

CDP FINANCIAL AND PHYSICAL ACCOMPLISHMENT (Annual)

NAME OF COMPANY

Makilala Mining Company, Inc. (MMCI)

No. of Barangay Beneficiaries

1

No. of Residents

1623

No. of Households

325

CDP COMMITMENT AND EXPENDITURE:

Total Approved CDP Commitment (PhP)

PHASE	COVERAGE	TOTAL COMMITMENT	P/P/As						IEC	OTHERS	
			HEALTH	EDUCATION	LIVELIHOOD	INFRASTRUCTURE	SOCIO-CULTURAL	OTHERS			TOTAL P/P/As
Initial CDP	2012-2014	2,332,000.00	952,000.00	600,000.00	30,000.00		550,000.00	200,000.00	2,332,000.00	-	-
1st Renewal	2020 -2022	7,411,704.00	3,700,000.00	720,000.00	100,000.00	2,250,000.00	200,000.00	441,704.00	7,411,704.00	-	-
2nd Renewal		-							-		
3rd Renewal	2012-2014	7,231,570.94	350,263.00	1,413,052.18	2,936,680.00	1,833,238.68	321,170.33	377,166.75	7,231,570.94		

Annual CDP Allotment (PhP)

YEAR	TOTAL ALLOTMENT	P/P/As						TOTAL P/P/As	IEC	OTHERS
		HEALTH	EDUCATION	LIVELIHOOD	INFRASTRUCTURE	SOCIO-CULTURAL	OTHERS			
2012	1,166,000.00	476,000.00	300,000.00	15,000.00	-	275,000.00	100,000.00	1,166,000.00	-	-
2013	1,166,000.00	476,000.00	300,000.00	15,000.00	-	275,000.00	100,000.00	1,166,000.00	-	-
2014	-							-		
2015	-							-		
2021	5,315,852.00	3,600,000.00	120,000.00	-	1,300,000.00	100,000.00	195,852.00	5,315,852.00		-
2022	2,095,852.00	100,000.00	600,000.00	100,000.00	950,000.00	100,000.00	245,852.00	2,095,852.00		

Actual Annual CDP Expenditure

YEAR	TOTAL EXPENDITURE	P/P/As						TOTAL P/P/As	IEC	OTHERS
		HEALTH	EDUCATION	LIVELIHOOD	INFRASTRUCTURE	SOCIO-CULTURAL	OTHERS			
2012	-	-	-	-	-	-	-	-	-	-
2013	1,456,306.67	85,872.17	258,174.00	196,897.50	439,674.00	64,189.00	411,500.00	1,456,306.67		
2014	3,250,085.61	194,031.50	715,597.68	787,590.00	812,099.18	164,751.00	576,016.25	3,250,085.61		
2015	2,525,178.71	70,359.38	439,280.50	590,692.50	581,465.50	92,230.33	751,150.50	2,525,178.71		
2021	818,610.86	209,706.25	114,027.76	-	-	57,500.00	437,376.85	818,610.86	-	-
2022	-							-	-	-

CDP PHYSICAL ACCOMPLISHMENT:

P/P/As	GRAND TOTAL	YEAR										
		2022	2021	2020	2019	2018	2017	2016	2015	2014	2013	2012
C. Support to Livelihood Alternative Programs	0											
1. Vegetable Production Program (No. of Association)	3								1	1	1	
2. No. of livelihood training conducted	0											
D. Assistance to Infrastructure Development and Support Services	0											
1. Const'n of Culvert-Spillway-Canal (No.)	1										1	
2. Repair/Rehabilitation of Footbridge/Hanging Bridge (No.)	5								3	2		
3. Slope protection of Suspension Footbridge (No.)	1									1		
4. Provision of cement for riprap grouting and foundation of creek for stabilization (No. of bags)	30								30			
5. Provision of SDR Pipes for Water System development (No. of rolls)	25										25	
6. Cons'n of KALIPI Hall (8.1mx5.6m) No.	1											1
7. Road widening and gravelling of 1.6km (No.)	1										1	
8. Rehabilitation of Water Source/System (No.)	3								1	2		
9. Foot trail clearing and stabilization by tree planting and by concreting (No.)	2								2			
10. Cons'n. of Pathway (No.)	1											1
E. Human Resource Development	0											
1. Strengthening of the Council of Elders (No. of Tribe)	3								1	1	1	
F. Promotion and Respect for Socio-Cultural Values	0											
1. No. of cultural events assisted	15		3						3	6	3	