

STATUS OF THE THREE-YEAR DEVELOPMENT PROJECTS 2016-2018

For the Utilization of Prior Years Balances
(As of December 31, 2018)


	Name of Program/Project	Budget Ceiling Per Year of Implementation			Total Budget	Percentage of Completion	Catch Up Plan (if not yet implemented)	Campus/Office Responsible
		2016	2017	2018				
1	Construction of Civil Engineering Technology Building (Phase 2)	1,900,000	-	-	1,900,000	Not yet implemented (Failed Biddings)	Review/Revise Project Plan (additional budget for a new project)	Taguig
2	Construction of Gymnasium (Phase 2)	19,500,000	-	-	19,500,000	70% completed	Contract time was extended due to suspension of work	Taguig
3	Construction of IT Building	38,000,000	-	-	38,000,000	100% completed	No occupancy permit due to insufficient building requirements	Taguig
4	Perimeter Fence Construction	1,500,000	-	-	1,500,000	Not yet implemented	100% of construction materials were already purchased; by "pakyaw contract" (2019)	Taguig
5	Acquisition of Utility Vehicle	2,100,000	-	-	2,100,000	100% completed		Taguig
6	Stalls Construction	3,000,000	-	-	3,000,000	100% completed		Taguig

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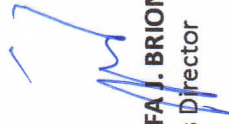
SUMMARY OF BUDGETARY REQUIREMENTS

Campus	Number of Projects	2016	2017	2018	Total Budget	Total Expenditure	Remaining Balances
CAVITE	14	40,037,000	10,000,000	-	50,037,000.00		
MANILA (VPAF)	22	51,700,000	55,500,000	43,300,000	155,500,000.00		
TAGUIG	7	39,600,000	11,600,000	14,800,000	66,000,000.00	43,597,415.22	22,402,584.78
VISAYAS	5	30,255,000	4,390,000	-	34,645,000.00		
TUP SYSTEM	48	161,592,000.00	86,490,000.00	58,100,000.00	306,182,000.00		

Prepared by:


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