Rehabilitation of Sports Complex	Roxas	3,000,000.00	01/01/17	12/30/2017	0.00%			
6. Improvement of Multi-Purpose Community Center	Naguilian	3,000,000.00	01/01/17	12/30/2017	100.00%	3,000,000.00		For Bidding
7. Phase VI-B Multi Purpose Hall	Sta. Maria	3,000,000.00	01/01/17	12/30/2017	0.00%			
8. Multi Purpose Building	Cordon	5,000,000.00	01/01/17	12/30/2017	100.00%	5,000,000.00		
9. Rehabilitation of Community Center	Luna	3,000,000.00	01/01/17	12/30/2017	100.00%	3,000,000.00		
Sub Total		36,500,000.00				29,000,000.00		
IX PAYMENT OF LOAN INTEREST								
Sub Total		76,000,000.00				22,738,915.74		
GRAND TOTAL- - - - -						171,206,746.05		

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.

(SGD.) ELSA M. PASTRANA
Provincial Budget Officer

(SGD.) FAUSTINO G. DY
Provincial Governor

