RPMES FORM 5

REGIONAL PROJECT MONITORING AND EVALUATION SYSTEM (RPMES) SUMMARY OF FINANCIAL AND PHYSICAL ACCOMPLISHMENTS INCLUDING PROJECT RESULTS (BY AREA, SECTOR, ACENCY) As of December 31, 2018

OFFICE: PLANNING AND DEVELOPMENT OFFICE

(a) Name of Project and its Components	(2)	(3)	(4)	(5)	6	9	(8)	(9)	1101	141	(45)	1421	MA
The state of the s	Output Indicators		The second secon	Financial Status (in PhP M)	us (in PhP M)			13	loss	(11)	(21)	(10)	(41)
(b) Funding Source (c) Project Schedule		Allocation	Releases	Obligations	쿲	upport	Fund Utilization	- 1			Performance	Employment	
		Period	Period	Period	Period	(14)	(4)	Date	to Date	affeddie	a allikaan	(M) (F)	No.
2017 Projects													
a. Construction of Multi-purpose Student Center (Main Tiwi)		10,000,000.00	10,000,000.00	8,421,245.55	7,080,229.32	100%	70.80%	25-Jan-18	85.00%		1.20		
h GAA Fund				1,402,531.28	984,060.66	100%	9.84%	11-May-18	83.00%	99,265.22	8.43		
C.										1			
0										Ц			
a. Construction of Training Center, Hostel, Alumni Hall (Main Tiwi) b GAA Fund		12,000,000.00	12,000,000.00	11,994,101.79	10,447,666.64	100%	87.06%	6-Mar-18	90.00%		1.03		
c. December 04, 2017 - March 06, 2018										1			
ω													
a. Completion of Old Arts and Science Building (Main Tiwi)		7,000,000.00	7,000,000.00	6,995,189.58	6,044,524.33	100%	86.35%	14-Jan-18	100.00%		1.16		Completed
c. July 18, 2017 - January 14, 2018							ŀ						
2018 Projects													
a. Construction of Academic Building (Main Poblacion) b. GAA Fund		12,000,000.00	11,304,932.35	12,000,000.00	11,304,932.35	94%	100.00%	01-Dec18	100.00%		1.00		Completed
c. March 23, 2018 - December 01, 2018													
a. Construction of Academic Building (Dumangas Campus)		12,000,000.00	12,000,000.00	10,050,515.00	8,200,780.99	100%	68.34%	05-Oct18	90.00%	10%	1.32		LD imposed effective
c. April 05, 2018 - October 05, 2018										\parallel			1101.00.00
3 Completion of Mark: Durnose Building (Can England Campus)		00000000	00 000 000 0	2000 000 00	91 911 71 9	1000	22.200						
a. Completion of Muti-Purpose Building (San Enrique Campus) b. GAA Fund		6,000,000.00	6,000,000.00	5,999,020.96	5,417,115.46	100%	90.29%	02-Oct18	100.00%	1	1.11		Completed
c. June 04, 2018 - October 02, 2018													
4													
a. Installation of Transformer Bank (3 Phase) and Rehabilitation of Electrical lines (Dingle Campus) b. GAA Fund		2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	100%	100.00%	27-Dec-18	100.00%		1.00		Completed
c.													
a. Installation of Transformer Bank (3 Phase) and Rehabilitation of		1,000,000,00	1,000,000,00	998 659 89	719 035 12	100%	71 00%	27.Dac. 18	Yeur Us		444		
Electrical lines (San Enrique Campus)		1,000,000.00	1,000,000.00	996,009.89	719,035.12	700%	/1,90%	27-Dec-18	80.00%		13		
b. GAA Funded c. November 27, 2018 - December 27, 2018													
										-			
								Ц		H			

	(2)	(3)	(4)	(5)	(6)	9	(8)	(9)	(10)	(11)	(12)	(13)	(14)
(a) Name of Project and its Components (b) Funding Source	Output Indicators	Allocation	Delegano	Financial State	Financial Status (in PhP M)	Eurolina Cunnad	Find Hillington					Employment	
) Project Schedule		As of Reporting	As of Reporting	As of Reporting	and a	(%) (%)	(%)	Target to	Accomplishment	Slippage	religilitation	Generated	Remarks
		i allou	I GIION	Tollor I	notion.				to Date			1	
 a. Installation of Transformer Bank (3 Phase) and Rehabilitation of Electrical lines Phase 1 (Main Tiwi Campus) 		3,000,000.00	3,000,000.00	3,000,000.00	436,500.00	100%	14.55%	1-Dec-18	0.00%				* Awarded
													* Await for delivery of Cable tray
b. GAA Fund													Gran reference on South
c. Instillation of Transformer Bank (3 Phase) and Rehabilitation of Electrical lines Phase 2 Main Titul Community		4,335,000.00	4,335,000.00	4,199,930.50	419,993.05	100%	9.69%		0.00%				* Awarded
revilves lines t (mail lim vell)													* Await for delivery of Cable tray
b. GAA Fund													one Preperation on-going
C.													
Rehabilitation of COT Building for Computer Laboratory & Lecture Rooms (Dumangas Campus)		3,094,000.00	3,094,000.00	3,066,519.00	3,066,519.00	100%	99.11%	23-Oct-18	100.00%		1.01		Completed
b. GAA Fund										Ш			
c. June 25, 2016 - October 25, 2016													
Rehabilitation of CHM Building Extension & Rooms for Housekeeping Laboratory (Dumangas Campus)		2,500,000.00	2,500,000.00	2,385,596.98	2,385,596.98	100%	95.42%	30-Jul-18	100.00%		1.05		Completed
b. GAA Fund April 02, 2018 - July 31, 2018													
a. Construction of Crop Science & Animal Science Laboratory Building (San Enrique Campus)		3,000,000.00	3,000,000.00	2,971,020.00	2,185,459.12	100%	72.85%	15-Dec-18	77.10%		1.06		
b. GAA Fund													
c. August 15, 2018 - December 15, 2018													
0													
a. Construction of Agricultural Building (San Enrique Campus)		3,000,000.00	3,000,000.00	2,995,627.28	2,705,064.55	100%	90.17%		100.00%		1.11		
b. GAA Fund c.													
										Ш			
a. Construction and Rehabilitation of Dormitories (Dingle Campus)		4,000,000.00	4,000,000.00	3,999,999.15	3,962,999.15	100%	0.99%	10-Oct-18	89.00%	11%	89.83		On-going
c. July 08, 2018													
2													
a. Rehabilitation of Boy's Dormitories (San Enrique Campus)		1,500,000.00	1,500,000.00	1,499,741.00	1,354,266.93	100%	90.28%	27-Jul-18	100.00%		1.11		
May 28,2018 - July 27, 2018													
a. Construction of Girl Dormitories (San Enrique Campus)		2,500,000.00	2,500,000.00	2,339,803.13	1,930,136.82	100%	77.21%	3-Oct-18	100.00%	Ц	1.30		
c. July 03, 2018 - October 03, 2018													
									_				

Market M	(1) (a) Name of Project and its Components	(2) Output Indicators	(3)	(4)	(5) Financial Stat	(5) (6) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7	Ø	(8)	(9)	(10)	(11)	(12)	(13)	
INTERPRETATIONS (Color Color C	(b) Funding Source (c) Project Schedule			Releases As of Reporting Period	Obligations As of Reporting Period	Disbursements As of Reporting Period	Funding Support (%)	Fund Utilization (%)		Actual Accomplishment to Date	Slippage	Performance	Employment Generated	Remarks
M. Concenter H. 2018 10000 10000 10000 10000 10000 10000 10000 10000 1000	Construction of Library Building (San Engine Campus)		40,000,000	42 000 000 00										
1011). GAA Fund		12,000,000.00	12,000,000.00	11,941,250.27	7,206,785.07	100%	60.06%	31-Dec-18	70.90%		1.18		П
	. June 04, 2018 - December 31, 2018													T
	7													
	O nanturalian of Coat Millian Dadas (Dingle Campus)		00 000 000 r	2000000										
1812 1812	, GAA Fund		1,000,000.00	1,000,000,00	1,000,000.00	1,000,000.00	100%	100.00%	15-Nov-18	100.00%		1.00		Comple
The of Newson and Constant (News No State) (State) (St	. August 08, 2018													T
14.1 14.1	8													П
	. Construction of Nursery and Growing House for Swine (San Enrique		1,500,000.00	1,500,000.00	1,500,000.00		100%	90.30%	29-Jul-18	100.00%		1.11		
15. 246/23 2018 1.000, 1.0000, 1.0000, 1.0000, 1.0000, 1.0000, 1.0000, 1.0000, 1.0000, 1.0000, 1.0000,	.GAA Fund													
111 2010 - Conceine Stand Elem Endique Chappeal 1 1,000,000 1 1,000,000 1 1,000,000 1 1,000,000	: May 30, 2018 - July 29, 2018										\downarrow			T
1.1 2016 - December 03, 2019 1.000,000.00 1.0											_			T
11 (2016 - Cheanbard 6), 2018 10000 10000 10000 10000 10000 10000 10000 10000 1000	Rehabilitation of Catle and Carabao Shed (San Endous Campus)		1 500 000 00	4 500 000 00	1 100 710 71									
11.2018 - December 98, 2018 1.000,000.00 1.000,000.00 1.000,000.00 1.100,	. GAA Fund		1,000,000.00	1,000,000.00	1,493,/48.54	1,348,873.69	100%	89.92%	9-Dec-18	87.00%		0.97		
In a Presenting Bailding with Comprises Facilities (San Eirifique 1.590,000.00 1.590,000.00 1.590,000.00 1.159,000.00 1.15	. September 11, 2018 - December 09, 2018													T
THE September P1, 2018 1, 200,000.00 1, 200,000.00 1, 181,044.05 1000 1, 181,044.05 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1000 1, 181,044.05 1,														T
177. 2018 - Department 31, 2018 Emirique Changuari 1,000 1,000,000,00 1,0	. Construction of Feed Mill Building with Complete Facilities (San Enrique		1.500.000.00	1,500,000,00	1 399 003 00	1 161 014 66	1000/	77 400/						
177.2018 - December 31, 2018	ampus)				1,000,000,00	1,101,014.00	700%	//.40%	31-Dec-18	80.00%		1.03		
16. September 01, 2018	September 17, 2018 - December 31, 2018													
In ord Piggery Heaves (San Enrique Campusa) 1.000,000.00 1.0000,000.00 1.0000,000.00 1.0000,000.00 1.0000,000														
100 of Pringlary Hotel Rath Entirique Campural) 1,000,000.00 1,000,000.00 200,000.000 4,092,275.29 2,092,441.53 100% 98.567.5 100% 98.575.29 100% 98.575.20 100% 98.575.29 100% 98.575.20	9													
183 - September 01, 2018	. Construction of Piggery House (San Enrique Campus) . GAA Fund		1,000,000.00	1,000,000.00	935,432.58	843,889.32	100%	84.39%	3-Sep-18	100.00%	Ц	1.10		П
Differential Plantabilitation of Academic Building (COCED Anness) 5,000,000.00 5,000,000.00 4,092,273-23 2,992,441.59 100% 592,2% 1,0ao-18 90,18% 1,35 128 129 129 129 129 129 129 129 129 129 129	. July 03, 2018 - September 03, 2018										-			
135 145														
18 - September 01, 2018	Construction/Repair/ Rehabilitation of Academic Building (COED Annex)		5,000,000.00	5,000,000.00	4,092,279.29	2,962,441.83	100%	59.25%	1-Dec-18	80.16%		1.35		
18 - September 01, 2018 100,000 100,000.00 1,000,000.00	. GAA Fund						_		L					
Son of Commercial Fish Processing Plant and Training Center 10,000,000,000 10,000,000,000 10,000,000,000 1,000,000,0	July 03, 2018 - September 01, 2018								\perp		_			
Dot of Integrated Freshwater Station (Tim Campuse) 5,000,000.00 4,398,284.33 3,419,998.33 100% 6840% 1.0ec.18 100,00% 1,46 1,46 1,46 1,46 1,46 1,46 1	1													
1018 - September 01, 2018	. Rehabilitation of Integrated Freehwater Station (Tiwi Campus)		5,000,000.00	5,000,000.00	4,398,264.83	3,419,998.83	100%	68.40%	1-Dec-18	100.00%		146		Complete
on of Commercial Flah Processing Plant and Training Center 10,000,000.00 10,000,000.00 8,837,896.55 3,655,919.07 100% 36.56% 1-Dec-18 60,000% 1.54 1.54 1.54 1.54 1.55 1.55 1.55 1.55	. GAA FUND													
on of Commercial Fish Processing Plant and Training Center (Tiwi Campus) 10,000,000.00 10,000,000.00 8,837,696.56 3,655,919.02 100% 36.56% 1-Dec-18 60.00% 1.54 11.54 11.54 11.54 11.54 11.54 11.55 11.54 11	June 20, 2010 - September 01, 2010										Ц			
on of Commercial Fish Processing Plant and Training Center (10,000,000.00) 10,000,000.00 8,837,695.55 3,655,919.02 100% 36.56% 1-De-18 60.00% 1.64 (1.	2													
018 - November 23, 2018	. Construction of Commercial Fish Processing Plant and Training Center		10,000,000.00	10,000,000.00	8,837,696.56	3,655,919.02	100%	36.56%	1-Dec-18	60.00%		1.64		
018 - November 23, 2018	. GAA Fund										1			
## 5,000,000.00 5,000,000.00 4,970,223.68 4,970,223.68 100% 99.40% 100.00% 1.01	June 26, 2018 - November 23, 2018													
of Books 5,000,000.00 5,000,000.00 4,970,223.68 4,970,223.68 100% 99.40% 100.00% 1.01	3													
101 (100 (100 (100 (100 (100 (100 (100	Purchase of Books		5.000.000.00	5 000 000 00	4 970 223 68	A 970 222 68	4000	20 401						
	. GAA Fund		3,000,000.00	ວຸບບຸບບບຸບ	4,970,223.58	4,9/0,223.68	100%	99.40%		100.00%		1.01		Complete
											-			
											1			
										_	-			
							-		L	L				

(1)

(a) Name of Project and its Components
(b) Funding Source
(c) Project Schedule b. GAA Fund a. Purchase of Various Equipment Output Indicators (3) (4) (5) (6) (7) (8)

Allocation Releases Obligations Disbursements Funding Support Fund Utilization

As of Reporting As of Reporting As of Reporting Period Period Period Period Period 5,000,000.00 5,000,000.00 4,922,062.70 4,970,223.68 100% 100.98% Target to Date Actual Accomplishment to Date (10) (11) (12) Slippage Performance 0.99 Employment Generated (M) (F) (13) Remarks Completed (14)

Date: October 10, 2018

Submitted by: BLADYS B BELICENA, Ph.D.

Designation/Office: Director, Planning and Development

funds utilization = disbursements/releases fund support = funds released/allocation performance = accomp/fund utilization

Noted by

GODELYN G. HISOLE, D.M.
SUC- President II