

20% COMPONENT OF THE IRA UTILIZATION
As of September 30, 2016

MUNICIPALITY: CASTILLEJOS

PROGRAM OR PROJECT	APPROPRIATION	EXPENDITURE	BALANCE
INSTITUTIONAL DEVELOPMENT			
1. Assistance to People's and Non- Governmental Organizations	Php 100,000.00	-	Php 100,000.00
SUB-TOTAL	Php 100,000.00	-	Php 100,000.00
INFRASTRUCTURE DEVELOPMENT			
1. Construction/Repair/ Maintenance/Rehabilitation/ Improvement of Roads, Bridges, Drainage and ARCDP Projects	1,500,000.00	-	1,500,000.00
2. Improvement of Roads/Pathways/Slope Protection (Balaybay, Resettlement	500,000.00	490,243.62	9,756.38
3. Improvement, Maintenance of Public Facilities / Utilities	2,000,000.00	728,887.50	1,271,112.50
4. Improvement of Municipal Park	2,000,000.00	-	2,000,000.00
5. Construction /Repair of Multi-Purpose Building (Phase 1)	5,000,000.00	3,238,277.21	1,761,722.79
6. Asphaltting of Various Brgy. Roads Bernardino St. Brgy. San Agustin	808,401.00	806,017.87	2,383.13
7. Asphaltting of Rosimo St. Brgy. San Agustin	449,592.00	435,180.48	14,411.52
8. Asphaltting of Liwanag St. Brgy. Sta. Maria	449,592.00	420,809.17	28,782.83

SUB-TOTAL	12,707,585.00	6,119,415.85	6,588,169.15
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ECONOMIC DEVELOPMENT			
1. Purchase of Certified /Hybrid Seeds	100,000.00	-	100,000.00
2.Enhancement Program for Integrated Organic Farm Demo and Organic Fertilizer Production using Vermiculture	600,000.00	99,500.00	500,000.00
3. Livelihood Program	100,000.00	-	100,000.00
4. Livelihood Program (PWD's and SC's)	100,000.00	-	100,000.00
5. Municipal Counterpart-Brgy. Infra Projects	840,000.00	300,000.00	540,000.00
6. Investment Promotion Program	429,521.00	-	429,521.00
7. One Town One Product	50,000.00	-	50,000.00
SUB-TOTAL	2,219,521.00	399,500.00	1,820,021.00
ENVIRONMENTAL DEVELOPMENT			
1. Solid Waste Management Program (Projects and Activities, Municipal Central MRF, Preparation for a New Containment Area)	1,460,000.00	590,910.00	869,090.00
2. Clean and Green Program (Brgy. Share ,Maintenance, Cleanliness, Beautification, Cleaning and Declogging of Canals, Drainage System, Tree Planting)	460,000.00	210,000.00	250,000.00
SUB-TOTAL	1,920,000.00	800,910.00	1,119,090.00

SOCIAL DEVELOPMENT			
1. Purchase and Development of Cemetery Lot	3,000,000.00	-	3,000,000.00
2. Health and Nutrition	55,000.00	-	55,000.00
3. Gender and Advocacy Development	140,832.00	-	140,832.00
SUB-TOTAL	3,195,832.00		3,195,832.00
GRAND TOTAL	20,142,938.00	7,319,825	12,823,112.15

Prepared By:

Approved :

RICO M. MANGOSING
MPDC

JOSE ANGELO M. DOMINGUEZ
Municipal Mayor