


PMC Form 0 - 3
 Summary of Financial and Physical Accomplishment
 As of the 1st Quarter
 2010

Agency:Central Mindanao University


Project Title	FINANCIAL(P000)						PHYSICAL					Employment Generated (Mandays)	Remarks
	Program	AA issued to date	Funding Support	EXPENDITURE		Total	Expenditure Rate (%)	Target (%)	Actual (%)	Slippage (%)	Performance (%)		
				Unpaid Obligation	Disbursement								
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1.) Proposed Hitachi Laboratory	1,001,066.40	STF 1,000,000.00	100.00%	108,000.00	893,066.40	1,001,066.40	100.00%	100%	89.212%	-10.788%	89.212%	1,275	Project On Going/delayed of intallation of glasses due to failure of bidding
2.) Proposed FTC Fencing	225,000.00	STF 225,000.00	100.00%	-	225,000.00	225,000.00	100.00%	100%	100%	-	100%	120	Project Completed
3.) Proposed MMZB Fencing	241,000.00	GF 241,000.00	100.00%	-	241,000.00	241,000.00	100.00%	100%	100%	-	100%	120	Project Completed
4.) Repair and Improvement of College of Home Economics Building	1,000,000.00	UFLS Fund 1,000,000.00	100.00%	53,720.00	946,280.00	1,000,000.00	100.00%	54.264%	94.628%	40.364%	174.384%	256	Project almost completed as per program
5.) Proposed Repair of the Comfort Rooms at the Administration Building	496,000.00	STF 496,000.00	100.00%	313,809.28	182,190.72	496,000.00	100.00%	24.242%	36.732%	12.490%	151.522%	96	Project On Progress
6.) Additional Room of the Six (6) Classroom at CAS Annex	440,000.00	STF 440,000.00	100.00%	352,184.80	87,815.20	440,000.00	100.00%	16.022%	19.958%	3.936%	124.566%	40	Project On Going
7.) VET MED Student Center	300,000.00	STF 300,000.00	100.00%	38,715.00	261,285.00	300,000.00	100.00%	100%	87.095%	-12.905%	87.095%	132	Project suspended due to delayed of roofing materials
8.) Animal Experimental Station at VET MED	233,000.00	STF 233,000.00	100.00%	83,740.20	149,259.80	233,000.00	100.00%	100%	64.060%	-35.940%	64.060%	91	Project suspended due to delayed of roofing materials
9.) Swimming Pool Cottages	201,164.00	UFLS Fund 201,164.00	100.00%	70,407.40	130,756.60	201,164.00	100.00%	56.25%	65%	8.750%	115.556%	144	Project On Progress
TOTAL	4,137,230.40	4,136,164.00	100.00%	1,020,576.68	3,116,653.72	4,137,230.40	100.00%	48.576%	55.722%	7.146%	114.711%	2,274	

POSITIVE SLIPPAGE OF 7.146%


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