

**REPORT ON THE UTILIZATION OF THE 20% DEVELOPMENT FUND UNDER THE
DILG MC 95-216, AS AMENDED
January to June, 2012**

ECONOMIC

Programs/Projects/Activities	No. of P/P/As				Continuing Appropriation (5)	Appropriation (6)	Total Expenditures (7)	Balance of Appropriation (8)	Remarks
	Completed (1)	On-Going (2)	Not Started (3)	Total (4)					
AGRICULTURAL DEVELOPMENT									
I. CROPS DEVELOPMENT a. Palay b. HVCDP	-	2 activities (Palay Production & High Value Commercial Development)	-	2 activities (Palay Production & High Value Commercial Development)		10,000,000.00	4,398,490.00	5,601,510.00	
II. FISHERIES DEVELOPMENT PROGRAM a. Aquaculture b. Gillnet/Banca	-	2 activities (Aquaculture & Livelihood Assistance)	-	2 activities (Aquaculture & Livelihood Assistance)		3,000,000.00	781,480.00	2,218,520.00	
III. AGRICULTURAL ENGINEERING PROJECTS a. STW/OSP b. Support to Farm Mechanization	-	2 activities (Shallow Tube Well / Open Surface Pump & Support to farm mechanization)	-	2 activities (Shallow Tube Well / Open Surface Pump & Support to farm mechanization)		5,000,000.00	4,970,000.00	30,000.00	
IV. PROGRAM MANAGEMENT	-	1 activity	-	1 activity		1,500,350.00	399,849.04	1,100,500.96	
Sub-total						19,500,350.00	10,549,819.04	8,950,530.96	

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I. LIVESTOCK DEVELOPMENT	-	1 activity (research)	-	1 activity (research)		3,000,000.00	20,200.00	2,979,800.00	
II. GOAT LOAN PROGRAM	-	1 activity (Goat Dispersal)	-	1 activity (Goat Dispersal)		1,000,000.00	-	1,000,000.00	
III. BASC NUCLEUS FARM	-	-	-	-		1,000,000.00	-	1,000,000.00	
Sub-total						5,000,000.00	20,200.00	4,979,800.00	

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COOPERATIVE & ENTERPRISE DEVELOPMENT									
I. COOPERATIVE DEVELOPMENT <ul style="list-style-type: none"> • Institutional Development • Management Assistance • NEGOSKOOP Financing Program • Complementation & Partnership with GOs, NGOs & LGUs • Data Bank Management and Information Services • Coop Month Celebration 	134 activities	-	4 activities	138 activities		5,517,055.60	1,838,645.55	3,678,410.05	
II. ENTERPRISE DEVELOPMENT <ul style="list-style-type: none"> • Tatak Bulakenyo Program for Medium Small Enterprises (MSEs) • Industry Organization & Development • Complementation & Partnership with GOs, NGOs and LGUs • Data Bank Management & Information Services • Singkaban Fiesta 	65 activities	-	3 activities	68 activities		5,500,000.00	1,140,000.00	4,360,000.00	
III. INVESTMENT PROMOTION <ul style="list-style-type: none"> • Invest Bulacan Program • Capacity Building • Strengthening of Streamlining Project • Data Bank Management & Information Services • Support to Information and Communications Technology (ICT) Industry & other homegrown Industries • Complementation & Partnership with GOs, NGOs and LGUs 	34 activities	-	-	34 activities		1,000,000.00	1,657.00	998,343.00	
Sub-total						12,017,055.60	2,980,302.55	9,036,753.05	

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INFRASTRUCTURE DEVELOPMENT PROJECT									
I. CONSTRUCTION AND IMPROVEMENT OF PROVINCIAL ROAD & DRAINAGE PROJECTS	-	-	-	-		61,600,000.00	-	61,600,000.00	
II. FLOOD CONTROL PROJECTS						DRRM Fund			
III. CONST. OF IRRIGATION CANAL, CREEKS & CHECKGATES AT VARIOUS BARANGAYS	-	-	-	-		15,500,000.00	-	15,500,000.00	
IV. CONSTRUCTION AND IMPROVEMENT OF PUBLIC BUILDINGS, GROUNDS & FACILITIES	-	3 projects	-	3 projects		28,400,000.00	10,233,461.79	18,166,538.21	
V. DREDGING OF RIVERS AND CREEKS	-	9 projects	-	9 projects		5,000,000.00	2,353,934.00	2,646,066.00	
Sub-total						110,500,000.00	12,587,395.79	97,912,604.21	

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YOUTH DEVELOPMENT									
REFERRAL AND PLACEMENT									
1. Wage Employment									
a. Job Fair	12 Batches (526 applicants placed)	-	-	12 Batches (526 applicants placed)		500,000.00	385,900.00	114,100.00	
b. Special / Local / Provincial Recruitment Authority	49 Batches (288 applicants placed)	-	-	49 Batches (288 applicants placed)					
2. Self Employment									
a. Skills Training Program /Livelihood Assistance	69 Batches (2,020 graduates)	-	-	69 Batches (2,020 graduates)		904,450.00	156,000.00	748,450.00	
Sub-total						1,404,450.00	541,900.00	862,550.00	
Sub-total ECONOMIC									

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ENVIRONMENT

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ENVIRONMENT									
I. OPERATION OF WASTEWATER TESTING LABORATORY	-	3 activities	-	3 activities		1,000,000.00	-	1,000,000.00	
II. RIVER PROTECTION & REHABILITATION PROGRAM a. Meyc.-Marilao-Obando River System (MMORS) b. Sagipin Ilog Angat Labangan River System						DRRM Fund			
III. SOLID WASTE MANAGEMENT PROGRAM	2 activities	3 activities	1 activity	6 activities		3,037,069.00	1,005,444.90	2,031,624.10	
IV. FORESTRY / AGRO-FORESTRY PROGRAMS	-	3 activities	-	3 activities		500,000.00	218,000.00	282,000.00	
V. INVENTORY / MAPPING OF STRATEGIC MINERAL RESOURCES	2 activities	1 activity	2 activities	5 activities		350,000.00	73,500.00	276,500.00	
Sub-total ENVIRONMENT						4,887,069.00	1,296,944.90	3,590,124.10	

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SOCIAL

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SOCIAL DEVELOPMENT									
I. PROGRAM FOR SENIOR CITIZEN	7 activities	-	-	7 activities		2,745,200.00	78,195.20	2,667,004.80	
II. PROGRAM FOR PERSONS' WITH DISABILITY – Livelihood & Scholarship Assistance	4 activities	-	-	4 activities		1,000,000.00	389,985.00	610,015.00	
Sub-total SOCIAL						3,745,200.00	468,180.20	3,277,019.80	

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LOAN AMORTIZATION						106,910,161.50	14,266,135.00	92,644,026.50
Sub-total						106,910,161.50	14,266,135.00	92,644,026.50

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GENERAL PUBLIC SERVICES

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IMPROVEMENT / UPGRADING OF DIFFERENT FACILITIES AT DIFFERENT PROVINCIAL BUILDINGS, GROUNDS AND HOSPITALS	19 projects	-	-	19 projects		56,404,706.50	56,123,764.99	280,941.51	
MEDICAL EQUIPMENT	22 equipments	-	-	22 equipments		11,000,000.00	9,527,044.00	1,472,956.00	
Sub-total GENERAL PUBLIC SERVICES						67,404,706.50	65,650,808.99	1,753,897.51	
GRAND TOTAL (Economic, Environment, Social & General Public Services)						331,368,992.60	108,361,686.47	223,007,306.13	

Prepared by:


ARLENE G. PASCUAL
Provincial Planning and Development Coordinator

Prepared by:


MARINA SR. FLORES
Provincial Budget Officer