

UTILIZATION OF THE 20% OF THE NATIONAL TAX ALLOTMENT

CALENDAR YEAR: 2023

REGION: MIMAROPA
PROVINCE: OCCIDENTAL MINDORO

20% DEVELOPMENT FUND (Current Year)	Program or Project	Location	Total cost	Date Started	Target Completion Date	Project Status		No. of extensions, if any	Remarks
						% of complete	Total Cost Incurred to date		
I. Economic Services									
Construction of River Bank Protection, Brgy. Lagnas, Sablayan		Sablayan, Occidental Mindoro	12,189,999.45	4/25/2023	6/28/2023	100%	12,189,999.45		Completed
Construction of Hanging Bridge, Mangarin, San Jose		San Jose, Occidental Mindoro	5,994,864.33	4/25/2023	9/21/2023	100%	5,994,864.33		Completed
Concreting of Purok Paraiso Barangay Payompon, Mamburao		Mamburao, Occidental Mindoro	1,571,334.31	5/25/2023	8/3/2023	100%	1,571,334.31		Completed
Const. of 3 Barrel Box Culvert at Tiangra, Paluan, Occ. Mindoro		Paluan, Occidental Mindoro	2,395,627.83	5/25/2023	8/8/2023	100%	2,395,534.46		Completed
Concreting of Zone 1 & Zone 2 Brgy. Pag-asa, Sablayan, Occ. Mindoro		Brgy. Pag-asa, Sablayan, Occ. Mindoro	14,991,011.27	5/25/2023	9/21/2023	88%	13,210,974.33		Completed as to physical status
Const. of Access Road Crisis Center, Brgy. Tayamaan, Mamburao, Occ. Mindoro		Brgy. Tayamaan, Mamburao, Occ. Mindoro	3,996,827.30	4/25/2023	7/9/2023	100%	3,996,827.30		Completed
Concreting of Sitio Mangahan with Concrete Lined Canal, Cabacao, Abra De Ilog, Occ. Mindoro		Cabacao, Abra De Ilog, Occ. Mindoro	14,987,711.07	4/25/2023	8/22/2023	100%	14,987,693.82		Completed
Concreting of Gapasan Road, Magsaysay Occ, Mindoro		Magsaysay Occ, Mindoro	15,999,984.82	5/25/2023	10/27/2023	100%	15,988,760.97		Completed
Repair/ Improvement of Narvas St. Brgy. 2. Mamburao, Occ. Mindoro		Brgy. 2. Mamburao, Occ. Mindoro	5,994,286.50	8/24/2023	11/19/2023	100%	5,994,286.50		Completed
Concreting of Provincial Road, Ibud- Tagumpay-Victoria-Ivita-Pinagturian, Sablayan, Occ. Mindoro		Sablayan, Occ. Mindoro	14,989,824.11	8/24/2023	12/28/2023	88%	13,191,045.00		On-going
Concreting of FMR at Marabong, Sablayan, Occ. Mindoro		Marabong, Sablayan, Occ. Mindoro	13,991,823.53	7/18/2023	11/19/2023	82%	11,415,299.26		On-going
Upgrading/ Improvement of JNR Malpalon Provl. road, Calintaan, Occ. Mindoro		Calintaan, Occ. Mindoro	15,990,110.53	8/24/2023	12/31/2023	70%	11,222,396.84		On-going
Const. of 2BBC with slope protection Pinagtag-An St. Paraw Port Concreting of Cosul Road, Mapaya SJOM		Brgy. Sto. Niño, Sablayan, Occ. Mindoro	4,763,616.62	11/09/2023	1/27/2024	53%	2,509,299.52		On-going
Const. of 2 BBC, Brgy. Maagay, SJOM		San Jose, Occidental Mindoro	11,989,063.77	11/09/2023	03/06/2024	35%	4,144,341.98		Completed as to physical status
Rehab/Improvement of Provincial Roads (So. Pianga 2 BBC)		San Jose, Occidental Mindoro	2,995,560.83	10/18/2023	12/30/2023	80%	2,396,627.40		On-going
Upgrading/Improvement of JCT Teresa-Caguray Road		Sablayan, Occ. Mindoro	3,495,977.98	11/28/2023	02/02/2024				On-going
Rehab/Improvement of Mamburao-Paluan Road So. Maslud 2BBC		Magsaysay Occ, Mindoro	19,484,237.24	11/09/2023	04/03/2024				Bidding on process
Construction of FMR @ Brgy. Central to Camanggahan Tunnel, San Jose, Occidental Mindoro		Paluan, Occidental Mindoro	11,988,821.73	11/09/2023	03/06/2024				On-going
Concreting of Purok Malingaya, Brgy. Payompon		San Jose, Occidental Mindoro	2,996,439.48	11/28/2023	02/13/2024				On-going
Upgrading/Improvement of So. 38, Brgy. Balansay Road		Mamburao, Occidental Mindoro	8,992,115.93	11/28/2023	02/25/2024				Suspended/Waiting for DENR Clearances
Const. of Fishermen's Wharf at Brgy. Sta Maria		Abra de Ilog, Occidental Mindoro	2,992,382.31	12/06/2023	01/30/2024				On-going
Rehab./Improvement of Drainage Canal along JNR- Sto. Niño-Pitogo-Aguas-Jimlim Provincial Road (Jimlim Section)		Rizal, Occidental Mindoro							
Upgrading of Access Road w/ Slope Protection to COA Capitol Compound		Mamburao, Occidental Mindoro	3,495,904.89	12/06/2023	02/04/2024	61%	2,137,614.48		On-going
Sub-total							123,346,899.95		
II. Social Developments									

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Program or Project	Location	Total cost	Date Started	Target Completion Date	Project Status		No. of extensions, if any	Remarks
					% of complete	Total Cost Incurred to date		
Const. Of Fence, Hosp. Dorm, Powerhouse/Acq. Of Ambulance & Genset	OMPH, San Jose District Hospital, San Jose Motorpool, Lubang, San Sebastian District Hospital	66,435,726.97	1/1/2023	12/31/2023	100%	66,435,726.97		Payment of loans charged to 20% component of IRA for
Provision of Back-Up Power Supply at PGOM District II	San Jose, Occidental Mindoro	3,687,891.00				3,687,891.00		Delivered/Completed
Establishment of Fully Equipped Facility for production of Garantisadong Masustansyang Powder Recipes, Phase II, Provincial Hospital, Mamburao	Mamburao, Occidental Mindoro	1,996,958.25	4/25/2023	7/21/2023	100%	1,996,958.25		Completed
Completion of Crisis Center, Mamburao	Mamburao, Occidental Mindoro	2,796,339.80	4/25/2023	10/3/2023	100%	2,796,339.80		Completed
Const. of 2 Storey, 6 Cl.School Building at Prudencio L. Gadiano NHS	Brgy. Pag-asa, Sablayan, Occ. Mindoro	15,988,408.03	4/25/2023	11/12/2023	85%	13,600,691.97		On-going
Const of Devt. Center at Brgy 7 Mamburao, Occ. Mindoro	Brgy 7 Mamburao, Occ. Mindoro	4,325,565.36	5/25/2023	09/03/2023	100%	4,324,484.00		Completed
Completion of Occidental Mindoro Correctional Institution with Separate Facilities for Women and Children at Brgy. Magbay, San Jose, Occ. Mindoro	Brgy. Magbay, San Jose, Occ. Mindoro	1,996,617.52	4/25/2023	7/11/2023	100%	1,996,617.52		Completed
Const. of PNP Covered Court at San Jose, Brgy. Ran Roque, San Jose, Occ. Mindoro	Brgy. Ran Roque, San Jose, Occ. Mindoro	3,611,703.25	4/25/2023	7/29/2023	100%	3,611,703.25		Completed
Const. of Covered Court at Paluan Nat'l. High School (PNS)	Paluan, Occidental Mindoro	3,977,644.19	7/18/2023	10/24/2023	100%	3,977,644.19		Completed
Const. of Covered Court, Adela Elementary School, Brgy. Adela, Rizal, Occ. Mindoro	Brgy. Adela, Rizal, Occ. Mindoro	3,610,381.94	04/25/2023	07/27/2023	100%	3,610,381.94		Completed
1 Unit Mini Dump Truck - (Use for solid Waste Management Program of Sablayan as part of CAFMIP) 2 units 3 wheeled vehicle. 1 unit Desktop Computer (Use for Solid Waste Management Program of Sablayan as part of CAFMIP)	Sablayan, Occidental Mindoro	3,363,443.54				3,363,443.54		Delivered/Paid
2 Units Brand New Six Wheeler Dump Truck (For Solid Waste Mgt. Program - LGU Calintaan) CAFMIP	Calintaan, Occidental Mindoro	3,109,533.94				3,109,533.94		Delivered/Paid
1 Unit Patient Transport Vehicle (Use for Transport patient of LGU - Paluan as part of CAFMIP)	Paluan, Occidental Mindoro	2,995,000.00				2,995,000.00		Delivered/Paid
Upgrading of Capitol Main Building Power Distribution Line	Mamburao, Occidental Mindoro	4,797,400.00				4,797,400.00		Delivered/Paid
Supply & Delivery of Transport Vehicle of LGU, Sta. Cruz, Occ. Mindoro (Use for Transport and provide emergency care to seriously sick or injured patient of Sta. Cruz as part of CAFMIP)- 2 units	Sta. Cruz, Occidental Mindoro	2,770,278.16				2,770,278.16		Delivered/Paid
Lot Purchased of Warehouse of NFA in the Municipality of Rizal, Occ. Mindoro (CAFMIP)	Rizal, Occ. Mindoro	3,717,055.89				3,717,055.89		Fund Transfer to LGU Rizal
Establishment of Wharf, Brgy. Sta. Teresa, Magsaysay, Occ. Mindoro CAFMIP	Magsaysay, Occ. Mindoro	529,771.04				529,771.04		Fund Transfer to LGU Magsaysay
Completion of Multi-Purpose Building, OMPH, Mamburao	Mamburao, Occidental Mindoro	12,491,616.05	11/09/2023	01/22/2024	60%	7,439,230.85		On-going
Construction of Seawall in Ambil, Looc, Occ. Mindoro (CAFMIP)	Looc, Occ. Mindoro	5,509,549.61				5,509,549.61		Paid
Const. of Stage at Brgy. Tagumny, Sablayan Occ., Mindoro	Sablayan Occ., Mindoro	1,496,851.57	08/24/2023	11/13/2023	100%	1,496,851.57		Completed
Institutionalization of e-Budget system/e-PFMAT System	Mamburao, Occidental Mindoro	1,234,954.28				1,234,954.28		On-going
Diving Equipment use for corals project	Mamburao, Occidental Mindoro	293,170.00				293,170.00		Delivered/Paid
Construction, Rehabilitation and Improvement of Provincial Jail	Mamburao, Occidental Mindoro	4,992,114.52	10/18/2023	01/10/2024				On-going
Construction of Water System, Natandol, San Jose	San Jose, Occidental Mindoro	3,993,999.60	10/18/2023	04/24/2024				On-going
Construction of Provincial Jail at Magbay, San Jose	San Jose, Occidental Mindoro	9,988,851.63	07/18/2023	01/13/2024				On-going
Construction of MPB at Claudio Salgado, Sablayan	Sablayan Occ., Mindoro	2,456,405.63	11/09/2023	01/03/2024				On-going

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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		
Construction of MPB Phase II at Claudio Salgado, Sablayan	Sablayan Occ., Mindoro							For Bidding
Construction/Installation of Solar Power System in GIDA Areas (CAFMIP)	Abra de Ilog, Occidental Mindoro	2,789,192.90	11/28/2023	01/26/2024				On-going Mobilization
Concreting of Kawayan-Masaga Farm to Market Road Phase V (CAFMIP)	Lubang, Occidental Mindoro Paluan, Occidental Mindoro	4,320,742.66	08/24/2023	11/21/2023				Stage/Suspended due to unworkable area Not yet Implemented
Installation of Integrated Solar Led Street Light (CAFMIP)	Magsaysay, Occ. Mindoro							Not yet Implemented
Construction of Level II Potable Water Supply system, Brgy. Sibalar Magsaysay (CAFMIP)	Brgy. Pag-asa, San Jose Occidental Mindoro	996,988.30	09/15/2023	10/29/2023				Completed as to physical status
Construction of drainage system in Doña Consuelo Subdivision, Brgy. Pag-asa, SIOM (CAFMIP)	Brgy. Pag-asa, San Jose Occidental Mindoro	1,475,998.30	09/15/2023	11/13/2023				Completed as to physical status
Ganadong Batang Pinoy as representative of the Province to National Championship- cycling & taekwando							205,000.00	Paid
Distribution of Onion Seeds							103,762.53	Paid
Sub-total							143,603,440.30	
20% DEVELOPMENT FUND (Prior Years)								
I. Economic Services								
Concreting of Brgy. Lumangbayan, Sta. Cruz	Sta. Cruz, Occidental Mindoro	11,991,259.26	10/14/2022	12/17/2022	100%	2,332,892.53		Completed
Concreting of Sto. Nino road (Purok Magalang), Sablayan	Sto. Nino road (Purok Magalang), Sablayan	2,396,430.07	10/24/2022	12/10/2022	100%	2,396,430.07		Completed
Concreting of Salesig to Catmon road Magsikap	Rizal	11,989,223.73	10/24/2022	12/27/2022	100%	2,409,695.25		Completed
Concreting of Brgy. Tanyag road	Calittaan	11,990,542.98	10/24/2022	12/27/2022	100%	11,990,542.98		Completed
Improvement/Widening of Box Culvert of Ibud	Sablayan	1,996,629.18			100%	1,996,629.18		Completed
Upgrading / Improvement of Caguray Road, Magsaysay	Caguray Road, Magsaysay	15,991,258.06	10/31/2022	02/12/2023	100%	6,044,844.15		Completed
Concreting of Brgy. Mabini Extension road	San Jose	11,993,632.15	10/24/2022	12/27/2022	67%	4,797,642.36		On-going
Concreting of Brgy. Mapaya Road, SIOM	San Jose	11,993,121.07	10/24/2022	1/20/2023	100%	11,993,093.34		Completed
Concreting of Cebu- Sampaloc Road, Brgy. Ligaya, Sablayan, Occ. Mindoro	Brgy. Ligaya, Sablayan, Occ. Mindoro	5,202,744.62	8/31/2022	11/28/2022	100%	5,202,744.62		Completed
Const. of Local Access Road (Pinagagaan St. To Paraw Port)	Magsaysay, Occidental Mindoro	2,380,925.31	1/12/2023	3/1/2023	100%	2,380,925.31		Completed
Concreting of Aguas to Limlim Road, Rizal, Occidental Mindoro	Rizal, Occidental Mindoro	18,331,636.41	1/12/2023	5/22/2023	85%	15,582,293.30		On-going
Concreting of Ligaya Brgy. Road ,Brgy. Ligaya, Sablayan, Occ. Mindoro	Brgy. Ligaya, Sablayan, Occ. Mindoro	4,994,077.22			100%	4,994,077.22		Completed
Const. of 150LM Seawall, Brgy. Agkawayan, Loooc, Occ. Mindoro	Brgy. Agkawayan, Loooc, Occ. Mindoro	5,994,103.14	1/12/2023	4/27/2023	100%	5,994,103.14		Completed
Const. of 150LM Seawall, Brgy. Balikyas, Loooc, Occ. Mindoro	Brgy. Balikyas, Loooc, Occ. Mindoro	5,994,379.16	1/12/2023	4/27/2023	100%	5,994,379.16		Completed
Rehab./Improvement of Existing Water System So. Kalansan, Brgy. Mananao, Paluan, Occ. Mindoro	So. Kalansan, Brgy. Mananao, Paluan, Occ. Mindoro	1,531,617.04	3/2/2023	6/1/2023	100%	1,531,617.04		Completed
Concreting of 160 LM Road, Brgy. Cabra Lubang, Occ. Mindoro	Brgy. Cabra Lubang, Occ. Mindoro	3,495,990.22	2/13/2023	4/15/2023	100%	3,495,990.22		Completed
Construction of Flood Mitigating Structure at Brgy. Tagbak, Lubang (Bank Protection) (2022)	Brgy. Tagbak, Lubang							Not yet implemented

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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		
Repair/Improvement of Spillway at Paluan (2022)	Paluan, Occ. Mindoro							Not yet implemented
Sub-total								
II. Social Services								
Lot Purchase (Const. of Slaughterhouse) CAFMIP	Calintaan, Occidental Mindoro	2,921,134.39						Fund Transfer to LGU Calintaan
Installation of Streetlights(CAFMIP)	Mamburao	2,118,414.09						Completed
Supply and Delivery of (8CBM) Garbage Dump Truck (CAFMIP 2022)	PGOM	3,290,000.00						delivered
Construction of Drainage System (Reinforced Concrete Covered Canal along Tarruela St., San Rafael Extension and L. Vega St., Barangay Gutina) (CAFMIP 2022)	Looc, Occidental Mindoro	6,026,153.27	8/31/2022	1/27/2023	100%	1,672,857.36		Completed
Construction of Covered Court (Phase II)	Brgy. 6, Mamburao	1,196,947.83	8/31/2022	10/19/2022	100%	630,010.22		Completed
Construction of School Building 2 Classroom	Kurtinganan, Sta. Cruz	2,394,949.73			100%	968,491.11		Completed
Water System Development	So. Cuarenta, Brgy. Dayap, Sta. Cruz	1,393,375.08	1/12/2023	2/19/2023	100%	1,393,375.08		Completed
Const. fs Local Access Road to Pamubhan Sanitary Landfill, So. Pamubhan, Brgy. San Vicente Abra De Il-Og, Occidental Mindoro(CAFMIP)	Abra de Ilog, Occidental Mindoro	3,094,022.20	3/2/2023	4/22/2023	100%	3,094,022.20		Completed
Const of New Hospital Building (PLGU counterpart), Brgy Alipaoy, Paluan	Paluan, Occidental Mindoro	24,163,933.03	12/18/2021	4/21/2024	100%	24,163,909.42		Completed
Const of 3 Storey Multi-Purpose Hall at Brgy. 8 Mamburao, Occ. Mindoro	Brgy. 8 Mamburao, Occ. Mindoro	4,994,253.39	1/19/2023	9/11/2023	100%	4,993,443.92		Completed
Improvement of MPH , Brgy. Payompon, Mamburao, Occ. Mindoro	Brgy. Payompon, Mamburao, Occ. Mindoro	4,994,074.07	1/12/2023	7/14/2023	100%	4,993,992.83		Completed
Slope Protection SBDP School Buildings, So. Rekludo, Brgy. Wawa, Abra De Ilog, Occ. Mindoro	So. Rekludo, Brgy. Wawa, Abra De Ilog, Occ. Mindoro	497,411.00			100%	258,000.00		Completed
Slope Protection SBDP School Building So. Sabang, Brgy. Mananao, Paluan, Occ. Mindoro	So. Sabang, Brgy. Mananao, Paluan, Occ. Mindoro	496,237.00			100%	231,400.00		Completed
Const. of Covered Court at Iriton elem. School - Brgy Iriton, Calintaan, Occ. Mindoro	Brgy Iriton, Calintaan, Occ. Mindoro	3,346,041.25	3/2/2023	5/20/2023	100%	3,346,041.25		Completed
Const. of Perimeter Fence w/ retaining wall of BJMP and opening of access Road, Brgy. Tayamaan, Mamburao, Occ. Mindoro	Brgy. Tayamaan, Mamburao, Occ. Mindoro	7,420,851.02	3/2/2023	10/16/2023	100%	7,420,851.02		Completed
Slope Protection SBDP School Bldg., So. Pandanan, Brgy. Wawa, Abra De Ilog	Brgy. Wawa, Abra De Ilog	694,022.00			100%	314,000.00		Completed
Slope Protection SBDP School Building, so. Pamubhan, Brgy. San Vicente Abra De Ilog, Occ. Mindoro	Brgy. San Vicente Abra De Ilog, Occ. Mindoro	695,667.00			100%	230,000.00		Completed
Slope Protection SBDP School Building, So. Aglimasan, Brgy. Harrison, Paluan, Occ. Mindoro	So. Aglimasan, Brgy. Harrison, Paluan, Occ. Mindoro	494,549.00			100%	231,500.00		Completed
Slope Protection SBDP School Building, So. Pamutusin, Brgy. Harrison, Paluan, Occ. Mindoro	So. Pamutusin, Brgy. Harrison, Paluan, Occ. Mindoro	744,133.00			100%	342,900.00		Completed
Repair of School Building, So. Pandanan, Brgy. Wawa, abra De Ilog, Occ. Mindoro	Brgy. Wawa, abra De Ilog, Occ. Mindoro	243,836.00			100%	82,100.00		Completed

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Program or Project	Location	Total cost	Date Started	Target Completion Date	Project Status		No. of any	Remarks
					% of completion	Total Cost Incurred to date		
Supply & Installation of Soalr Lights, Brgy. Poblacion, Magsaysay, Occ. Mindoro	Brgy. Poblacion, Magsaysay, Occ. Mindoro	2,196,498.65	12/27/2022	2/4/2023	100%	2,196,498.65		Completed
Mini Pier at Labangan, Ilin, San Jose , Occ. Mindoro	Labangan, Ilin, San Jose , Occ. Mindoro	1,995,360.79	1/12/2023	3/24/2023	100%	1,995,360.79		Completed
Mini Pier at Inasakan, Ilin, San Jose , Occ. Mindoro	Inasakan, Ilin, San Jose , Occ. Mindoro	1,995,356.59	1/12/2023	3/23/2023	100%	1,995,356.59		Completed
Opening of FMR at So. Yoga, Brgy. Poypoy, Calintaan, Occ. Mindoro	Brgy. Poypoy, Calintaan, Occ. Mindoro	1,495,819.36	8/31/2022	10/29/2022	100%	1,495,819.36		Completed
Construction of 21 checkpoints located at Occ. Mindoro (Provincewide)	Province-wide	4,196,281.94	3/3/2023	11/23/2023	76%	3,171,380.51		On-going
Const. of 1 Storey 1 Classroom Dapi Elementary school, Brgy. Payompon, Mamburao, Occ. Mindoro	Brgy. Payompon, Mamburao, Occ. Mindoro	897,191.16	4/25/2023	6/20/2023	100%	897,191.16		Completed
Const. of 2 Storey Standard PAGCOR Multi-Purpose Evacuation Center (Phase 2) Capitol compound, Mamburao, Occ. Mindoro	Mamburao, Occidental Mindoro	14,989,641.75	2/17/2023	7/19/2023	88%	13,211,780.31		On-going
1 Unit Motorized Vehicle/Ambulance (Use for Transport patient of LGU- San Jose as part of CAFMIP)	San Jose, Occidental Mindoro					2,750,000.00		Delivered
Slope Protection SBPP School Building, Brgy. Batasan, San Jose, Occ. Mindoro	Brgy. Batasan, San Jose, Occ. Mindoro					80,000.00		Completed
Tourism Master Plan (CAFMIIP)						3,035,588.80		On-going
Implementation of CBMS - Establishment of CBMS Center and FGD Area (CAFMIIP 2022)								Not yet implemented
Construction of Road, Pinagtag-an St.(CAFMIIP 2022)								Not yet implemented
Upgrading of Brgy. Mannoot Farm to Market Rd. & Const. of Mannoot Bridge II, Rizal, Occ. Mindoro								Not yet implemented
PRDP Counterpart 2020								Not yet implemented
Const. of Uganayan Center at Murtha, San Jose (2021)						93,525,419.06		Not yet implemented
Sub-total								
III-Tourism								
Tourism Master Plan						103,355.70		On-going
Sub-total						103,355.70		
TOTAL						449,717,014.88		

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.

MANUEL T. TRIA, JR.
 Provincial Budget Officer

EDUARDO B. GADIANO
 Provincial Governor