

SDMP FINANCIAL AND PHYSICAL ACCOMPLISHMENT

NAME OF COMPANY

Lepanto Consolidated Mining Company
MPSA No. 001-90-CAR

No. of Barangay Beneficiaries

12 Host Barangays and 25 Neighboring Barangays

No. of Residents

66,106

No. of Households

14,040

SDMP COMMITMENT AND EXPENDITURE:

Total Approved 5-Yr SDMP Commitment

PHASE	COVERAGE	TOTAL COMMITMENT	DHNC						IEC	DMTG	
			HEALTH	EDUCATION	LIVELIHOOD	INFRASTRUCTURE	SOCIO-CULTURAL	OTHERS			TOTAL DHNC
1st 5-Yr SDMP	2002-2006	18,324,791.00							-		
2nd 5-Yr SDMP	2007-2011	-							-		
3rd 5-Yr SDMP	2012-2016	144,472,906.84	5,367,000.01	31,646,000.40	642,000.99	67,683,000.11	869,000.54	2,147,000.83	108,354,002.88	21,671,372.38	14,447,531.58
4th 5-Yr SDMP	2017-2021	158,657,774.24	288,000.00	45,226,801.58	17,062,254.84	56,990,582.21	742,571.83	100,922.94	120,411,133.40	22,728,714.20	15,517,926.64

Annual SDMP Allotment

YEAR	TOTAL ALLOTMENT	DHNC						TOTAL DHNC	IEC	DMTG
		HEALTH	EDUCATION	LIVELIHOOD	INFRASTRUCTURE	SOCIO-CULTURAL	OTHERS			
2002	3,292,800.00							-	-	-
2003	3,422,000.00							-	-	-
2004	3,030,098.00							-	-	-
2005	3,603,828.45							-	-	-
2006	2,902,868.96							-	-	-
2007	3,637,366.00							-	-	-
2008	4,118,507.11							-	-	-
2009	4,570,202.80							-	-	-
2010	8,382,453.69	614,455.00	2,458,319.00	1,631,500.85	3,263,530.84	280,015.00	134,633.00	8,382,453.69	-	-
2011	32,083,616.89							22,263,747.69	7,012,299.00	2,807,570.20
2012	25,648,734.46	791,600.00	6,117,356.28	190,000.00	8,623,946.48	354,094.89	100,000.00	16,176,997.65	6,106,451.57	3,365,285.24
2013	40,770,479.44	924,045.33	9,877,763.02	140,000.00	14,716,207.53	107,565.00	-	30,314,935.12	6,425,466.51	4,030,077.81
2014	41,313,257.60	594,897.95	8,466,837.64	-	13,262,699.05	543,957.65	-	30,755,730.77	7,276,918.22	3,280,608.61
2015	26,900,040.23	222,653.26	8,566,566.66	-	10,826,602.60	409,207.66	150,000.00	20,175,030.18	4,035,006.03	2,690,004.02
2016	26,963,099.65	1,946,019.90	7,900,600.00	-	10,777,212.57	618,473.06		20,664,511.22	3,782,152.99	2,516,435.44
2017	41,417,915.39	88,000.00	12,572,558.27	3,249,312.37	15,601,874.12	46,098.77	973,395.84	32,531,239.37	5,112,735.42	3,773,940.60
2018	52,660,051.12	78,000.00	12,723,817.00	1,239,624.21	27,381,102.97	78,115.51	-	41,500,659.69	5,913,709.26	5,245,682.17
2019	38,598,627.66	50,000.00	8,717,762.95	5,679,997.41	14,475,210.38	26,000.00	-	28,948,970.74	5,789,794.15	3,859,862.77
2020	56,018,971.57	100,000.00	13,243,839.95	8,600,083.52	24,073,398.40	26,000.00		46,043,321.87	5,985,389.82	3,990,259.88
2021	62,465,135.77	1,199,406.83	18,544,277.10	6,386,693.73	27,235,348.39			53,365,726.05	4,220,700.23	4,878,709.49

Actual Annual SDMP Expenditure

YEAR	TOTAL EXPENDITURE	DHNC							IEC	DMTG
		HEALTH	EDUCATION	LIVELIHOOD	INFRASTRUCTURE	SOCIO-CULTURAL	OTHERS	TOTAL DHNC		
2002	7,406,357.02	1,209,682.40	403,032.86	74,064.46	5,268,011.06	237,157.99	214,408.25	7,406,357.02	-	-
2003	5,596,881.81	1,565,651.19	538,761.72	16,976.00	3,238,428.09	67,308.81	169,756.00	5,596,881.81	-	-
2004	2,821,972.97	510,453.35	407,675.42	49,316.74	1,049,716.44	177,429.37	627,381.65	2,821,972.97	-	-
2005	3,549,730.82	524,211.74	664,827.26	24,591.00	2,242,227.50	48,374.24	45,499.08	3,549,730.82	-	-
2006	3,268,684.39	293,823.65	462,270.25	245,454.00	1,603,655.22	214,377.91	139,074.36	2,958,655.39	310,029.00	-
2007	3,226,171.37	343,322.73	895,985.05	489,647.40	1,195,744.85	215,977.96	442.35	3,141,120.34	85,051.03	-
2008	1,451,583.98	266,614.15	756,531.00	-	157,015.35	77,951.97	-	1,258,112.47	193,471.51	-
2009	2,683,682.79	289,827.23	2,188,891.65	-	156,223.28	11,238.63	-	2,646,180.79	37,502.00	-
2010	2,161,383.58	285,669.45	1,458,447.00	-	264,878.56	17,119.28	-	2,026,114.29	135,269.29	-
2011	28,589,445.65	363,455.49	5,839,744.29	-	15,507,892.71	348,817.16	6,529,536.00	28,589,445.65	-	-
2012	29,364,402.09	791,600.00	8,971,581.32	280,000.00	10,045,965.61	431,215.15	5,457,002.61	25,977,364.69	2,184,362.36	1,202,675.04
2013	28,281,820.27	1,294,125.83	7,274,006.02	52,450.00	12,498,415.56	94,315.94	-	21,213,313.35	4,241,104.15	2,827,402.77
2014	30,828,696.59	528,426.60	9,187,175.67	-	12,813,821.63	675,318.84	-	23,204,742.74	4,573,678.46	3,050,275.39
2015	26,545,249.85	163,608.06	5,263,866.82	-	13,609,793.92	677,782.30	93,754.06	19,808,805.16	4,035,006.03	2,701,438.66
2016	15,599,676.12	1,968,231.60	3,555,823.66	-	4,937,706.79	5,901.23	-	10,467,663.28	3,386,469.29	1,745,543.55
2017	22,490,952.47	81,800.00	6,465,735.88	120,000.00	9,488,456.93	27,483.25	-	16,183,476.06	4,062,009.80	2,245,466.61
2018	52,677,589.51	78,000.00	12,724,957.00	1,239,624.21	27,383,102.44	78,115.51	-	41,503,799.16	5,928,108.17	5,245,682.18
2019	22,482,449.08	50,000.00	4,498,923.00	501,326.43	7,756,348.56	26,000.00	-	12,832,597.99	5,789,988.32	3,859,862.77
2020	21,691,837.34	19,500.00	3,999,259.00	3,056,434.01	6,680,801.61		25,102.36	13,781,096.98	5,985,389.82	1,925,350.54
2021	21,353,276.33	203,038.71	6,856,472.11	2,601,678.60	5,422,300.25			15,083,489.67	2,948,893.66	3,320,893.00

