

UTILIZATION OF THE 20% OF THE NATIONAL TAX ALLOTMENT

CALENDAR YEAR: 2024
 QUARTER: 1

REGION: MIMAROPA
 PROVINCE: OCCIDENTAL MINDORO

Program or Project	Location	Appropriations	Total cost	Date Started	Target Completion Date	Project Status		Remarks
						% of completion	Total Cost Incurred to date	
20% DEVELOPMENT FUND (Current Year)								
I. Economic Services								
NONE								
II. Social Developments								
Const. Of Fence, Hosp. Dorm, Powerhouse/Acq. Of Ambulance & Genset	OMPH, San Jose District Hospital, San Jose Motorpool, Lubang, San Sebastian District Hospital	67,145,563.39	67,145,563.39	1/1/2024	12/31/2024	24%	16,448,183.11	Payment of loans charged to 20% component of IRA for
Sub-total		67,145,563.39	67,145,563.39				16,448,183.11	
20% DEVELOPMENT FUND (Prior Years)								
I. Economic Services								
Concreting of Costul Road, Mapaya SJOM	San Jose, Occidental Mindoro	7,855,658.02	11,989,063.77	11/09/2023	03/06/2024	83%	6,557,457.13	On-going
Const. of Fishermen's Wharf at Brgy. Sta Maria	Abra de Ilog, Occidental Mindoro	3,000,000.00	2,992,382.31	12/06/2023	01/30/2024	100%	2,992,382.31	Completed
Rehabilitation of Provincial Road	Nangol Section- Sitio Nangol Brgy. Tayamaan, Mamburao, Occ. Mindoro	8,113,697.57					5,002,946.42	On-going
Concreting of Purok Maligaya, Brgy. Payompon	Mamburao, Occidental Mindoro	3,000,000.00	2,996,439.48	11/28/2023	02/13/2024	80%	2,403,160.03	On-going
Concreting of Aguas to Limlim Road, Rizal, Occidental Mindoro	Rizal, Occidental Mindoro	2,764,884.66	18,331,636.41	1/12/2023	5/22/2023	100%	2,749,343.11	Completed
Const. of 2 BBC, Brgy. Magbay, SJOM	San Jose, Occidental Mindoro	603,372.60	2,995,560.83	10/18/2023	12/30/2023	100%	598,933.43	Completed
Const. of 2BBC with slope protection Pinagtag-An St. Paraw Port	Brgy. Sto. Niño, Sablayan, Occ. Mindoro	2,259,700.48	4,763,616.62	11/09/2023	1/27/2024	100%	2,253,590.12	Completed
Upgrading of Access Road w/ Slope Protection to COA Capitol Compound	Mamburao, Occidental Mindoro	1,362,385.52	3,495,904.89	12/06/2023	02/04/2024	100%	1,355,986.20	Completed
Concreting of FMIR at Marabong, Sablayan, Occ. Mindoro	Marabong, Sablayan, Occ. Mindoro	2,584,700.74	13,991,823.53	7/18/2023	11/19/2023	100%	2,576,524.27	Completed
Concreting of Zone 1 & Zone 2 Brgy. Pag-asa, Sablayan, Occ. Mindoro	Brgy. Pag-asa, Sablayan, Occ. Mindoro	1,789,025.67	14,991,011.27	5/25/2023	9/21/2023	100%	1,779,863.86	Completed
Rehab/Improvement of Provincial Roads (So. Pianga 2 BBC)	Sablayan, Occ. Mindoro	3,500,000.00	3,495,977.98	11/28/2023	02/02/2024	100%	3,495,977.98	Completed
Concreting of Provincial Road, Ibud- Tagumpay-Victoria-Ilvita-Pinagturilian, Sablayan, Occ. Mindoro	Sablayan, Occ. Mindoro	1,808,955.00	14,989,824.11	8/24/2023	12/28/2023	100%	1,798,779.11	Completed
Sub-total		38,642,380.26					33,564,943.97	
II. Social Services								
Construction, Rehabilitation and Improvement of Provincial Jail	Mamburao, Occidental Mindoro	5,000,000.00	4,992,114.52	10/18/2023	01/10/2024	68%	3,384,251.40	On-going
Tourism Master Plan (CAFMIP)		1,764,705.60					1,176,470.40	On-going
Construction of Provincial Jail at Magbay, San Jose	San Jose, Occidental Mindoro	10,000,000.00	9,988,851.63	07/18/2023	01/13/2024	36%	3,553,443.25	On-going
Construction/Installation of Solar Power System in GIDA Areas (CAFMIP)	Abra de Ilog, Occidental Mindoro	2,796,813.55	2,789,192.90	11/28/2023	01/26/2024	100%	2,789,192.90	Completed
Construction of drainage system in Doña Consuelo Subdivision, Brgy. Pag-asa, SJOM (CAFMIP)	Brgy. Pag-asa, San Jose Occidental Mindoro	1,487,480.70	1,475,998.30	09/15/2023	11/13/2023	100%	1,475,998.30	Completed
Construction of Drainage System in Mabini St., Brgy. Pag-asa, San Jose Occidental Mindoro (CAFMIP)	Brgy. Pag-asa, San Jose Occidental Mindoro	1,000,000.00	996,988.30	09/15/2023	10/29/2023	100%	996,988.30	Completed

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						% of complete	Total Cost Incurred to date		
Const. of 2 Storey, 6 CL School Building at Prudencio L. Gadiano NHS	Brgy. Pag-asa, Sablayan, Occ. Mindoro	2,399,308.03	15,988,408.03	4/25/2023	11/12/2023	100%	2,387,716.06		Completed
Construction of MPB at Claudio Salgado, Sablayan	Sablayan Occ., Mindoro	2,500,000.00	2,496,405.63	11/09/2023	01/03/2024	100%	2,496,405.63		Completed
Sub-total		26,948,307.88					18,260,466.24		
TOTAL		132,736,251.53					68,273,593.32		

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