

UTILIZATION OF THE 20% OF THE NATIONAL TAX ALLOTMENT

REGION:
PROVINCE:
CITY/MUNICIPALITY:

REGION XII - SOCCSSARGEN
SOUTH COTABATO

CALENDAR YEAR:
QUARTER:

2023
3

Program or Project	Location	Total Cost	Date Started	Target Completion Date	Project Status		No. of Extensions, if any	Remarks
					% of Completion	Total Obligation Incurred to Date		
1.0 GENERAL SERVICES SECTOR								
1.1 Infrastructure Loans for the Delivery of Basic Services								
1.1.1 - Infrastructure Loans for the Delivery of Basic Services	Provincewide	7,000,000.00				6,682,745.06		Ongoing
Subtotal 1.1 - Infrastructure Loans for the Delivery of Basic Services		7,000,000.00				6,682,745.06		
1.2 Facility and Infrastructure Support for Rural Development								
1.2.1 - Facility and Infrastructure Support for Rural Development	Provincewide	15,000,000.00				13,591,042.83		Ongoing
Subtotal 1.2 - Facility and Infrastructure Support for Rural Development		15,000,000.00				13,591,042.83		
1.3 Rural Water Supply and Sanitation Program								
1.3.1 - Rural Water Supply and Sanitation Program	Provincewide	5,000,000.00				4,998,751.49		With NTP
Subtotal 1.3 - Rural Water Supply and Sanitation Program		5,000,000.00				4,998,751.49		
1.4 Barangay Streetlighting Program								
1.4.1 - Barangay Streetlighting Program	Provincewide	3,024,000.00				1,997,779.65		2 projects were Awarded
Subtotal 1.4 - Barangay Streetlighting Program		3,024,000.00				1,997,779.65		
1.5 Purchase of lot for the establishment of Barangay Site, Brgy. San Roque, Koronadal City								
1.5.1 - Purchase of lot for the establishment of Barangay Site, Brgy. San Roque, Koronadal City	Provincewide	5,000,000.00				5,000,000.00		Not yet started
Subtotal 1.5 - Purchase of lot for the establishment of Barangay Site, Brgy. San Roque, Koronadal City		5,000,000.00				5,000,000.00		

Program or Project	Location	Total Cost	Date Started	Target Completion Date	Project Status		No. of Extensions, if any	Remarks
					% of Completion	Total Obligation Incurred to Date		
3.1.1 - Development of Provincial Motorpool at Brgy. Paraiso, Koronadal City		5,000,000.00				0.00		Not yet started
SubTotal 3.1 - Development of Provincial Motorpool at Brgy. Paraiso, Koronadal City		5,000,000.00				0.00		
3.2 Installation of Road Signages and Pavement Markings								
3.2.1 - Installation of Road Signages and Pavement Markings		5,000,000.00				4,999,992.98		Not yet started
SubTotal 3.2 - Installation of Road Signages and Pavement Markings		5,000,000.00				4,999,992.98		
3.3 Upgrading/Rehabilitation/ Improvement/Opening of Roads								
3.3.1 - Upgrading of Mongokayo Farm to Market Road, Brgy. Mongokayo, Tboli (Phase II)		13,500,000.00				13,498,673.68		Ongoing
3.3.2 - Upgrading of NSR Jct. Lahit-Canahay Bdry.Road, Lake Sebu		15,000,000.00				14,998,834.11		Awarded
3.3.3 - Upgrading of Avancena-San Jose-Columbio Bdry., Koronadal City (San Jose Section)		12,500,000.00				12,498,828.51		Released to PEO
3.3.4 - Upgrading of Tampak-an-Maltana-Cebuano Road, Tampak-an (Phase II)		15,000,000.00	31/05/2023	17/09/2023	8.05%	14,998,711.09		Released to PEO
3.3.5 - Upgrading of Jct. Nhw. Panay-San Vicente-Esperanza Road, Sto. Nino (Phase III)		15,000,000.00				14,998,611.94		Awarded
3.3.6 - Upgrading of Jct. Nhw. Maibo-Libas-New Iloilo Road, Tantangan (Phase II)		12,500,000.00				12,498,352.47		Released to PEO
3.3.7 - Upgrading of Jct. Nhw. Glamang-Basag Road, Polomolok (Phase III)		15,000,000.00				14,998,671.07		Released to PEO
3.3.8 - Upgrading of Jct. Nhw. Liwanay-Kusan Road, Banga		15,000,000.00				14,998,773.36		Released to PEO
3.3.9 - Construction of Slope Protection Along Modon-Kiantay Bdry Road (Sitio-Blongon, Upper Sepaka Portion, Surallah)		10,000,000.00				9,998,869.76		Released to PEO
3.3.10 - Expansion of Provincial Road From Jct. Nhw. To Polonuling Proper with Lined Canal, Tupi		15,000,000.00				14,998,603.36		Released to PEO
SubTotal 3.3 - Upgrading/Rehabilitation/ Improvement/Opening of Roads		138,500,000.00				138,486,929.35		
3.4 Construction of Health Centers and Other Health Facilities								
3.4.1 - Construction of Barangay Health Center, Brgy. Avancena, Koronadal City		1,800,000.00				1,798,794.12		Released to PEO

Program or Project	Location	Total Cost	Date Started	Target Completion Date	Project Status		No. of Extensions, if any	Remarks
					% of Completion	Total Obligation Incurred to Date		
SubTotal 3.4 - Construction of Health Centers and Other Health Facilities		1,800,000.00				1,798,794.12		
3.5 Construction of Multi-Purpose Building and Other Infrastructure								
3.5.1 - Construction of Multi-Purpose Building, Brgy. Lunen, Tupi		4,000,000.00	29/05/2023	25/09/2023	12.35%	3,998,769.17		Ongoing
3.5.2 - Construction of Multi-Purpose Building, Brgy. Rubber, Polomolok		4,000,000.00	29/05/2023	25/09/2023	13.63%	3,997,295.26		Ongoing
3.5.3 - Construction of Multi-Purpose Building, Brgy. Tasiman, Lake Sebu		4,000,000.00	29/05/2023	25/09/2023	2.16%	3,998,380.68		Ongoing
3.5.4 - Construction of Multi-Purpose Building, Brgy. Liberty, Norala		4,000,000.00	06/06/2023	03/10/2023	9.58%	3,998,130.86		Ongoing
3.5.5 - Construction of Community Comfort Room, Sitio Bongcalon, Brgy. Lambayong, Tampakan		1,000,000.00				999,777.68		For bidding
3.5.6 - Construction of Two-Storey Multi-Purpose Building, Brgy. Malugong, Tboli		3,820,000.00	31/05/2023	27/09/2023	4.20%	3,818,171.98		Ongoing
3.5.7 - Construction of Two-Storey Multi-Purpose Building, Brgy. Miasong, Tupi		3,800,000.00	31/05/2023	27/09/2023	7.69%	3,799,533.53		Ongoing
3.5.8 - Construction of Multi-Purpose Building Gym, Brgy. Poblacion, Polomolok		3,500,000.00				3,499,084.72		Opening
SubTotal 3.5 - Construction of Multi-Purpose Building and Other Infrastructure		28,120,000.00				28,109,143.88		
3.6 Construction of Senior Citizen Buildings								
3.6.1 - Construction of Senior Citizen Building, Brgy. San Vicente, Sto. Niño		1,800,000.00				1,799,541.73		Released to PEO
3.6.2 - Construction of Senior Citizen Building, Brgy. Kablon, Tupi		1,800,000.00				1,799,513.53		Released to PEO
SubTotal 3.6 - Construction of Senior Citizen Buildings		3,600,000.00				3,599,055.26		
3.7 Construction of Potable Water Supply								
3.7.1 - Construction of Potable Water System, Sitio Tboli, Brgy. Kusan, Banga		4,000,000.00				3,998,260.99		Awarded
3.7.2 - Construction of Potable Water System, Purok Pag-asa, Brgy. Maibo, Tangatangan		4,000,000.00				3,998,996.58		Awarded
3.7.3 - Construction of Potable Water System, Brgy. Tinago, Norala		4,000,000.00				3,997,262.90		for Post Qualification

Program or Project	Location	Total Cost	Date Started	Target Completion Date	Project Status		No. of Extensions, if any	Remarks
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3.7.4 - Construction of Potable Water System, Sitio Landing, Brgy. Lamfugon, Lake Sebu		4,000,000.00				3,998,571.19		for Bid Evaluation
SubTotal 3.7 - Construction of Potable Water Supply		16,000,000.00				15,993,091.66		
3.8 Construction of Drainage, Lined Canals, Box Culverts and Other Flood Control Structures								
3.8.1 - Construction of Lined Canal and Slope Protection Along New Iloilo-Libas Road, Tantangan		2,000,000.00				1,999,999.75		Released to PEO
3.8.2 - Construction of Box Culvert Along Jct. Nhwy Silway 6-Upper Klinan-polo Jct Provincial Road (Upper Klinan Section), Polomolok		3,000,000.00				0.00		Not yet started
3.8.3 - Construction of Box Culvert with Riprap and Embankment Along Jct. Nhwy El Nonok-Rang-ay-Lamba Road (Rang-ay Section), Banga		6,000,000.00				5,998,755.75		Released to PEO
3.8.4 - Construction of Slope Protection with Flood Control Along Palo 19- Columbio Bdry. (Palo 19 Section), Tampakan		5,000,000.00				5,000,000.00		for Bid Evaluation
SubTotal 3.8 - Construction of Drainage, Lined Canals, Box Culverts and Other Flood Control Structures		16,000,000.00				12,998,755.50		
3.9 Construction of Bridges								
3.9.1 - Construction of Concrete Bridge Along Banga-Lamba-Derilon-Lampari Provincial Road, Banga		25,000,000.00				24,998,362.14		Released to PEO
SubTotal 3.9 - Construction of Bridges		25,000,000.00				24,998,362.14		
3.10 Construction of School Building								
3.10.1 - Construction of School Building at Carlos L. Llasos Sr. Elementary School, Brgy. Derilon, Banga		2,500,000.00	06/06/2023	03/10/2023	8.71%	2,499,577.43		Ongoing
3.10.2 - Construction of School Building at Tubak Elementary School, Brgy. Ned, Lake Sebu		2,500,000.00				2,499,254.63		Scheduled for bidding
3.10.3 - Construction of School Building at Bentung Elementary School Annex 2, Brgy. Lapu, Polomolok		2,500,000.00	30/05/2023	26/09/2023	19.44%	2,496,741.42		Ongoing
3.10.4 - Construction of School Building at Lapuz Elementary School, Brgy. Lapuz, Norala		2,500,000.00	06/06/2023	30/09/2023	14.17%	2,494,388.13		Ongoing
3.10.5 - Construction of School Building at Colungulo Elementary School, Brgy. Colungulo, Surallah		2,500,000.00	30/05/2023	26/09/2023	7.16%	2,496,549.03		Ongoing
3.10.6 - Construction of School Building at Sto. Nino Central Elementary School, Brgy. Poblacion, Sto. Nino		2,500,000.00	06/06/2023	21/09/2023	13.64%	2,494,388.13		Ongoing

Program or Project	Location	Total Cost	Date Started	Target Completion Date	Project Status		No. of Extensions, if any	Remarks
					% of Completion	Total Obligation Incurred to Date		
3.15.1 - Completion of Perimeter Fence (Front)		1,000,000.00				992,387.81		Rebided
3.15.2 - Installation of Hydroponics Facility		250,000.00				249,220.44		Released to PEO
SubTotal 3.15 - Improvement of Facilities at Provincial Nursery and Demonstration Farm		1,250,000.00				1,241,608.25		
3.16 Animal Health and Regulatory Program								
3.16.1 - Construction of Dog Impounding Building		2,000,000.00				1,999,624.07		For pre-bidding
3.16.2 - Procurement of Refurbished Container Van (Veterinary Quarantine Station)		450,000.00				450,000.00		With Resolution of Award
SubTotal 3.16 - Animal Health and Regulatory Program		2,450,000.00				2,449,624.07		
3.17 Research and Laboratory Program								
3.17.1 - Procurement of Medical Equipment		50,000.00				50,000.00		Not yet started
SubTotal 3.17 - Research and Laboratory Program		50,000.00				50,000.00		
3.18 Construction of Welcome Arcs and Signages in Identified Areas								
3.18.1 - Construction of Signages Leading to Tourism Sites		5,000,000.00				0.00		Not yet started
SubTotal 3.18 - Construction of Welcome Arcs and Signages in Identified Areas		5,000,000.00				0.00		
3.19 Improvement of Seven Falls/ Zipline								
3.19.1 - Installation of Lamp Posts with Solar Powered LED Lights		1,000,000.00				999,114.61		Released to PEO
3.19.2 - Upgrading of Trails from Falls 2 to Falls 7 and Falls 5		5,000,000.00				0.00		Not yet started
3.19.3 - Improvement of Falls No. 5 Rigging and Landing Stations		4,000,000.00				0.00		Not yet started
3.19.4 - Development of Parking Area - 7 Falls		2,000,000.00				0.00		Not yet started
SubTotal 3.19 - Improvement of Seven Falls/ Zipline		12,000,000.00				999,114.61		
3.20 Improvement of Paraiso Golf Course and Theme Park								
3.20.1 - Improvement of Paraiso Golf Course and Theme Park		5,000,000.00				4,999,484.83		for Bidding
SubTotal 3.20 - Improvement of Paraiso Golf Course and Theme Park		5,000,000.00				4,999,484.83		

Program or Project	Location	Total Cost	Date Started	Target Completion Date	Project Status		No. of Extensions, if any	Remarks
					% of Completion	Total Obligation Incurred to Date		
3.21 Refurbishment and Improvement of Bai Yabing Masakon-Dulo Weaving Center and Center's Site								
3.21.1 - Refurbishment and Improvement of Bai Yabing Masakon-Dulo Weaving Center and Center's Site		1,500,000.00				1,499,665.78		Released to PEO
SubTotal 3.21 - Refurbishment and Improvement of Bai Yabing Masakon-Dulo Weaving Center and Center's Site		1,500,000.00				1,499,665.78		
3.22 Refurbishment and Improvement of Lang Dulay's Weaving Center and Center's Site								
3.22.1 - Refurbishment and Improvement of Lang Dulay's Weaving Center and Center's Site		850,000.00				848,735.88		Released to PEO
SubTotal 3.22 - Refurbishment and Improvement of Lang Dulay's Weaving Center and Center's Site		850,000.00				848,735.88		
3.23 Establsihment of T'boli House Inspired Learning Center								
3.23.1 - Establsihment of T'boli House Inspired Learning Center		350,000.00				0.00		Not yet started
SubTotal 3.23 - Establsihment of T'boli House Inspired Learning Center		350,000.00				0.00		
3.24 Improvement of South Cotabato Sports Complex								
3.24.1 - Demolition and Construction of New Stage at Main Grandstand		1,000,000.00				989,767.20		for Awarding
3.24.2 - Rehabilitaiton of Main/ Concrete Grandstand		5,000,000.00				4,999,476.57		for Awarding
SubTotal 3.24 - Improvement of South Cotabato Sports Complex		6,000,000.00				5,989,243.77		
TOTAL ECONOMIC SERVICES SECTOR		326,370,000.00				281,967,850.42		
9.1 Supplemental Budget No. 1								
9.1.1 Construction of Potable Water System, Brgy. Miasong, Tupi		4,000,000.00				0.00		Not yet started
9.1.2 Construction of Flood Control Structure at Brgy. Danlag, Tampakan		3,000,000.00				3,000,000.00		for Bid Evaluation
9.1.3 Retrofitting of Bridges in South Cotabato		5,480,000.00				5,478,669.70		for Bid Evaluation
SubTotal - 9.1		12,480,000.00				8,478,669.70		
TOTAL SB#1		12,480,000.00				8,478,669.70		

Program or Project	Location	Total Cost	Date Started	Target Completion Date	Project Status		No. of Extensions, if any	Remarks
					% of Completion	Total Obligation Incurred to Date		
GRAND TOTAL APPROPRIATION FOR DEVELOPMENT PROGRAM AND PROJECT		458,624,000.00				385,756,828.51		84.11% of the total appropriation obligated

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.

(SGD) ATTY. RENETTE B. BERGADO

OIC- Provincial Planning & Development Office

(SGD) LUZ PERPETUA P. FONTANILLA, CPA

Provincial Budget Officer

(SGD) HON. REYNALDO S. TAMAYO, JR.

Provincial Governor