

UTILIZATION OF THE 20% OF THE NATIONAL TAX ALLOTMENT

REGION: VII CALENDAR YEAR: 2024
 PROVINCE: CEBU QUARTER: 2
 CITY/MUNICIPALITY: GINATILAN

| 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 | | |
| Social Development (pls list down specific projects) | | ₱ 7,714,737.38 | | | | ₱ 5,823,906.57 | | |
| 1. Expansion of Water System | Barangay Malatbo | ₱ 375,000.00 | April 1, 2024 | June 4, 2024 | 100.00% | ₱ 373,218.31 | 65 CD | completed |
| 2.a Expansion of Water System | Barangay Mangaco | ₱ 250,000.00 | April 1, 2024 | August 8, 2024 | 70.00% | ₱ 250,000.00 | 130 CD | on-going |
| 2.b Expansion of Waterworks System CY 2022 | Barangay Mangaco | ₱ 750,000.00 | April 1, 2024 | August 8, 2024 | 70.00% | ₱ 750,000.00 | 130 CD | on-going |
| 3. Expansion of Water System | Barangay Guiwanon | ₱ 1,500,000.00 | April 1, 2024 | June 4, 2024 | 100.00% | ₱ 1,500,000.00 | 65 CD | completed |
| 4. Expansion of Water System | Barangay Looc and Guiwanon | ₱ 375,000.00 | | | | | | not yet implemented |
| 5. Rehabilitation and Improvement of Municipal Water Systems Phase IV | Barangays Calabawan, San Roque and Palanas | ₱ 2,481,277.20 | | | | | | |
| | Barangay San Roque and Palanas | ₱ 1,650,000.00 | April 1, 2024 | May 30, 2024 | 100.00% | ₱ 1,648,280.32 | 60 CD | completed |
| 5.b Expansion of Municipal Water Systems | Sitio Bungtod, San Roque and Sitio Banahaw, Palanas | ₱ 300,000.00 | April 1, 2024 | August 8, 2024 | 70.00% | ₱ 298,903.69 | 130 CD | on-going |
| 6. Construction of the New Municipal Health Center Phase 2 (Counterpart Fund) for BUB CY 2015 | Ginatilan RHU, Ginatilan, Cebu | ₱ 500,000.00 | | | | | | continuing appropriation |
| 7.a Purchase of Lot | Ginatilan, Cebu | ₱ 200,000.00 | | | | | | not yet implemented |
| 7.b Purchase of Lot CY 2022 | Kayam, San Roque | ₱ 2,002,277.83 | | | | | | continuing appropriation |

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| 7.c Purchase of Lot No. 01 Series 2024 SB | Ginatilan, Cebu | ₱ 133,460.18 | | | | | | not yet implemented |
| 8.a Installation and Maintenance of Street Lights | Brgys. Poblacion, Guiwanon and Looc | ₱ 400,000.00 | Jan. 1, 2024 | Dec. 31, 2024 | 38.52% | ₱ 154,070.00 | 366 CD | on-going |
| 8.b Solar Street Light Project (Solar Light Lamp Post) Counterpart Fund CY 2023 | Along Barangay roads, Ginatilan, Cebu | ₱ 227,857.00 | Jan. 2, 2024 | May 15, 2024 | 100.00% | ₱ 227,123.43 | 135 CD | completed |
| 9. Concreting of Covered Court No. 01 Series 2024 SB | Barangay Cambagte | ₱ 1,000,000.00 | | | | | | not yet implemented |
| 10.a Concreting of Sports Facilities SB No. 01 Series 2024 | Barangay San Roque | ₱ 1,000,000.00 | | | | | | |
| <i>Concreting of Sports Facilities (Basketball, Volleyball and Tennis Courts)</i> | <i>Millennium Park, San Roque</i> | ₱ 850,000.00 | | | | ₱ 849,434.25 | 60 CD | Notice of Post Qualification June 26, 2024 |
| Economic Development (pls list down specific projects) | | ₱ 10,202,900.00 | | | | ₱ 3,264,762.00 | | |
| 1. Construction/Rehabilitation of Local Roads (Municipal and Barangay Roads/FTMR) and Bridges | Ginatilan, Cebu | ₱ 9,702,900.00 | Jan. 1, 2024 | Nov. 30, 2024 | 30.82% | ₱ 2,990,010.00 | 244 CD | on-going |
| 2. Procurement of one (1) unit Dumptruck (Augmentation) SB No. 03 Series 2023 | | ₱ 300,000.00 | | | | | | continuing appropriation |
| 3. JICA Counterpart | Ginatilan, Cebu | ₱ 500,000.00 | | | | | | |
| <i>3.a Procurement of Training Supplies for Vegetable Production Technology for the Livelihood Improvement of Small-Scale Farmers</i> | | ₱ 276,916.00 | | | 100.00% | ₱ 274,752.00 | | completed |

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| 4. Road Concreting (Construction)/Culverts (Single Barrel Box Culvert) CY 2020 | Barangay Malatbo | ₱ 1,000,000.00 | | | | | | continuing appropriation |
| Environmental Management (pls list down specific projects) | | ₱ 5,407,200.00 | | | | ₱ 944,692.64 | | |
| 1. Implementation of Flood and Erosion Control Projects such as Rehabilitation and Construction of Drainage System, De-Silting of Rivers, De-Clogging of Canals | Ginatilan, Cebu | ₱ 4,607,200.00 | Mar. 1, 2024 | Dec. 31, 2024 | 15.83% | ₱ 729,180.00 | 122 CD | on-going |
| 2. Repair and Rehabilitation of Seawall including Drainage and Canals (Counterpart Fund) CY 2023 | Millennium Park, Ginatilan, Cebu | ₱ 350,000.00 | Aug. 22, 2023 | Nov. 8, 2024 | 48.00% | ₱ 345,999.29 | 445 CD | on-going |
| 3. Other Environmental Management Projects that Promote Air and Water Quality as Productivity of the Coastal or Freshwater Habitat, Agricultural Land and Forest Land | Ginatilan, Cebu (to Consolacion, Cebu) | ₱ 800,000.00 ₱ 300,000.00 Disposal of Residual Wastes | Jan. 1, 2024 | Dec. 31, 2024 | 42.44% | ₱ 127,312.64 | 366 CD | on-going |
| | at Ginatilan Marine Protected Area | ₱ 176,400.00 Coastal Seaborne Patrol | Jan. 1, 2024 | Dec. 31, 2024 | 50.00% | ₱ 88,200.00 | 366 CD | on-going |

20% NTA BUDGET CY 2024 ₱ 23,324,837.38

**UTILIZATION ₱ 10,033,361.21
43.02%**

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. KRISTINE MAE G. CALLES
Local Budget Officer

SGD. ROY VINCENT P. SINGCO
Local Chief Executive