

OFFICE: <u>PROVINCIAL ENGINEER'S OFFICE</u>

	PROGRAMS,		60 M 6 (TARGET	ACTUAL		ALLOCATED	AMOUNT	
	PROJECTS, ACTIVITIES	DESCRIPTION OF PPAs	GOALS/	ACOMPLISHMENT	ACCOMPLISHMENT	OUTCOME	BUDGET	UTILIZED/EXPENSES	REMARKS
	PPAs		OBJECTIVES	FY 2019	FY 2019		FY 2019	FY 2019	
١.	DBP LOAN								
Α.	ROADS								
	Ilagan-Divilacan Road								
	Rehabilitation &					Ahead of			On-going but temporarily
	Improvement Project, Ilagan					Schedule by			Suspended due to
1		Road Rehabilitation		75.00%	94.00%	19.00%	1,382,446,103.79	1,243,760,876.00	unworkable site condition
В.	BUILDINGS								
	Design and Build of Automatic								
	Fire Sprinkler System & Fire					Behind			
	Detection & Alarm System of					schedule by			On-going, Continuing
1		Supply and Installation		100.00%	35.01%	64.99%	19,189,366.54	6,717,353.66	Project
	Design and Build of Automatic								
	Fire Sprinkler System & Fire								
	Detection & Alarm System of					Behind			
	Manuel A. Roxas District				/	schedule by			On-going, Continuing
2		Supply and Installation		100.00%	35.85%	64.15%	7,054,628.63	2,469,608.14	Project
	Design and Build of Automatic								
	Fire Sprinkler System & Fire								
	Detection & Alarm System of					Behind			
	Milagros Albano District					schedule by			On-going, Continuing
3	Hospital	Supply and Installation		100.00%	46.47%	53.53%	6,826,726.44	2,438,056.72	Project
1									
	Design and Build of Automatic								
	Fire Sprinkler System & Fire					Behind			
	Detection & Alarm System of					schedule by			On-going, Continuing
4	Echague District Hospital	Supply and Installation		100.00%	88.77%	11.23%	7,000,383.69	6,214,331.20	Project

	PROGRAMS,			TARGET	ACTUAL		ALLOCATED	AMOUNT	
	PROJECTS, ACTIVITIES	DESCRIPTION OF PPAs	GOALS/	ACOMPLISHMENT	ACCOMPLISHMENT	OUTCOME	BUDGET	UTILIZED/EXPENSES	REMARKS
	PPAs		OBJECTIVES	FY 2019	FY 2019		FY 2019	FY 2019	
	Design and Build of Automatic								
	Fire Sprinkler System & Fire					Behind			
	Detection & Alarm System of					schedule by			On-going, Continuing
5	Cauayan District Hospital	Supply and Installation		100.00%	35.86%	64.14%	6,587,196.72	2,362,107.68	Project
	Rehabilitation of Comfort								For Recommendation of
	Rooms at Manuel A. Roxas	Replacement of							Award by the BAC to the
6	District Hospital	Comfort Rooms Fixtures		0.00%	0.00%		5,086,314.72	-	HOPE
	Rehabilitation of Comfort								
	Rooms at Echague District	Replacement of							Published, For Public
7	Hospital	Comfort Rooms Fixtures		0.00%	0.00%		5,086,314.72	-	Bidding
	TOTAL				87.82%		1,439,277,035.25	1,263,962,333.40	
	ECONOMIC DEVELOPMENT								
П	FUND (EDF)								
Α.	ROADS								
	Concrete Reblocking Minanga-								
	San Luis Provincial Road,								Completed, Continuing
1	0	Road Concreting		100.00%	100.00%	On schedule	4,990,039.69	4,990,039.69	Project
	Concrete Reblocking of Jones-								
	Diarao-Dibuluan Provincial								Completed, Continuing
2	Road, Jones	Road Concreting		100.00%	100.00%	On schedule	4,989,735.55	4,989,735.55	Project
	Construction of FMR Sitio								
	Dingading to Sitio Carauitan,								Completed, Continuing
3	San Mariano	Road Concreting		100.00%	100.00%	On schedule	1,495,600.00	1,495,600.00	Project
	Deed Concepting of the								
	Road Concreting of Sta. Luciana- San Antonio								Completed Continuing
4	Provincial Road, Cauayan City	Road Concreting		100.00%	100.00%	On schedule	4,973,866.46	4,973,866.46	Completed, Continuing
4				100.00%	100.00%		4, <i>313</i> ,000.40	4, <i>31</i> 3,000.40	
1	Concreting of FMR at								Completed Continuin-
5	Barangay Calaocan, San Agustin	Road Concreting		100.00%	100.00%	On schedule	9,980,442.37	9,980,442.37	Completed, Continuing Project
<u> </u>	Ŭ.			100.00%	100.00%		5,500,442.57	<i>э,3</i> 00,442.37	-
c	Concreting of Narra Provincial	Pood Concreting		100.00%	100.00%	On schedule			Completed, Continuing
6	Road, Echague Concreting of Arubub-	Road Concreting		100.00%	100.00%	On schedule	5,483,566.00	5,483,566.00	Project
1	Addalam Provincial Road,								Completed, Continuing
7		Road Concreting		100.00%	100.00%	On schedule	9,994,376.76	9,994,376.76	

	PROGRAMS, PROJECTS, ACTIVITIES	DESCRIPTION OF PPAs	GOALS/	TARGET ACOMPLISHMENT	ACTUAL ACCOMPLISHMENT	OUTCOME	ALLOCATED BUDGET	AMOUNT UTILIZED/EXPENSES	REMARKS
	PPAs	DESCRIPTION OF TEAS	OBJECTIVES	FY 2019	FY 2019	OUTCOME	FY 2019	FY 2019	REMARKS
8	Road Concreting along the Provincial Government Center, Phase 3, City of Ilagan	Road Concreting		100.00%	100.00%	On schedule	14,998,616.05	14,998,616.05	Completed, Continuing
9	Rehabilitation/ Improvement of Burgos- Quirino Provincial	Road Concreting		100.00%	100.00%	On schedule	9,997,946.50	9,997,946.50	Completed, Continuing
10	Concreting of Fugu Barangay Road, City of Ilagan	Road Concreting		100.00%	100.00%	On schedule	1,546,228.95	1,546,228.95	Completed, Continuing Project
11	Concrete Reblocking of Malalam- San Antonio Provincial Road, City of Ilagan	Road Concreting		100.00%	100.00%	On schedule	4,998,996.80	4,998,996.80	Completed, Continuing Project
12		Road Concreting		100.00%	100.00%	On schedule	9,898,714.80	9,898,714.80	Completed, Continuing Project
13	Rehabilitation of Ballesteros- Bagong Tanza Provincial Road, Aurora Concreting of Raniag-	Road Concreting		100.00%	100.00%	On schedule	9,960,427.74	9,960,427.74	Completed, Continuing Project
14	Catabban Provincial Road, Burgos	Road Concreting		100.00%	100.00%	On schedule	9,955,087.50	9,955,087.50	Completed, Continuing Project
15	Concreting of Luna- Sta. Lucia- San Mateo Provincial Road, Quirino	Road Concreting		100.00%	100.00%	On schedule	4,963,060.00	4,963,060.00	Completed, Continuing Project
16	Asphalt Overlay of Junction National- Turayong Provincial Road, Cauayan City	Asphalt Overlay		100.00%	100.00%	On schedule	4,302,027.04	4,302,027.04	Completed, Continuing Project
17	Rehabilitation of San Guillermo- Pigalo Provincial Road, San Guillermo	Road Concreting		100.00%	100.00%	On schedule	19,980,324.60	19,980,324.60	Completed, Continuing Project

	PROGRAMS,			TARGET	ACTUAL		ALLOCATED	AMOUNT	
	PROJECTS, ACTIVITIES	DESCRIPTION OF PPAs	GOALS/	ACOMPLISHMENT	ACCOMPLISHMENT	OUTCOME	BUDGET	UTILIZED/EXPENSES	REMARKS
	PPAs		OBJECTIVES	FY 2019	FY 2019		FY 2019	FY 2019	
	Road Concreting of Sta.								
	Luciana- San Antonio								
	Provincial Road, Phase II,								Completed, Continuing
18		Road Concreting		100.00%	100.00%	On schedule	4,973,866.46	4,973,866.46	
	Asphalt Overlay of Junction								
	National- Quezon Provincial								Completed, Continuing
19	Road, San Isidro	Asphalt Overlay		100.00%	100.00%	On schedule	12,997,929.31	12,997,929.31	Project
	Concreting of San Fermin-								
	National Highway Tagaran								Completed, Continuing
20	Diversion Road, Cauayan City	Road Concreting		100.00%	100.00%	On schedule	4,993,643.57	4,993,643.57	Project
	Concreting of Tagaran								Completed, Continuing
21	Barangay Road, Cauayan City	Pood Concroting		100.00%	100.00%	On schedule	3,493,170.29	3,493,170.29	
21	barangay Road, Cadayan City	Road Concreting		100.00%	100.00%	Onschedule	5,495,170.29	5,495,170.29	FIOJECI
	Road Concreting of Barangay								Completed, Continuing
22		Road Concreting		100.00%	100.00%	On schedule	4,984,098.68	4,984,098.68	
	Concreting of Panang						,,	,	Completed, Continuing
23		Road Concreting		100.00%	100.00%	On schedule	4,983,624.74	4,983,624.74	Project
	Road Concreting of Pinoma								
	Barangay Road at Purok 5,								Completed, Continuing
24	Cauayan City	Road Concreting		100.00%	100.00%	On schedule	3,494,903.61	3,494,903.61	Project
	Concreting of Road at San								
	Carlos, San Fermin, Cauayan								
	City connecting Barangay								Completed, Continuing
25		Road Concreting		100.00%	100.00%	On schedule	4,989,870.85	4,989,870.85	Project
	Concreting of Road leading to								
20	Don Mariano Marcos	Deed Constanting		100.00%	100.000/		000 222 00		Completed, Continuing
26		Road Concreting		100.00%	100.00%	On schedule	999,332.80	999,332.80	Project
	Road Opening with Gravelling								
	of Garita- Limbauan FMR,	Deederseine					10,000,000,00	40,000,000,000	Fund Transformed
27	Cabagan	Road opening					10,000,000.00	10,000,000.00	Fund Transferred
	Construction of FMR Masaya								
20	Centro Sur-Sitio San Juan, San	Road Construction					8,000,000.00	0,000,000,00	Fund Transferred
28	Agustin						8,000,000.00	8,000,000.00	
	Rehabilitation of Bautista								
29	Barangay Road, San Agustin	Road Rehabilitation					2,000,000.00	2,000,000.00	Fund Transferred

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	PROJECTS, ACTIVITIES	DESCRIPTION OF PPAs	GOALS/	ACOMPLISHMENT	ACCOMPLISHMENT	OUTCOME	BUDGET	UTILIZED/EXPENSES	REMARKS
	PPAs		OBJECTIVES	FY 2019	FY 2019	o o roome	FY 2019	FY 2019	
	Concrete Reblocking of								
	Junction National- Luna								
30	Provincial Road, Luna	Road Concreting					10,000,000.00	10,000,000.00	Fund Transferred
	Concreting of Barangay San								
	Miguel- Catabban Provincial								
31	Road, Burgos	Road Concreting					10,000,000.00	10,000,000.00	Fund Transferred
	Road Concreting of Barangay								
32		Road Concreting					5,000,000.00	5,000,000.00	Fund Transferred
	Concreting of Road located at								
	San Andres- Malalinta Road,								
33		Road Concreting					7,500,000.00	7,500,000.00	Fund Transferred
	Concreting of Road at Sta.								
	Rosa- Ballesteros Provincial								
34	Road, Aurora	Road Concreting					2,500,000.00	2,500,000.00	Fund Transferred
25	Rehabilitation of San Antonio- Cullalabo del Norte Provincial Road, Burgos	Road Concreting					5,000,000.00	5 000 000 00	Fund Transferred
55	Concreting of Barangay San	Road Concreting					3,000,000.00	3,000,000.00	
	Vicente- Barangay 1 Road,								
26		Road Concreting		100.00%	100.00%	On schedule	4,994,426.84	4,994,426.84	Completed
50	101163	Road Concreting		100.00%	100.00%	Onschedule	4,554,420.84	4,994,420.04	Completed
	Concreting of Cebu- San Isidro								
37	_	Road Concreting		100.00%	100.00%	On schedule	6,981,467.07	2,993,325.31	Completed
<u> </u>							-,,,,	_,200,0101	
	Concreting of San Isidro								
38	Barangay Road, Cauayan City	Road Concreting		100.00%	100.00%	On schedule	3,956,824.08	-	Completed
	Rehabilitation of Minante I	5							
39		Road Concreting		100.00%	100.00%	On schedule	9,994,041.54	-	Completed
<u> </u>	Rehabilitation/ Reblocking of						2,22,1,0,12,01		
	Sandiat West Barangay Road,								
40		Road Concreting		100.00%	100.00%	On schedule	2,497,225.69	-	Completed
	Concreting of Provincial Road	U					. ,		
	at Barangay Old Centro, San								
41		Road Concreting		100.00%	100.00%	On schedule	6,984,757.37	-	Completed
L	1	5					, , -		

	PROGRAMS,			TARGET	ACTUAL		ALLOCATED	AMOUNT	
	PROJECTS, ACTIVITIES	DESCRIPTION OF PPAs	GOALS/	ACOMPLISHMENT	ACCOMPLISHMENT	OUTCOME	BUDGET	UTILIZED/EXPENSES	REMARKS
	PPAs		OBJECTIVES	FY 2019	FY 2019		FY 2019	FY 2019	
	Concreting of Barangay								
	Pisang Farm to Market Road,								
42	_	Road Concreting		100.00%	100.00%	On schedule	4,996,889.40	-	Completed
	Concreting of Road Network								
	of Echague National High								
43	School, Echague	Road Concreting			100.00%	On schedule	696,255.79	-	Completed
	Concreting of Barangay Road,								
44		Road Concreting		100.00%	100.00%	On schedule	4,993,473.84	-	Completed
	Concreting of Gappal-					Behind			
	Manaoag- Linglingay Road,					Schedule by			
45		Road Concreting		100.00%	59.58%	, 40.42%	22,572,227.43	10,021,914.59	On-going
	, ,	0				Behind	, ,	, ,	
	Concreting of San Francisco					Schedule by			
46	_	Road Concreting		100.00%	73.19%	26.81%	3,954,366.95	-	On-going
				200.0070	, 0.120, 0	Behind	0,000,000,000		0808
	Concreting of Amobocan					Schedule by			
47	Barangay Road, Cauayan City	Road Concreting		100.00%	48.00%	52.00%	9,992,121.41	-	On-going
	Concrete Reblocking in front								
	of Nungnungan I E/S to					Behind			
	Community Center, Cauayan					Schedule by			
48	City	Road Concreting		100.00%	80.28%	19.72%	5,999,928.38	-	On-going
	Concreting of FMR Leading to					Behind			
	Swip Farm Area, Brgy. Sto.					Schedule by			
49		Road Concreting		100.00%	62.91%	37.09%	4,975,777.91	-	On-going
	Concreting of FMR at Brgy					Behind			
50	Tagaran, Cauayan City	Road Concreting		100.00%	92.60%	Schedule by	3,993,723.00	-	On-going
	Concreting of Road in front of					Behind			
	Villa Concepcion HS, Cauayan					Schedule by			
51		Road Concreting		100.00%	24.36%	, 75.64%	2,500,000.00	-	On-going
	Concreting of Naganacan	-				Behind			-
52		Road Concreting		100.00%	61.37%	Schedule by	5,495,764.86	-	On-going
	Concreting of Unpaved								
	Portion of Provincial Road					Behind			
	Along Minallo- Brgy. Flores,					Schedule by			
53	Naguilian	Road Concreting		100.00%	87.77%	12.23%	9,997,983.59	-	On-going

	PROGRAMS,			TARGET	ACTUAL		ALLOCATED	AMOUNT	
	PROJECTS, ACTIVITIES	DESCRIPTION OF PPAs	GOALS/	ACOMPLISHMENT	ACCOMPLISHMENT	OUTCOME	BUDGET	UTILIZED/EXPENSES	REMARKS
	PPAs		OBJECTIVES	FY 2019	FY 2019		FY 2019	FY 2019	
						Behind			
	Concreting of Faustino					Schedule by			
54	_	Road Concreting		100.00%		52.00%	5,495,764.86	-	On-going
<u> </u>	Concreting of Barangay Road			200.00/0		Behind	0,100,101.00		0.1.80.1.8
	at Purok 12 , Villa Luna,					Schedule by			
55		Road Concreting		100.00%		2.02%	2,495,899.88	-	On-going
	Road Opening of Nungnungan								On-going preparation of
56	Barangay Road, Cauayan City	Road opening					3,000,000.00	-	DED and POW
	Rehabilitation of Gappal-								
	Dianao-Buyon FMR, Gappal-								
1	Manaoag- Linglingay FMR,								
	Buyon- Maligaya FMR, Sta.								
	Luciana FMR Cauayan City								For preparation of DED
57	(Reprogrammed)	Road Concreting					20,000,000.00	-	and POW
	Concreting of Bagabag Bridge								For preparation of DED
58	Approaches (Reprogrammed)	Road Concreting					3,000,000.00	-	and POW
	Concreting of Calanigan								
	Bridge Approaches								For preparation of DED
59		Road Concreting					450,000.00	-	and POW
	Concreting of Calinaoan								
	Bridge 3 Approaches								For preparation of DED
60		Road Concreting					750,000.00	-	and POW
	Repair of Eroded Concrete								
	Pavement at Colunguan								For preparation of DED
61		Road Concreting					900,000.00	-	and POW
1	Reblocking of Dilapidated								
1	Concrete Pavement along								
1	Delfin Albano- Sto. Tomas								For preparation of DED
62	Road (Reprogrammed)	Road Concreting					4,600,000.00	-	and POW
	Concreting of Calinaoan								
	Bridge 2 Approaches								For preparation of DED
63	(Reprogrammed)	Road Concreting					300,000.00	-	and POW
В.	BRIDGES								

	PROGRAMS,			TARGET	ACTUAL		ALLOCATED	AMOUNT	
	PROJECTS, ACTIVITIES	DESCRIPTION OF PPAs	GOALS/	ACOMPLISHMENT	ACCOMPLISHMENT	OUTCOME	BUDGET	UTILIZED/EXPENSES	REMARKS
	PPAs		OBJECTIVES	FY 2019	FY 2019		FY 2019	FY 2019	
		Slope Protection and							
	Rehabilitation of Damaged	Reblocking of pavement							
	Pavement, Slope Protection	on bridge approaches							
	of Bacnor Bridge Abutments	and construction of							Completed, Continuing
1	and Cross Drains, Burgos	cross drainage		100.00%	100.00%	On schedule	2,816,000.00	2,640,000.00	Project
	Construction of additional 4-								
	span Sinalugan Concrete	Construction of							
	Overflow Bridge, San	additional 4- span							Completed, Continuing
2	Guillermo	concrete bridge		100.00%	100.00%	On schedule	9,993,716.70	8,359,674.55	Project
	Construction of Hanging								
	Bridge (Foot Bridge) along								
	Dicamay River, Rizal, San	Construction of Foot							
3	Guillermo	Bridge					3,000,000.00	3,000,000.00	Fund Transferred
		Construction of							
	Rehabilitation of Licaray	additional 1-span							
4	Bridge, San Isidro	concrete bridge					5,000,000.00	5,000,000.00	Fund Transferred
	Construction of Casili Bridge,	Construction of							
5	Mallig	Concrete Bridge					10,000,000.00	10,000,000.00	Fund Transferred
	Construction of San Antonio -								
	Sitio Lubong Bridge, San	Construction of							
6	Agustin (Reprogrammed)	Concrete Bridge					5,000,000.00	5,000,000.00	Fund Transferred
	Construction of Sto. Nino-								
	Mapalad Bridge, San Agustin	Construction of							
7	(Reprogrammed)	Concrete Bridge					5,000,000.00	5,000,000.00	Fund Transferred
	Construction of Bimmonton	Construction of							On-going Preparation of
8	Bridge, Mallig	Concrete Bridge					7,000,000.00	-	DED and POW
		Construction of							On-going Preparation of
9	Rehabilitation of Bridge, Luna	Concrete Bridge					5,000,000.00	-	DED and POW
		protection and							
	Rehabilitation of Quirino-	reblocking of pavement							On-going Preparation of
10	Burgos Bridge, Quirino	on both approaches					5,558,000.00	-	DED and POW
	Construction of Lepanto-	Construction of							For Preparation of DED
11	Callangigan Bridge, Quezon	Concrete Bridge					6,000,000.00		and POW

PDECTS, ACTIVITES DESCRIPTION OF PPA ACOMPLISHMENT PUBLICITYS OUTCOME PY 2019 BUGGET PY 2019 UTLEE/OVERHISS PY 2019 REMARKS Construction of Managuan Bridge, Ciry of Ilagan Construction of Anaguan Bridge, Ciry of Ilagan Construction of Data PY 2019 FY 2019 FY 2019 FY 2019 For Preparation of DED and PDW 12 (Bergogrammed) Construction of Brainface Ciry of Ilagan Construction of Brainface Circ Circ Subper Construction of Double Barrel Box Curver 2.0m with lured Box Curver 2.0m with Lined Box Curve		PROGRAMS,			TARGET	ACTUAL		ALLOCATED	AMOUNT	
PPAS OBJECTIVES PY 2019 FY 2019 <t< td=""><td></td><td></td><td>DESCRIPTION OF PPAs</td><td>GOALS/</td><td></td><td>ACCOMPLISHMENT</td><td>OUTCOME</td><td></td><td></td><td>REMARKS</td></t<>			DESCRIPTION OF PPAs	GOALS/		ACCOMPLISHMENT	OUTCOME			REMARKS
Construction of Nanaguan Bridge, City of Ilagan Construction of Construction of DRAINAGE STRUCTURE, RCGE, RCC, SUPE For Preparation of DLD 12 (Reprogrammed) Construction of Construction of Double Barrel Box Cubert Converte Construction of Construction of Double Barrel Box Cubert and Construction of Construction of Double Barrel Box Cubert Converte Construction of Construction of Double Barrel Box Cubert and Construction of Construction of Slope Protection of Relinge along Villa/uz-Andarayan Provincial Construction of Reinforced Concrete Constru		·		OBJECTIVES	FY 2019			FY 2019		
12 Regrogrammed) Concrete Bridge Image: Concrete Bridge <th< td=""><td></td><td>Construction of Nanaguan</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>		Construction of Nanaguan								
DRAINAGE STRUCTURE, RCBC, RCPC, SLOPE Construction of ENRITECTION Construction of Enriference Concrete Box Culvert and Canal Construction of Enriference Concrete Box Culvert and Canal Completed, Continuing 1 Canal, Taganan, Cauyan City Uning Construction of Slope Protection of Bidge along Willauz-Andarayan Provincial Reinforced Concrete 100.00% 100.00% On schedule 1,228,036.98 1,228,036.98 1,228,036.98 1,228,036.98 Project Construction of Slope Willauz-Andarayan Provincial Reinforced Concrete 100.00% 100.00% On schedule 2,245,292.75 1,880,432.68 Completed, Completed Read, Delin Albano Slope Protection of Vidge 3 Bridge Approaches, Mallig approaches 100.00% On schedule 1,097,514.97 Completed Rehabilitation of San Pedro Bridge Approaches, Mallig approaches 100.00% 0.00% 27.27% 27.27% 1,455,089.64 On-going Construction of Concrete Uned Canal Drainage at tabela Provincial Health Construction of Construction of Construction of Construction of Concrete Canal Lining 100.00% 0.00% 100.00% 324,451.30 Construction and Trading) Construction of Seawall Protector of Seawall Construction of Gostruction of REGA ar Purot Uno-Antige Lading Typ		Bridge, City of Ilagan	Construction of							For Preparation of DED
c Construction of Double Barrel Box Culvert 2.0m with Line Construction of Double Barrel Box Culvert and Canal Construction of Box Culvert and Canal Construction of Double Barrel Box Culvert and Canal Completed, Continuing 1 Canal, Tagaran, Causyan City Construction of Slope Protection of Bridge along Villauz-Andarayan Provincial Reinforced Concrete 100.00% 100.00% On schedule 1,228,036.98 1,228,036.98 Project 2 Construction of Slope Protection of Bridge along Villauz-Andarayan Provincial Beinforced Concrete 00.00% 100.00% On schedule 1,228,036.98 1,228,036.98 Project 2 Road, Delfin Albano Slope Protection 100.00% 100.00% On schedule 1,097,514.97 Completed 3 Bridge Approaches, Mailig approaches approaches 100.00% 100.00% On schedule by Construction of onge 4 Bridge Approaches, Mailig approaches approaches 100.00% 77.27% 22.72% 1,455,089.64 On-going 5 Bailia CS, Bento Soliven Construction of Construction of Concrete Behind Schedule by Awarded but not yet started (Mikel Schedule by Schedule by 324,451.30 Construction and Trading	12	(Reprogrammed)	Concrete Bridge					5,873,735.00	-	and POW
c Construction of Double Barrel Box Culvert 2.0m with Line Construction of Double Barrel Box Culvert and Canal Construction of Box Culvert and Canal Construction of Double Barrel Box Culvert and Canal Completed, Continuing 1 Canal, Tagaran, Causyan City Construction of Slope Protection of Bridge along Villauz-Andarayan Provincial Reinforced Concrete 100.00% 100.00% On schedule 1,228,036.98 1,228,036.98 Project 2 Construction of Slope Protection of Bridge along Villauz-Andarayan Provincial Beinforced Concrete 00.00% 100.00% On schedule 1,228,036.98 1,228,036.98 Project 2 Road, Delfin Albano Slope Protection 100.00% 100.00% On schedule 1,097,514.97 Completed 3 Bridge Approaches, Mailig approaches approaches 100.00% 100.00% On schedule by Construction of onge 4 Bridge Approaches, Mailig approaches approaches 100.00% 77.27% 22.72% 1,455,089.64 On-going 5 Bailia CS, Bento Soliven Construction of Construction of Concrete Behind Schedule by Awarded but not yet started (Mikel Schedule by Schedule by 324,451.30 Construction and Trading		DRAINAGE STRUCTURE,								
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Rehabilitation of Siempre Vival 3 Protectio of bridge approaches, Mallig Bridge Approaches, Mallige Bridge Approaches,	2	Road, Delfin Albano			100.00%	100.00%	On schedule	2,245,292.75	1,880,432.68	Completed
3 Bridge Approaches, Mallig approaches Mailing approaches 100.00% 100.00% On schedule 1.097,514.97 Completed Rehabilitation of San Pedro Protectio of bridge approaches 100.00% 77.27% 22.72% 1,455,089.64 On -going Bridge Approaches, Mallig approaches 100.00% 77.27% 22.72% 1,455,089.64 On -going Construction of Concrete Construction of Concrete Construction of Schedule by 100.00% 99,998.83 On construction and Trading) Sallaio ES, Benito Soliven Construction of Construction of Construction of Construction and Trading) Concrete Lined Canal at construction of Construction of Behind Schedule by										
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6Office, City of IlaganConcrete Canal Lining100.00%0.00%100.00%324,451.30Construction SupplyaConstruction of Seawall Protection at BarangayConstruction of Gabion Type seawall ProtectionAAASecond Failed Bidding, no bid submitted (Resort to Negotiated Bidding)7Digumased, DinapigueType seawall Protection0.00%0.00%0.00%2,000,000.00ANegotiated Bidding, no bid submitted (Resort to Negotiated Bidding)8Benito SolivenBox Culvert0.00%0.00%0.00%1,500,000.00AD9Construction of Drainage atConstruction of0.00%0.00%1,500,000.00AA			Construction of							-
Construction of Seawall Construction of Seawall Second Failed Bidding, no Protection at Barangay Construction of Gabion 0.00% 0.00% 2,000,000.00 - Negotiated Bidding, no bid submitted (Resort to 0.00% 0.00% 0.00% 2,000,000.00 - Negotiated Bidding, no Construction of RCBC at Purok Uno- Antigo leading to Construction of Construction of First Failed Bidding, no Second Failed Bidding, no 0.00% 0.00% 0.00% 1,500,000.00 - Negotiated Bidding, no bid submitted (For Re- Benito Soliven Box Culvert 0.00% 0.00% 1,500,000.00 - publication) Construction of Drainage at Construction of Construction of Environ - <td>6</td> <td></td> <td></td> <td></td> <td>100.00%</td> <td>0.00%</td> <td></td> <td>324 451 30</td> <td>-</td> <td>``</td>	6				100.00%	0.00%		324 451 30	-	``
Protection at BarangayConstruction of GabionConstruction of GabionDescription<	<u> </u>		condicte condicting		100.0070	0.0070		52-1,-51.50		
Protection at BarangayConstruction of GabionConstruction of GabionDescription<		Construction of Seawall								Second Failed Bidding, no
7Digumased, DinapigueType seawall Protection0.00%0.00%2,000,000.00-Negotiated Bidding)7Construction of RCBC at Purok Uno- Antigo leading to Cabisera 6, City of Ilagan, 8Construction of Reinforced ConcreteNegotiated Bidding, no bid submitted (For Re- publication)8Benito SolivenBox Culvert0.00%0.00%0.00%1,500,000.00-publication)			Construction of Gabion							_
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Cabisera 6, City of Ilagan, Reinforced Concrete 0.00% 0.00% 1,500,000.00 bid submitted (For Re- publication) 8 Benito Soliven Box Culvert 0.00% 0.00% 1,500,000.00 - bid submitted (For Re- publication) Construction of Drainage at Construction of Cons			<i>,</i> ,							<u> </u>
Cabisera 6, City of Ilagan, Reinforced Concrete D.00%		Uno- Antigo leading to	Construction of							First Failed Bidding, no
8 Benito Soliven Box Culvert 0.00% 0.00% 1,500,000.00 - publication) 8 Construction of Drainage at Construction of Constructio			Reinforced Concrete							bid submitted (For Re-
Construction of Drainage at Construction of	8				0.00%	0.00%	0.00%	1,500,000.00	-	publication)
			Construction of							
	9	0	Concrete Drainage		0.00%	0.00%	0.00%	2,537,000.00	-	For Publication

	PROGRAMS,		1	TARGET	ACTUAL		ALLOCATED	AMOUNT	
	PROJECTS, ACTIVITIES	DESCRIPTION OF PPAs	GOALS/	ACOMPLISHMENT	ACCOMPLISHMENT	OUTCOME	BUDGET	UTILIZED/EXPENSES	REMARKS
1	PPAs		OBJECTIVES	FY 2019	FY 2019		FY 2019	FY 2019	
(Construction of Concrete								
		Construction of							On-going Preparation of
		Concrete Drainage		0.00%	0.00%	0.00%	1,000,000.00	-	DED and POW
	Construction of Drainage						_,		
	-	Construction of							On-going Preparation of
	,	Concrete Drainage		0.00%	0.00%	0.00%	85,000.00	-	DED and POW
		Construction of Stone							
		Masonry Slope							On-going Preparation of
		Protection		0.00%	0.00%	0.00%	2,000,000.00	-	DED and POW
		Construction of Stone		0.0070	0.0070		_,		
ę	Slope Protection of General	Masonry Slope							On-going Preparation of
	•	Protection		0.00%	0.00%	0.00%	700,000.00	-	DED and POW
	OTHER PUBLIC STRUCTURES								
		Construction of Multi-							
(Construction of Multi-purpose	purpose Evacuaton							Completed, Continuing
1 E	Evacuation Center, Divilacan	Center		100.00%	100.00%		19,654,368.02	3,779,203.74	Project
(Construction of Multi-purpose	Construction of Multi-							
F	Evacuation Center,	purpose Evacuaton							Completed, Continuing
2	Maconacon	Center		100.00%	100.00%		19,654,368.02	19,654,386.02	Project
		Construction of Multi-							
(Construction of Multi-purpose	purpose Evacuaton							Completed, Continuing
3 E	Evacuation Center, Palanan	Center		100.00%	100.00%		19,036,356.51	2,671,756.74	Project
I	Rehabilitation/Improvement	Rehabilitation/							
		Improvement of Health							Completed, Continuing
		Center		100.00%	100.00%	On schedule	583,000.00	583,000.00	Project
	Construction of Multi-purpose							•	
		Construction of new							Completed, Continuing
		Building		100.00%	100.00%	On schedule	4,994,132.50	4,994,132.50	Project
	Completion of the	5					, ,	, - ,	· ·
	Construction of Multi-purpose	Completion of the							
		construction of new							Completed, Continuing
		Building		100.00%	100.00%	On schedule	2,995,167.19	2,995,156.07	Project
	Construction of Multi Purpose	5411411/5		100.0070	100.0070		2,333,107.13	2,555,150.07	
		Construction of Multi-							Completed, Continuing
		purpose Building		100.00%	100.00%	On schedule	2,458,902.60	2,458,902.60	

	PROGRAMS,			TARGET	ACTUAL		ALLOCATED	AMOUNT	
	PROJECTS, ACTIVITIES	DESCRIPTION OF PPAs	GOALS/	ACOMPLISHMENT	ACCOMPLISHMENT	OUTCOME	BUDGET	UTILIZED/EXPENSES	REMARKS
	PPAs		OBJECTIVES	FY 2019	FY 2019		FY 2019	FY 2019	_
	Construction of Multi Purpose								
	Buiding at Barangay San	Construction of Multi-							Completed, Continuing
8	Antonio, Cabagan	purpose Building		100.00%	100.00%	On schedule	1,971,539.41	1,971,539.41	Project
	Construction of Multi Purpose								
	Buiding at Barangay Capitol,	Construction of Multi-							Completed, Continuing
9	Delfin Albano	purpose Building		100.00%	100.00%	On schedule	2,492,962.32	2,492,962.32	Project
	Construction of Multi Purpose	Construction of Multi							
10	Buiding at Barangay San	Construction of Multi-		100.000/	100.000/		2 460 722 40	2 460 722 40	Completed, Continuing
10	Isidro, Delfin Albano	purpose Building		100.00%	100.00%	On schedule	2,469,733.40	2,469,733.40	Project
	Construction of Multi Purpose								
	Buiding at Barangay Sto.	Construction of Multi-							Completed, Continuing
11	Rosario, Delfin Albano	purpose Building		100.00%	100.00%	On schedule	2,469,115.88	2,469,115.88	
		purpose bunning		100.0070	100.0070	On senedule	2,100,110.00	2,103,113.00	
	Construction of Multi Purpose								
	-	Construction of Multi-							Completed, Continuing
12	Delfin Albano	purpose Building		100.00%	100.00%	On schedule	2,492,867.03	2,492,867.03	
							, ,	, ,	
	Construction of Multi Purpose								
	Buiding at Barangay Santor,	Construction of Multi-							Completed, Continuing
13	Delfin Albano	purpose Building		100.00%	100.00%	On schedule	2,492,268.03	2,492,268.03	
	Construction of Multi Purpose								
	0 01 1	Construction of Multi-							Completed, Continuing
14	Delfin Albano	purpose Building		100.00%	100.00%	On schedule	2,464,746.35	2,464,746.35	Project
	Construction of Multi Purpose								
	Buiding at Barangay Magassi,	Construction of Multi-							Completed, Continuing
15		purpose Building		100.00%	100.00%	On schedule	1,973,655.90	1,973,655.90	Project
	Construction of Multi Purpose								
	Buiding at Barangay Auitan,	Construction of Multi-							Completed, Continuing
16	San Pablo	purpose Building		100.00%	100.00%	On schedule	1,971,902.38	1,971,902.38	Project
	Construction of Multi Purpose	Construction of Multi							Completed Continuin
4 7	Building at Barangay	Construction of Multi-		100.000/	100.000/		2 464 700 04	2 464 700 04	Completed, Continuing
17	Calaocan, Delfin Albano	purpose Building		100.00%	100.00%	On schedule	2,464,780.04	2,464,780.04	Project

	PROGRAMS,			TARGET	ACTUAL		ALLOCATED	AMOUNT	
	PROJECTS, ACTIVITIES	DESCRIPTION OF PPAs	GOALS/	ACOMPLISHMENT	ACCOMPLISHMENT	OUTCOME	BUDGET	UTILIZED/EXPENSES	REMARKS
	PPAs		OBJECTIVES	FY 2019	FY 2019		FY 2019	FY 2019	-
18	e e :	Construction of Multi- purpose Building		100.00%	100.00%	On schedule	2,469,632.22	2,469,632.22	Completed, Continuing Project
10	concepción, Denin Albano	purpose building		100.0070	100.0070	On senedule	2,403,032.22	2,403,032.22	Troject
19	5 51	Construction of Multi- purpose Building		100.00%	100.00%	On schedule	1,998,427.68	1,998,427.68	Completed, Continuing Project
20	J	Construction of Multi- purpose Building		100.00%	100.00%	On schedule	3,498,994.29	3,498,994.29	Completed, Continuing Project
21	0 0, ,	Construction of Multi- purpose Building		100.00%	100.00%	On schedule	1,998,909.29	1,998,909.29	Completed, Continuing Project
22	Building at Barangay Bayabo,	Construction of Multi- purpose Building		100.00%	100.00%	On schedule	1,998,798.75	1,998,798.75	Completed, Continuing Project
23		Construction of Multi- purpose Building		100.00%	100.00%	On schedule	1,994,998.65	1,994,998.65	Completed, Continuing Project
24	Construction of Power House for Evacuation Center, Alibagu, City of Ilagan	Construction of Gen Set Power House		100.00%	100.00%	On schedule	382,737.16	_	Completed, Continuing Project
25	Completion of Community Center, San Mateo	Completion of Community Center		100.00%	100.00%	On schedule	4,994,608.38	4,994,608.38	Completed, Continuing Project
26	-	Completion of Community Center		100.00%	100.00%	On schedule	998,157.15	998,157.15	Completed, Continuing Project
27	, ,	Construction of Multi- purpose Evacuaton Center		100.00%	100.00%	On schedule	980,155.62	980,155.62	Completed, Continuing Project

	PROGRAMS,			TARGET	ACTUAL		ALLOCATED	AMOUNT	
	PROJECTS, ACTIVITIES	DESCRIPTION OF PPAs	GOALS/	ACOMPLISHMENT	ACCOMPLISHMENT	OUTCOME	BUDGET	UTILIZED/EXPENSES	REMARKS
	PPAs		OBJECTIVES	FY 2019	FY 2019		FY 2019	FY 2019	_
	Improvement of Multi-	Improvement of Multi-							
	purpose Community Center,	purpose Community							Completed, Continuing
28	Quezon, Naguilian	Center		100.00%	100.00%	On schedule	2,992,263.32	2,992,263.32	Project
	Construction of Sattelite								
	Breeding Station Office at								
	Municipal Compound,	Constructio of new							Completed, Continuing
29	Echague	Office		100.00%	100.00%	On schedule	1,500,000.00	1,500,000.00	Project
		Total Replacement of							
		Track Oval, Playing							
		Courts, Restoration of							
	Rehabilitation of Isabela	Main Drainage and							
	Sports Complex, Alibagu, City	Partial Replacement of							Completed, Continuing
30	of Ilagan	Bleacher Roofings		100.00%	100.00%	On schedule	54,876,209.53	39,421,111.47	Project
	Construction of Horse Stable	Construction of Shelter							
31	& Fence Tubular, Cabagan	for Horses		100.00%	100.00%	On schedule	689,892.18	689,892.18	Completed
	Construction of ENRO Nursery								
	Perimeter Fence, Alibagu, City	Enclosure of ENRO							
32	of Ilagan	Nursery		100.00%	100.00%	On schedule	908,316.76	-	Completed
		Construction of Material							
		Recovery Facility for							
		Segregation and							
		Segragated Waste							
33	Cauayan City	Materials		100.00%	100.00%	On schedule	383,821.26	-	Completed
	Construction of Piggery								
	-	Construction of Piggery							
34		Building		100.00%	100.00%	On schedule	2,284,702.85	-	Completed
	,	Construction of Shelter							
35	Echague	for Goats		100.00%	100.00%	On schedule	655,169.15	-	Completed
		Repair of Existing							
	Building for IP's Work Area in	Building at Sindon							
36		Bayabo		100.00%	100.00%	On schedule	202,120.97	-	Completed
	Renovation of old Hospital								
		Renovation of existing							
37		building.		100.00%	100.00%	On schedule	1,628,650.16	-	Completed
	Construction of Poultry	Construction of Poultry							
38	House, Echague	House		100.00%	100.00%	On schedule	745,236.01	-	Completed

	PROGRAMS,			TARGET	ACTUAL		ALLOCATED	AMOUNT	
	PROJECTS, ACTIVITIES	DESCRIPTION OF PPAs	GOALS/	ACOMPLISHMENT	ACCOMPLISHMENT	OUTCOME	BUDGET	UTILIZED/EXPENSES	REMARKS
	PPAs		OBJECTIVES	FY 2019	FY 2019	CORCONIE	FY 2019	FY 2019	
	Construction of Perimeter	Perimeter Fencing of							
	Fence and Access Road of	Municipal Slaughter							
		House/Abbator and							
39		Construction of Access					5,000,000.00	5,000,000.00	Fund Transferred
	Completion of Ramon Multi-	Completion of Multi-							
	purpose and Evacuation	purpose Evacuation							
40	Center, Ramon	Center					10,000,000.00	10,000,000.00	Fund Transferred
	Construction of Multi-purpose	Construction of Multi-							
41	Hall, Benito Soliven	purpose Building					8,000,000.00	8,000,000.00	Fund Transferred
		Completion of the							
	Completion of Naguilian	existing Community							
42	Community Center, Naguilian	Center					4,000,000.00	4,000,000.00	Fund Transferred
		Completion of the							
		existing Evacuation							
43	,	Center Center					5,000,000.00	5,000,000.00	Fund Transferred
		Improvement of Multi-							
		purpose Evacuation/							
		Community Center							
44	, 0	Bleacher					2,500,000.00	2,500,000.00	Fund Transferred
	Construction of Provincial								
	Social Welfare and								
	Development /Public Safety					Behind			
		Construction of two (2)				schedule by			On- going, Continuing
45	of Ilagan	storey Building		100.00%	90.15%	9.85%	14,428,480.34	6,311,576.85	Project
	Construction of Mechanical	Warehouse for				schedule by			
46	Dryer Warehouse, Echague	Mechanical Drying		83.50%	81.00%	3.50%	7,974,765.37	2,678,337.34	On- going
	Construction of Mechanical	Warehouse for				schedule by			
47	Dryer Warehouse, Cabagan	Mechanical Drying		84.00%	82.71%	1.29%	7,975,283.82	3,367,795.71	On- going
						Behind			Awarded but not yet
	Construction of Four Cells Dog	Construction of Dog				schedule by			started (Nikel
48	=	Pound		100.00%	0.00%	100.00%	89,981.84	-	Construction and Trading)
F	.,	-							
						Behind			Awarded but not yet
	Construction of Eight Cells	Construction of Dog				schedule by			started (Nikel
49	Dog Pound, City of Ilagan	Pound		100.00%	0.00%	100.00%	153,096.04	-	Construction and Trading)

	PROGRAMS,		22	TARGET	ACTUAL		ALLOCATED	AMOUNT	
	PROJECTS, ACTIVITIES	DESCRIPTION OF PPAs	GOALS/	ACOMPLISHMENT	ACCOMPLISHMENT	OUTCOME	BUDGET	UTILIZED/EXPENSES	REMARKS
	PPAs		OBJECTIVES	FY 2019	FY 2019		FY 2019	FY 2019	
		Construction of two (2)				Behind			Awarded but not yet
50	Construction of Dipudo Multi-	• •		100.000/	0.000/	schedule by	2 000 000 00		started (AGT Builders and
50		storey Building Construction of		100.00%	0.00%	100.00% Behind	2,000,000.00	-	Construction Supply) Awarded but not yet
		Warehouse for				schedule by			started (YZK
F 1	, ,			82.000/	0.000/				•
51	Mariano	Mechanical Drying		83.00%	0.00%	83.00%	7,927,070.05	-	Construction)
	Repair of Admimistration								For Recommendation of
	Building (San Pablo Fish Farm,	Renair of Existing							Award by the BAC to the
52		Building					484,900.30	-	HOPE
52	Completion of Echague	Dunung					+0+,500.50		
1	Artificial Laboratory	Completion of the							Second Failed Bidding, no
	Insemination Building,	construction of Al							bid submitted (Resort to
52	Malibagu, Echague	Building					206,715.25	_	Negotiated Bidding)
55	Walibagu, Lellague	Dunung					200,715.25		
	Provision of Water and								
	Drainage System of Artificial								Second Failed Bidding, no
	• •	Supply and Installation							bid submitted (Resort to
54	_	of Water System					284,444.26	-	Negotiated Bidding)
-	Construction of Rattan								
	Processing Center Facility,								
55	Phase I, City of Ilagan						10,000,000.00	-	For Publication
55	Completion of San Mateo						10,000,000.00		
	-	Completion of Hospital							On-going Preparation of
56	Mateo	Building					5,000,000.00	-	DED and POW
50		Sanding					5,000,000.00		
1	Installation of Water System								
		Supply and Installation							On-going Preparation of
57		of Water System					113,859.00	-	DED and POW
1	Construction of Simimbaan	Construction of							On an inter Durante state of
-	0,	Construction of					F00 000 00		On-going Preparation of
58		Barangay Health Center					500,000.00	-	DED and POW
1	Completion of Calaocan								
		Completion of existing							On-going Preparation of
59	Agustin	Community Center					400,000.00	-	DED and POW
1	Construction of Matusalem	Construction of New							On-going Preparation of
60		Building					500,000.00	-	DED and POW
00	Day Cale Center, NOXas	Bullullig					500,000.00	-	

	PROGRAMS,			TARGET	ACTUAL		ALLOCATED	AMOUNT	
	PROJECTS, ACTIVITIES	DESCRIPTION OF PPAs	GOALS/	ACOMPLISHMENT	ACCOMPLISHMENT	OUTCOME	BUDGET	UTILIZED/EXPENSES	REMARKS
	PPAs		OBJECTIVES	FY 2019	FY 2019		FY 2019	FY 2019	
	Completion of Evacuation	Completion of the							
	Center, Mallig NHS, Olango,	construction of the							On-going Preparation of
61	Mallig	School's Evacuation					800,000.00	-	DED and POW
	Rehabilitation of Barangay								
	Villa Luz Multi-purpose Hall,	Rehabilitation of Multi-							On-going Preparation of
62	Delfin Albano	purpose Hall					1,800,000.00	-	DED and POW
	Construction of Dairy Barn,	Construction of Dairy							On-going Preparation of
63	Cabagan	Barn					1,000,000.00	-	DED and POW
	Construction of Victoria								
	Barangay Community Center,	Construction of							On-going Preparation of
64	Mallig	Community Center					800,000.00	-	DED and POW
	0	,					,		
	Construction of Minagbag	Costruction of							On-going Preparation of
65	Evacuation Center, Quezon	Evacuation Center					1,000,000.00		DED and POW
	Construction of Multi-purpose								
	Barangay Hall, Union,	Construction of Multi-							For Preparation of DED
66		purpose Barangay Hall					654,078.60	_	and POW
00	Cabagan (Reprogrammed)	purpose barangay rian					054,078.00	-	
	Construction of Multi-purpose								
		Construction of Multi-							For Preparation of DED
67		purpose Barangay Hall					1,245,182.40	-	and POW
	TOTAL				61.84%		762,161,777.41	471,331,075.38	
III	CAPITAL OUTLAY								
	Construction of NBI Detention								
1	Cell, City of Ilagan	NBI Detention Cell		100.00%	100.00%	On schedule	494,932.18	-	Completed
		Improvement of the							
1	Improvement of Provincial Jail								
2	(Phasel), City of Ilagan	Provincial Jail		100.00%	100.00%	On schedule	4,825,809.85	-	Completed
	Construction of Provincial	Continuation of the				Behind			
	Motorpool Repair Bay Phase	construction of				schedule by			
3		Motorpool Shop		100.00%	77.47%	22.53%	2,998,965.25	-	On-going
	Construction of Old Capitol					Behind			
		Perimeter Fencing of				schedule by			
4		Old Capitol Building		100.00%	63.72%	36.28%	9,919,695.08	_	On-going
4	nagan			100.0070	05.72/0	50.2070	5,513,035.08	-	

	PROGRAMS,			TARGET	ACTUAL		ALLOCATED	AMOUNT	
	PROJECTS, ACTIVITIES	DESCRIPTION OF PPAs	GOALS/	ACOMPLISHMENT	ACCOMPLISHMENT	OUTCOME	BUDGET	UTILIZED/EXPENSES	REMARKS
	PPAs		OBJECTIVES	FY 2019	FY 2019	o o r come	FY 2019	FY 2019	
		Rehabilitation of the Old							
		Provincial Capitol							
	Rehabilitation of Isabela	Building left and right				Behind			
	Museum & Library Building,	wing and the Isabela				schedule by			
5	City of Ilagan	Museum and Library		100.00%	50.87%	49.13%	19,994,975.55	-	On-going
		,					, ,		
	Construction of Isabela Police								Second Failed Bidding, no
	Provincial Office (IPPO) Gym,	Construction of							bid submitted (Resort to
6	Phase 1, City of Ilagan	Gymnasium					1,808,000.00	-	Negotiated Bidding)
	TOTAL				0.00%		40,042,377.91	-	
	DEPARTMENT OF								
	AGRICULTURE(BUREAU OF								
	FISHERIES AND AQUATIC								
IV	RESOURCES)								
									For Recommendation of
	Rehabilitation of San Pablo	Rehabilitation and							Award by the BAC to the
1	Fish Farm	Dredging					969,929.10	-	HOPE
	CONDITIONAL MATCHING								
	GRANT TO PROVINCES								
v	(CMGP)								
		Road Concreting, Road							
	Upgrading of Ilagan-Divilacan	-							
	Provincial Road (CMGP 2018),	and installation of							Completed, Continuing
1	City of Ilagan	Chevron Signs		100.00%	100.00%	On schedule	77,000,359.79	77,000,359.79	Project
		Road Concreting, Road							
	of Bliss- Surcoc Road (CMGP	Pavement Markings							Completed, Continuing
2	2018), Naguilian	and installation of		100.00%	100.00%	On schedule	16,400,106.43	16,400,106.43	Project
	Rehabilitation/Improvement								
		Road Concreting, Road							
	San Guillermo Prov'l Road	Pavement Markings							
	Phase III (CMGP 2018),	and installation of							Completed, Continuing
3	Cauayan City	Chevron Signs		100.00%	100.00%	On schedule	12,100,842.39	12,100,842.39	Project
		Road Concreting, Road							
	Rehabilitation /Improvement	•							
	of Dioton- Narra Provincial	and installation of							Completed, Continuing
4		Chevron Signs		100.00%	100.00%	On schedule	17,486,070.12	12,088,263.37	

	PROGRAMS,			TARGET	ACTUAL		ALLOCATED	AMOUNT	
	PROJECTS, ACTIVITIES	DESCRIPTION OF PPAs	GOALS/	ACOMPLISHMENT	ACCOMPLISHMENT	OUTCOME	BUDGET	UTILIZED/EXPENSES	REMARKS
	PPAs		OBJECTIVES	FY 2019	FY 2019	o o r come	FY 2019	FY 2019	
									On-going but temporarily
		Road Concreting, Road							suspended due to
	Rehabilitation/ Improvement	Pavement Markings				Behind			inaccessible road for
	of Divilacan -Maconacon Road	and installation of				Schedule by			transporting materials,
5	(CMGP 2018), Divilacan	Chevron Signs		100.00%	60.79%	39.21%	13,986,114.58	2,097,917.19	(Continuing Project)
	TOTAL				87.38%		136,973,493.31	119,687,489.17	
	Rehabilitation/ Improvement								
	-	Road Concreting, Road							
	_	Pavement Markings							For Recommendation of
		and installation of							Award by the BAC to the
1		Chevron Signs					27,180,464.89	-	НОРЕ
<u> </u>							27,100,101103		
									First Failed Bidding, did
									not meet the minimum
		Road Concreting, Road							required amount of Single
		Pavement Markings							Largest Completed
	, , ,	and installation of							Contract (For Re-
2		Chevron Signs					113,339,657.20	-	publication)
	TOTAL				0.00%		140,520,122.09	-	
	PERFORMANCE CHALLENGE								
VI	FUND (PCF)								
	Supply and Installation of								
	Water Treatment Facility at	Supply and Installation							For Recommendation of
	Divilacan Multi-purpose	of Water Treatment							Award by the BAC to the
1	Evacuation Center, Divilacan	Facility					387,985.73	-	HOPE
	Supply and Installation of								
	Water Treatment Facility at	Supply and Installation							Second Failed Bidding, no
	Dinapigue Multi-purpose	of Water Treatment							bid submitted (Resort to
2	Evacuation Center, Dinapigue	Facility					400,000.00	-	Negotiated Bidding)
	Supply and Installation of								
	Water Treatment Facility at	Supply and Installation							Second Failed Bidding, no
	Palanan Multi-purpose	of Water Treatment							bid submitted (Resort to
3		Facility					400,000.00	-	Negotiated Bidding)

	PROGRAMS,			TARGET	ACTUAL	I	ALLOCATED	AMOUNT	
	PROJECTS, ACTIVITIES	DESCRIPTION OF PPAs	GOALS/	ACOMPLISHMENT	ACCOMPLISHMENT	OUTCOME	BUDGET	UTILIZED/EXPENSES	REMARKS
	PPAs		OBJECTIVES	FY 2019	FY 2019		FY 2019	FY 2019	
	Supply and Installation of								
	Water Treatment Facility at								
	Maconacon Multi-purpose	Supply and Installation							Second Failed Bidding, no
	Evacuation Center,	of Water Treatment							bid submitted (Resort to
4	Maconacon	Facility					400,000.00	-	Negotiated Bidding)
	TOTAL				0.00%		1,587,985.73	-	
	PHILIPPINE RURAL								
VII	DEVELOPMENT PROGRAM								
	Rehabilitation /Concreting of								
	San Placido - Sinamar FMR,								Completed, Continuing
1	Roxas	Road Concreting		100.00%	100.00%	On schedule	84,221,691.59	84,221,691.59	Project
		Construction of Small							
	Construction of Namnama	Water Impounding							Completed, Continuing
2	SWIP, Tumauini	Project		100.00%	100.00%	On schedule	10,510,357.51	10,510,357.51	Project
		Construction of Small							
	Construction of Kabigaan	Water Impounding							Completed, Continuing
3	SWIP, Roxas	Project		100.00%	100.00%	On schedule	12,100,000.00	12,100,000.00	Project
	Construction of Warehouse	Construction of							
	with Solar Dryer at Brgy.	Warehouse with							Completed, Continuing
4	Alinam, Cauayan City	Concrete Pavement		100.00%	100.00%	On schedule	11,618,314.79	9,294,651.82	Project
	Construction of Aguinaldo	Water Impounding							Completed, Continuing
5	SWIP, Naguilian	Project		100.00%	100.00%	On schedule	3,473,399.32	3,473,399.32	Project
	Construction of Dummon	Construction of Small							Completed, Continuing
6	SWIP, Quezon	Water Impounding		100.00%	100.00%	On schedule	3,305,654.16	2,553,667.50	Project
	Construction of Santos SWIP,	Construction of Small							Completed, Continuing
7	Quezon	Water Impounding		100.00%	100.00%	On schedule	7,642,994.85	6,114,395.88	Project
	Construction of Capirpirwan	Construction of Mini							Completed, Continuing
8	Diversion Dam, Cordon	Diversion Dam		100.00%	100.00%	On schedule	5,669,148.81	5,669,148.81	Project
	Construction of Mungbean	Construction of							
	Warehouse with Cold	Warehouse with Cold							Completed, Continuing
9	Storage, Cabatuan	Storage Facility		100.00%	100.00%	On schedule	5,964,532.10	4,681,965.94	Project
	Construction of Tilapia	Construction of							
	Production & Marketing	Warehouse for Tilapia							Completed, Continuing
10	Warehouse, Ramon	Production		100.00%	100.00%	On schedule	3,539,969.04	2,831,976.52	Project

	PROGRAMS,			TARGET	ACTUAL		ALLOCATED	AMOUNT	
	PROJECTS, ACTIVITIES	DESCRIPTION OF PPAs	GOALS/	ACOMPLISHMENT	ACCOMPLISHMENT	OUTCOME	BUDGET	UTILIZED/EXPENSES	REMARKS
	PPAs		OBJECTIVES	FY 2019	FY 2019		FY 2019	FY 2019	
	Operation and Maintenance								
	of Magassi-Union-Camasi	Routinary Maintenance							Completed routinary
11	FMR, Cabagan and Tumauini	on Road Shouders		100.00%	100.00%	On schedule	100,000.00	100,000.00	maintenance
	Operation and Maintenance								
	of Olango-Siempre Viva-	Routinary Maintenance							Completed routinary
12	Trinidad-Manano FMR, Mallig			100.00%	100.00%	On schedule	210,000.00	210.000.00	maintenance
	Operation and Maintenance							-,	
	of District III-Sta. Cruz FMR,	Routinary Maintenance							Completed routinary
13	San Manuel	on Road Shouders		100.00%	100.00%	On schedule	179,000.00	179,000.00	maintenance
	Operation and Maintenance						,	,	
	of San Placido-Sinamar FMR,	Routinary Maintenance							Completed routinary
14	Roxas	on Road Shouders		100.00%	100.00%	On schedule	257,500.00	257,500.00	maintenance
<u> </u>	Construction of Timpuyog	Construction of Small		100.0070	10010070	Behind	207,000.00	237,300.00	On-going, Continuing
15	SWIP, Quirino	Water Impounding		100.00%	94.39%	schedule by	12,679,086.98	2,888,615.30	Project
	Construction of Lapulapu	Water Impounding		100.0070	54.5570	schedule by	12,075,000.50	2,000,013.30	On-going, Continuing
16	SWIP, Naguilian	Project		100.00%	98.00%	2.00%	11,067,320.45	5,612,514.38	
10	Rehabilitation Concreting of	Toject		100.0076	58.00%	Behind	11,007,520.45	5,012,514.50	
	Barangay Virgoneza-Dabubu					schedule by			On-going, Continuing
17	FMR, San Agustin	Road Concreting		100.00%	85.00%	15.00%	68,364,319.78	29,826,952.89	Project
	Construction of Mungbean	Construction of		200.00/0	0010070	Behind	00,000,00100		
	Warehouse with Solar Dryer,	Warehouse with				schedule by			On going Continuing
10	San Mateo	Concrete Pavement		95.00%	64.38%	30.62%	6 919 710 00	1,620,027.96	On-going, Continuing
10				95.00%	04.56%	50.02%	6,818,710.00	1,020,027.90	Project
		Warehouse for				D - h in d			
	Construction of Aromatic &	Aromatic and				Behind			On anima Continuina
10	Pigmented Rice Production &	Pigmented Rice		100.000/	46.270/	schedule by	7 (52 000 00		On-going, Continuing
19	Marketing Warehouse, Roxas Construction of Warehouse	Production		100.00%	46.37%	53.63%	7,653,000.00	-	Project
		Construction of				Behind			
20	with Solar Dryer at Brgy. District 3, Gamu	Warehouse with		62 00%		schedule by 4.14%	12 264 212 25		On going
20	Construction of Warehouse	Concrete Pavement		63.00%	58.86%	4.14% Behind	12,264,213.25	-	On-going
		Construction of							
24	with Solar Dryer at Brgy. Dona			60.00%	42 220/	schedule by 16.67%			On going
21	Concha, Roxas Construction of Warehouse	Concrete Pavement Construction of		60.00%	43.33%	Behind	12,537,000.00	-	On-going
22	with Solar Dryer, Echague	Warehouse with		95.00%	86.45%	schedule by	12,208,281.00	4,227,566.13	On-going

	PROGRAMS,			TARGET	ACTUAL		ALLOCATED	AMOUNT	
	PROJECTS, ACTIVITIES	DESCRIPTION OF PPAs	GOALS/	ACOMPLISHMENT	ACCOMPLISHMENT	OUTCOME	BUDGET	UTILIZED/EXPENSES	REMARKS
	PPAs		OBJECTIVES	FY 2019	FY 2019		FY 2019	FY 2019	
		Construction of Small				Behind			Temporarily suspended,
	Construction of San Jose	Water Impounding				schedule by			awaiting for the approval
23	SWIP, Jones	Project		100.00%	82.00%	18.00%	9,718,861.10	2,655,876.94	of Variation Order
	· · ·	,					, ,	, ,	
									Awaiting for the approval
	Rehabilitation/Improvement								from the Department of
	of San Juan-Dummon FMR,								Agriculture the submitted
24		Road Concreting					19,500,000.00	-	FS, DED and POW
		nouu concreting					19,500,000.00		
	Rehabilitation/Improvement								Awaiting for the approval
	of Daramuangan-Villa Gamiao-								from the Department of
	Salinungan East FMR, San								Agriculture additional
25	Mateo	Road Concreting					6,000,000.00	-	funding
									Conflict in location, the
									proposed FMR was
	Rehabilitation of La Paz-								traversed by the DPWH
26	Canan FMR, Cabatuan	Road Concreting					7,080,000.00	-	by-pass road
		Construction of							
	Construction of Warehouse	Warehouse with							Awaiting for the approval
27	with Solar Dryer, Mallig	Concrete Pavement					71,800.00		of NTP
	TOTAL				56.47%		334,755,154.73	189,029,308.49	
VI	I TOBACCO EXCISE TAX								
	Construction of 50 Bed								
	capacity Extension Building	Construction of				Behind			
	for Milagros Albano District	Extension Building for				schedule by			On-going, Continuing
1	Hospital, Cabagan	additional Beds		100.00%	84.14%	15.86%	19,798,350.28	13,852,128.48	
	Construction of 50 Bed						. , -	. , –	· ·
	capacity Extension Building	Construction of				Behind			
	for Cauayan District Hospital,	Extension Building for				schedule by			On-going, Continuing
2	Cauayan City	additional Beds		100.00%	85.25%	14.75%	19,987,882.63	15,344,851.64	Project
	Construction of Hemodialysis					Behind			
	Center at GFNDY Memorial	Construction of				schedule by			On-going, Continuing
3	Hospital, City of Ilagan	Hemodialysis Building		100.00%	74.18%	25.82%	19,990,679.73	7,884,171.24	Project
	TOTAL				62.03%		59,776,912.64	37,081,151.36	

	PROGRAMS, PROJECTS, ACTIVITIES PPAs	DESCRIPTION OF PPAs	GOALS/ OBJECTIVES	TARGET ACOMPLISHMENT FY 2019	ACTUAL ACCOMPLISHMENT FY 2019	OUTCOME	ALLOCATED BUDGET FY 2019	AMOUNT UTILIZED/EXPENSES FY 2019	REMARKS
іх	DEPARTMENT OF HEALTH (HEALTH FACILITIES ENHANCEMENT PROGRAM)								
	Construction of One (1) Storey Maintenance Stockroom for Pharmacy/Medical Records & Janitorial Supplies, Cauayan	Construction of Stockroom for various				Behind schedule by			
1	City	Hospital Supplies		100.00%	75.59%	24.41%	13,493,574.92	2,024,036.24	On- going
2	Construction of Medical Arts Building at GFND Memorial	Construction of 4-storey Medical Arts Building					34,650,000.00		On-going Post- qualification of submitted documents
3	Hospital, Palanan	Rehabilitation of Palanan Station Hospital					2,197,800.00		Second Failed Bidding, no bid submitted (Resort to Negotiated Bidding)
	TOTAL				4.02%		50,341,374.92	2,024,036.24	
	LOCAL GOVERNMENT								
Х	SUPPORT FUND (LGSF) Construction of Communal	Construction of							
1		Communal Sanitary Toilet		100.00%	100.00%	On schedule	816,935.67	816,935.67	Completed, Continuing Project
2	Construction of Communal Sanitary Toilet at Calinaoan ES, Sto. Tomas	Construction of Communal Sanitary Toilet		100.00%	100.00%	On schedule	816,935.67	816,935.67	Completed, Continuing Project
3	Construction of Communal Sanitary Toilet at Calanigan NHS, Sto. Tomas	Construction of Communal Sanitary Toilet		100.00%	100.00%	On schedule	816,935.67	816,935.67	Completed, Continuing Project
4	Rehab/Imp./Gravelling of Local Road (FMR) in	Road Gravelling		100.00%	100.00%	On schedule	2,999,000.00	2,999,000.00	
5	Rehab/Imp./Gravelling of Local Road (FMR) in	Road Gravelling		100.00%		On schedule	2,999,000.00	2,999,000.00	

	PROGRAMS,			TARGET	ACTUAL		ALLOCATED	AMOUNT	
	PROJECTS, ACTIVITIES	DESCRIPTION OF PPAs	GOALS/	ACOMPLISHMENT	ACCOMPLISHMENT	OUTCOME	BUDGET	UTILIZED/EXPENSES	REMARKS
	PPAs		OBJECTIVES	FY 2019	FY 2019	CORCONIE	FY 2019	FY 2019	
	Rehab/Imp./Gravelling of								
	Local Road (FMR) in								
6		Road Gravelling		100.00%	100.00%	On schedule	2,999,000.00	2,999,000.00	Completed
0	_	Road Gravelling		100.00%	100.00%	Onschedule	2,999,000.00	2,999,000.00	Completed
	Rehab/Imp./Gravelling of								
_	Local Road (FMR) in Lingaling,			400.000/	400.000/		2 000 000 00	2 000 000 00	
/		Road Gravelling		100.00%	100.00%	On schedule	2,999,000.00	2,999,000.00	Completed
	Rehab/Imp./Gravelling of								
	Local Road (FMR) in San								
8		Road Gravelling		100.00%	100.00%	On schedule	2,999,000.00	2,999,000.00	Completed
	Rehab/Imp./Gravelling of								
	Local Road (FMR) in San Isidro								
9		Road Gravelling		100.00%	100.00%	On schedule	2,999,000.00	2,999,000.00	Completed
	Rehab/Imp./Gravelling of								
	Local Road (FMR) in San Isidro								
10	West, Sta. Maria	Road Gravelling		100.00%	100.00%	On schedule	2,999,000.00	2,999,000.00	Completed
	Rehab/Imp./Gravelling of								
	Local Road (FMR) in Bangad,								
11	Sta. Maria	Road Gravelling		100.00%	100.00%	On schedule	2,999,000.00	2,999,000.00	Completed
	Rehab/Imp./Gravelling of								
	Local Road (FMR) in Cansan,								
12	Cabagan	Road Gravelling		100.00%	100.00%	On schedule	2,999,000.00	2,999,000.00	Completed
	Rehab/Imp./Gravelling of								
	Local Road (FMR) in								
	Colunguan, Antagan, Bubog								
13		Road Gravelling		100.00%	100.00%	On schedule	2,998,993.23	2,998,993.23	Completed
	TOTAL	-			100.00%		32,440,800.24	32,440,800.24	
	SPECIAL EDUCATIONAL FUND							•	
XI	(SEF)								
	Construction of 2 CL Building								
	at Reina Mercedes Vocational								
	and Industrial H/S, Reina	Construction of School							Completed, Continuing
1		Building		100.00%	100.00%	On schedule	1,376,946.81	1,376,946.81	Project
	Construction of 2 CL Building								
	at Roxas National H/S Main,	Construction of School							Completed, Continuing
2	Roxas	Building		100.00%	100.00%	On schedule	1,375,000.00	1,375,000.00	Project

	PROGRAMS,			TARGET	ACTUAL		ALLOCATED	AMOUNT	
	PROJECTS, ACTIVITIES	DESCRIPTION OF PPAs	GOALS/	ACOMPLISHMENT	ACCOMPLISHMENT	OUTCOME	BUDGET	UTILIZED/EXPENSES	REMARKS
	PPAs		OBJECTIVES	FY 2019	FY 2019		FY 2019	FY 2019	
	Repair of Ceiling of 3-CL								Completed, Material
	Building at Regional Science	Repair of School							Assistance was provided
3		Building		100.00%	100.00%	On schedule	208,500.00	208,500.00	by the PGI
	Construction of Multi-purpose								For Recommendation of
		Construction of School							Award by the BAC to the
4		Building					3,532,848.08	-	HOPE
<u> </u>		Ballang					3,332,010.00		For Recommendation of
	Construction of 2-CL Building	Construction of School							Award by the BAC to the
5		Building					1,669,256.75		HOPE
5	at Dicaruyan ES, Divilacan	Building					1,009,230.75	-	HUPE
	Construction of 1-CL Modified								For Recommendation of
		Construction of School							
	Building at Villa Luz IS, Benito						cco 2co c7		Award by the BAC to the
6	Soliven	Building					660,360.67	-	НОРЕ
	Continuation of the								For Recommendation of
	0	Construction of School							Award by the BAC to the
7	at Balliao IS, Benito Soliven	Building					660,360.67	-	НОРЕ
									For Recommendation of
	5	Construction of School							Award by the BAC to the
8	at Raniag ES, Ramon	Building					1,548,437.85	-	HOPE
									For Recommendation of
	Construction of 1-CL Building	Construction of School							Award by the BAC to the
9	at Santos PS, San Agustin	Building					863,192.66	-	HOPE
									For Recommendation of
	Construction of 2-CL Building	Construction of School							Award by the BAC to the
10	at Virgoneza ES, San Agustin	Building					1,550,027.99	-	HOPE
									For Recommendation of
	Construction of 2-CL Building	Construction of School							Award by the BAC to the
11	5	Building					1,548,033.45	-	HOPE
<u> </u>	at minagoag LS, QUEZON	Dunung					1,040,000.40	-	
									For Recommendation of
	5	Construction of School							Award by the BAC to the
12	at Castillo ES, Echague	Building					1,374,078.37	-	HOPE

	PROGRAMS,			TARGET	ACTUAL		ALLOCATED	AMOUNT	
	PROJECTS, ACTIVITIES	DESCRIPTION OF PPAs	GOALS/	ACOMPLISHMENT	ACCOMPLISHMENT	OUTCOME	BUDGET	UTILIZED/EXPENSES	REMARKS
	PPAs		OBJECTIVES	FY 2019	FY 2019	o o r o o me	FY 2019	FY 2019	
13	Construction of 2-CL Building at Caniguing ES, Echague	Construction of School Building					1,411,704.34	-	For Recommendation of Award by the BAC to the HOPE
14	Repair of Marcos Type School Building at Dona Paulina ES, San Isidro	Repair of School Building					807,015.49	-	For Recommendation of Award by the BAC to the HOPE
15	Completion of School Cottage at Dicamay IS, San Mariano	Completion of School Cottage					486,124.50	-	Second Failed Bidding, no Bill of Quantities submitted (Resort to Negotiated Procurement)
16	Construction of 2-CL Building at Villa Domingo NHS, Angadanan	Construction of School Building					1,376,100.00	-	Second Failed Bidding, no Bill of Quantities submitted (Resort to Negotiated Procurement)
17	Upgrading of School Building Roofing of Pagrang-ayan ES, Ramon	Replacement of Roofings					1,099,994.78	<u>-</u>	Second Failed Bidding, Bid amount is higher than the ABC (Resort to Negotiated Procurement)
18	Construction of 2-CL Building at Sta. Cruz ES, San Manuel	Construction of School Building					1,414,510.48		Second Failed Bidding, Bid amount is higher than the ABC (Resort to Negotiated Procurement)
19	Construction of Multi-purpose Building at Planas ES, Ramon						1,000,000.00	_	On-going Post- qualification of submitted documents
20	Construction of Mimi- gymnasium at Don Faustino N. DY Memorial ES, Minante 1, Cauayan City	Construction of Mini- gymnasium					800,000.00	-	On-going Post- qualification of submitted documents
21	Construction of Mini- gymnasium with stage at Divilacan CS, Divilacan	Construction of Mini- gymnasium with Stage					861,048.78		On-going Preparation of DED and POW

	PROGRAMS,		60AL6/	TARGET	ACTUAL		ALLOCATED	AMOUNT	
	PROJECTS, ACTIVITIES	DESCRIPTION OF PPAs	GOALS/	ACOMPLISHMENT	ACCOMPLISHMENT	OUTCOME	BUDGET	UTILIZED/EXPENSES	REMARKS
	PPAs		OBJECTIVES	FY 2019	FY 2019		FY 2019	FY 2019	
	Construction of 1-CL Building								
	at La Salette ES, Benito	Construction of School							On-going Preparation of
22		Building					101,826.72	-	DED and POW
	Construction of DRRM Office								
		Construction of DRRM							On-going Preparation of
23	Region HS, Villa Marzo,	and School Clinic					500,000.00	-	DED and POW
	Repair of 8-CL Building and								
	Improvement of existing 2nd	Repair and							
	floor of Multi-purpose	Improvement of School							
	Building at San Agustin NHS,	Buildings and Multi-							On-going Preparation of
24	San Agustin	purpose Building					1,000,000.00	-	DED and POW
	Repair of 4-CL Building at San								On-going Preparation of
25	Manuel ES, Echague	Building					200,000.00	-	DED and POW
	Construction of Perimeter								
	Fence at Don Mariano Marcos	Perimeter Fencing of							On-going Preparation of
26	NHS, Ipil, Echague	School Building					60,000.00	-	DED and POW
	Repair of School Buildings at	Repair of School							On-going Preparation of
27	San Isidro West CS, San Isidro	Buildings					150,000.00	-	DED and POW
	TOTAL				10.71%		27,635,368.39	2,960,446.81	

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