

Programmed Appropriation and Obligation for Special Purpose Appropriations

LGU: Wao, Lanao del Sur

5% Gender and Development Fund

AIP Reference Code	Sector	Program/Project/Activity	Past Year Actual 2015	Current Year 2016		Budget Year Proposed 2017
				Actual As of June 30	Estimate	
1	2	3	4	5	6	7
10	General Public Services/Administration					
10-1		Assistance to Head of Line Agencies	215,000.00	105,200.00	215,000.00	218,400.00
10-2		Assistance to Medical Examination	655,000.00		655,000.00	978,000.00
10-3		Assistance to BAC	287,520.00	398,606.21	550,000.00	593,600.00
10-4		Assistance to GAD Council				100,000.00
30	Education & Man Power Development					
30-1		Assistance to Volunteer Teachers	738,000.00	219,900.00	738,000.00	774,000.00
30-2		Assistance to Program & Activities				100,000.00
40	Health, Nutrition & Population Control					
40-1		Assistance to Health Workers	700,000.00	277,232.50	700,000.00	700,000.00
40-2		Health Programs & Activities				100,000.00
40-3		Indigency Health Program	1,620,000.00	810,000.00	1,620,000.00	1,620,000.00
70	Social Security, Social Services & Welfare					
70-1		Assistance to Womens	400,000.00	127,300.00	500,000.00	390,000.00
70-2		Assistance to Day Care Workers	450,000.00	194,500.00	450,000.00	450,000.00
70-3		IPs Supplies/Office Equipment				80,000.00
70-4		Assistance in Crisis	250,000.00	144,300.00	250,000.00	550,000.00
70-5		Assistance to Youth				300,000.00
80	Economic Services					
80-1		Assistance to MCDC	150,000.00	54,100.00	150,000.00	150,000.00
80-2		Assistance to Tourism	1,000,000.00	246,770.83	800,000.00	376,762.50

90	Peace & Unity					
90-1		Assistance to PNP Activities & Program	435,000.00	379,823.00	600,000.00	600,000.00
90-2		Assistance to Lupon	100,000.00		100,000.00	100,000.00
90-3		Assistance to PLEB	100,000.00	44,880.00	100,000.00	100,000.00
90-4		Assistance to Inter-Tribal				132,000.00
90	Agriculture					
90-1		Assistance to DA	100,000.00	52,850.00	100,000.00	100,000.00
		TOTAL	7,200,520.00	3,055,462.54	7,528,000.00	8,512,762.50

Prepared:

Reviewed:

Approved:

DESIREE B. MACAMAY
Administrative Officer II

MILAGROS H. PANISAN
Municipal Budget Officer

Engr. AL B. BELOTENDOS
Acting Municipal Mayor

LBP Form No. 2a

Programmed Appropriation and Obligation for Special Purpose Appropriations

LGU: Wao, Lanao del Sur

1% Local Council Protection of Children Fund

IP Referenac Code	Sector	Program/Project/Activity	Past Year Actual 2015	Current Year 2016		Budget Year Proposed 2017
				Actual As of June 30	Estimate	
1	2	3	4	5	6	7
30	Education & Man Power Development					
30-1		Training/Capacity of service provider & LCPC members	100,000.00		100,000.00	161,552.50
30-2		Children Month Celebration				200,000.00
		Anti-smoking campaign program				200,000.00
40	Health,Nutrition & Population Control					
40-1		Feeding program				500,000.00
40-2		Established breast feeding room				100,000.00
40-3		Conduct breast feeding class				130,000.00
40-4		IEC breast feeding program of 26 brgys.				26,000.00
70	Social Security, Social Services & Welfare					
70-1		Established, improvements & maintenance of Day Care Center Km. 9, Banga				250,000.00
		TOTAL	100,000.00		100,000.00	1,567,552.50

Prepared:

Reviewed:

Approved:

DESIREE B. MACAMAY
Administrative Officer II

MILAGROS H. PANISAN
Municipal Budget Officer

Engr. AL B. BELOTENDOS
Acting Municipal Mayor

LBP Form No. 2a

Programmed Appropriation and Obligation for Special Purpose Appropriations

LGU: Wao, Lanao del Sur

5% Local Disaster Risk Reduction Management Fund

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year Actual 2015 4	Current Year 2016		Budget Year Proposed 2017 7
				Actual As of June 30 5	Estimate 6	
70% PREPAREDNESS AND MITIGATION						
10	Environment					
10-1		Installation of water level monitoring system	300,000.00			
		Continuing Reforestation activites	80,000.00			
10-1		Maintenance/tree planting along Hazard prone areas				100,000.00
10-2		Pruning/cutting /clearing operation of trees along National Highway & Public Places				150,000.00
10-3		Procurement of tree planting materials for				200,000.00
10-4		Continuing Hazard Mapping and vulnerability assessment	672,539.76		672,539.76	600,000.00
70	Peace and Order (Safe Resilient Community)					
70-1		Procurement of drones				300,000.00
70-2		Provision of CCTV				500,000.00
70-3		Procurement of siren mass notification			300,000.00	100,000.00
70-4		Continue IEC as to keep oneself from disaster impact	156,171.66		100,000.00	100,000.00
70-5		Preparation/distribution of various tips/IEC materials for community awareness and resiliency	100,000.00		100,000.00	100,000.00

70-6		Conduct of simulation drills to all schools and government/private offices every quarter	100,000.00	26,000.00	104,000.00	120,000.00
70-7		Organize Accredited Community Disaster VolunTERS (ACDVs)	250,000.00		250,000.00	100,000.00
70-8		Honorarium to ACDVs				100,000.00
70-9		Conduct training to ACDVs	600,000.00	106,030.00	600,000.00	600,000.00
70-1		Insurance to ACDV'S	500,000.00		500,000.00	
70-10		Seminars/trainings of four pillars and MDRRMO staff	200,000.00	13,360.00	200,000.00	300,000.00
70-11		Development and Regular review of Contingency Plan	50,000.00	18,560.00	50,000.00	50,000.00
70-12		Preparation for Gawad Kalasag				50,000.00
10-1	Infrastructure					
10-1-1		Installation of billboards on identified hazard areas	12,000.00		12,000.00	41,933.75
10-1-2		Construction/Desilting of diversion canals and Water ways			250,000.00	400,000.00
10-1-3		Forced evacuation if necessary to secure lives and provision of necessary animal facility	300,000.00		300,000.00	300,000.00
10-1-4		Provide early warning system to commuters			26,000.00	112,000.00
10-1-5		Procurement of tent for onsite distribution of relief goods	26,000.00	30,350.00	50,000.00	
10-2	Logistics					
10-2-1		Monitoring & Reporting of flooding area	500,000.00			
10-2-2		Formulation of LDRRM Plan	25,000.00			
10-2-3		Procurement of Additional rescue Equipment/early warning device	800,000.00		800,000.00	800,000.00
10-2-4		Maintenance of First Responder vehicles (pick-up and motorcycle)			257,492.66	85,000.00

10-2-5		Provision of logistical support/operations and maintenance of the Command Center		188,496.09	600,000.00	600,000.00
40	Health					
40-1		Mitigation/preventive measures on epidemics to the Community				150,000.00
Total 70% Preparedness & Mitigation			4,671,711.42	382,796.09	5,172,032.42	5,958,933.75
30% QUICK RESPONSE FUND			2,002,162.04		2,216,585.33	2,553,828.75
TOTAL			6,673,873.46	765,592.18	7,388,617.75	8,512,762.50

Prepared:

Reviewed:

Approved:

FRANCIS B. GARCIA
LDRRMO II

MILAGROS H. PANISAN
Municipal Budget Officer

Engr. AL B. BELOTENDOS
Acting Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriations

LGU: Wao, Lanao del Sur
20% Municipal Development Fund

AIP	Sector	Program/Project/Activity	Past Year	Current Year 2016		Budget Year
Reference			Actual 2015	Actual	Estimate	Proposed 2017
Code				As of June 30		
1	2	3	4	5	6	7
80	Economic Development					
80-1		Promotion and adaptation of Agro-Enterprise initiatives	100,000.00		100,000.00	
80-2		Established of Techno/Demo farms & Model	50,000.00		50,000.00	
80-3		Animal Dispersal	25,000.00		25,000.00	
80-4		Goat Production	320,000.00		320,000.00	
80-5		NFTS	130,000.00		130,000.00	
80-6		PNPL for Rubber, coffee and fruits	300,000.00		300,000.00	
80-7		Development of access road/landscaping at Intregated Bus Terminal	2,000,000.00			
80-8		IEC on Organic Agriculture	349,165.80			
80-6		Reapir & Maintenance of ARC road & drainages		373,700.00	500,000.00	
80-7		Construction of line canal & sidewalk		2,000,015.00	2,104,824.80	
80-8		Support to Cooperative Services			100,000.00	
80-9		Counterpart fund to other sources & Forieng funded projects, ect.	1,088,796.12	1,215,675.60	2,000,000.00	
80-1		Construction, Repair and maintenance of Brgy. roads and Farm to Market roads	3,000,000.00	2,733,180.00	4,500,000.00	1,400,000.00
80-2		Construction, Repair and maintenance of Municipal Streets	1,566,864.88	124,806.00	3,000,000.00	823,997.50

80-3		Concreting of Municipal Streets	2,000,000.00	2,877,145.00	4,000,000.00	1,900,000.00
80-4		Construction of box culvert at San Vicente, Pagalongan				450,000.00
80-5		Construction of Spillway of Sitio Spring				300,000.00
80-6		Conduct seminars and trainings on marketing strategies for farmers				100,000.00
80-7		Conduct of local product trade fair			50,000.00	50,000.00
80-8		Construction of slaughter house with compliance to safety & environmental standards				1,400,000.00
80-9		Rahabilitation of Halal abattoir				750,000.00
80-10		Amortization of Loan to LPB and other improvement/amenities of Integrated Bus Terminal	5,096,000.00	1,116,283.80	5,096,000.00	6,000,000.00
80-11		Dispersal of native chicken for Indigenous people and other marginalized constituents				167,000.00
80-12		Orientation on high valued crop production to farmers' cooperative of Wao.				50,000.00
80-13		Artificial insemination for large ruminance	100,000.00	15,000.00	100,000.00	100,000.00
80-14		Conduct soil analysis in every barangay	50,000.00		50,000.00	50,000.00
80-15		Tilapia fingerlings dispersal	30,000.00		30,000.00	30,000.00
80-16		Anti Rabbits Vaccination	50,000.00		50,000.00	50,000.00
80-17		Construction of Tourism and Investment Promotions Center (TICP)	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
80-18		Construction of appropriate access roads towards tourism sites: Balatin Twin Falls, Baririhan Falls, Busay at Pansur, Malaigang Falls, Lininding Falls, Maradugao River				500,000.00
80-19		Procurement and planting of high value crops (30 hectares) - Plant now Pay Later				357,500.00

80-20		Installation of additional water supply at Wao Mountain Spring Resort				750,000.00
80-21		Development of Hiking trail and View deck at Mt. Pulacan Wildlife Sanctuary				100,000.00
80-22		Landscaping of Wao Mountain Spring Resort				2,000,000.00
80-23		IGP (Livelihood Program) for mothers of malnourished children				100,000.00
80-24		Beads and Handicraft-Making of I.Ps				20,000.00
80-25		Dress-Making (procurement of 2 Sewing Machines & Sewing Materials) for I.P.s				25,000.00
80-26		Bamboo Handicrafts (planted bamboos in individual IP farms)				25,000.00
	Social Development					
0	Social Services					
0-1		Installation of water pipelines in 5 southern barangays (Cebuano Group, Kabatangan, Amoyong & Pagalongan)				1,500,000.00
0-2		Improvement of water supply system in other rural barangays not served by the Wao Water District				100,000.00
0-3		Installation of Solar Street Lights			500,000.00	300,000.00
0-4	Sports and Recreation					
0-4-1		Establishment of Youth building with sports clinics and equipment				150,000.00
0-4-2		Provision of children's park amenities				300,000.00
0-4-3		Repair of Existing LGU Sports Facilities				150,000.00
30	Education					
30-1		Renovation/construction/repair of school buildings				300,000.00
40	Health and Nutrition					
40-1		CHAT per Barangay				66,666.67

40-2		Celebrating of No Smoking Month				33,333.33
40-3		World TB Month Celebration				50,000.00
40-4		Lung Month Celebration				50,000.00
40-5		Construction of Nutri-Post in Brgy. Western				200,000.00
70	Social Welfare					
70-1		Expansion of dropping Center	500,000.00			
70-2		Development of Socialized housing	200,000.00			
70-3		Relocation of Informal settlers	200,000.00			
70-4		Development of Potential Resettlement	2,000,000.00			
70-5		Counterpart to BUB Project -Phase 2 of Water System	2,250,000.00			
70-1		Womens Skills training and provision of starting capital for livelihood	350,000.00		350,000.00	
70-2		Counterpart for the construction of Day Care Centers	350,000.00		350,000.00	
70-1		Park Area : 1 unit Day Care Center				250,000.00
70-2		Milaya : 1 unit Day Care Center				250,000.00
70-3		Katutungan : 1 unit Day Care Center				250,000.00
70-4		Construction of concrete perimeter fence of dropping center				500,000.00

70-5	Culture and Peace					
70-5-1		Establishment of COMPAC at Brgy. Eastern Wao Lanao del Sur				50,000.00
70-5-2		Training and Mobilization of BPAT				300,000.00
70-5-3		Advocacy and education campaign				162,000.00
70-5-4		Law enforcement operation				336,000.00
70-5-5		Programs & projects for illegal drug user surrenderors				719,552.50

70-5-6		Counterpart for the construction of standard PNP Station				600,000.00
10	Environment and Natural Resources Development					
10-1	Waste Water Management Program					
10-1-1		Formulation of Waste Water Management Plan	550,000.00			500,000.00
10-2	Solid Waste Management Program					
10-2-1		SLF operation (SOIL COVER, Water quality Test)		161,000.00	550,000.00	375,000.00
10-2-2		Training and Deputization of 104 SWM enforces (with Brgy.)				50,000.00
10-2-3		Monitoring and evaluation of clean and green contest				50,000.00
10-2-4		AWARDS CLEAN & GREEN (Mutya ng Kalinisan as 1 component)	550,000.00			250,000.00
10-2-5		Beautification, landscaping, fencing and maintenance of all public ground including grass cutting				1,500,000.00
10-2-6		Final draft of updated SWM Plan				100,000.00
10-2-7		IEC on SWM for 26 Barangays	66,667.00	66,668.00	66,668.00	15,000.00
10-2-8		Concreting of SLF approach (100 meters)				1,000,000.00

10-3	Forest & Forest Land Management Program					
10-3-1		Reforestation Project (enrichment planting of endemic species)				135,000.00
10-3-2		Conduct Training to IPR applicants	100,000.00		100,000.00	100,000.00
10-3-3		Brushing and maintenance of planted trees				10,000.00
10-3-4		Repair and maintenance of central nursery	100,000.00	2,700.00	100,000.00	150,000.00
10-4	Disaster Risk Reduction and Management Program					

10-4-1		Clearing and dredging of water ways of Balatin River, Kapigis River and Guinopokan River			1,481,978.20	
10-4-1		Disiltation and concreting of diversion canal prone to flooding at Barangay Western				750,000.00
10-5	Institutional Development					
10-5-1		Repair & Manitenance of Market stalls & perimeter road	100,000.00			
10-5-1		Rehabilitation and landscaping of Municipal landmarks				1,000,000.00
10-5-2		Repair of Municipal Street names signage			50,000.00	250,000.00
		TOTAL	24,572,493.80	11,686,173.40	27,054,471.00	31,351,050.00

Prepared:

Reviewed:

Approved:

BELLA S. BOBADIILA
MPDC

MILAGROS H. PANISAN
Municipal Budget Officer

Engr. AL B. BELOTENDOS
Acting Municipal Mayor

LBP Form No. 2a

Programmed Appropriation and Obligation for Special Purpose Appropriations

LGU: Wao, Lanao del Sur

1% Office of Senior Citizen Affairs(OSCA)/Person with Disability(PWD)

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year Actual 2015 4	Current Year 2016		Budget Year Proposed 2017 7
				Actual As of June 30 5	Estimate 6	
PERSON WITH DISABILITY (PWD)						
70	Social Welfare	National Sectoral Assembly (NSA)	50,000.00			50,000.00
70-1		PDAO/CBR Convention Seminars			20,000.00	26,000.00
70-2		NDPR Week			106,114.00	130,488.00
70-3		General Assembly/International PWD day	35,000.00		121,320.00	130,488.00
70-4		Medical Assistance to children & adult PWD (0-59 yrs. old)	512,340.00	139,660.00	157,000.00	100,000.00
70-5		Cash Assistance to PWD Officers		37,200.00	84,000.00	148,500.00
70-6		Honoraria of PDAO Focal Person		10,500.00	18,000.00	36,000.00
70-7		Training & Seminar				65,400.00
70-8		Office Supplies	3,534.00	6,000.00	22,597.55	30,000.00
70-9		Internet Connection				14,400.00
70-10		Fixtures/Equipments				40,000.00
70-11		Livelihood			26,000.00	80,000.00
70-12		Medicine Purchase of Booklet		22,500.00	22,500.00	
70-13		Disability Advocacies to 26 Brgys.			10,000.00	
70-14		Capacity Building Seminars on Peer Counseling			11,600.00	

70-15		W-Chairs assessment to 26 Brgy.			10,400.00	
Office of Senior Citizen Affairs (OSCA)						
70	Social Welfare					
70-1		Chapter re-orientation on Senior Citizens Policies, Laws, Rules & Regulations including their privildges and benefits at the 26 Barangay Chapter			30,000.00	10,000.00
70-2		Elderly week Celebration	100,000.00		100,000.00	100,000.00
70-3		Christmas Party	30,500.00		67,000.00	20,000.00
70-4		Honorarium (Chapter President, Staff & Employees	161,673.00	75,000.00	162,000.00	301,200.00
70-5		Office Supplies & Equipment	30,795.00	9,951.35	20,000.00	6,440.00
70-6		Water Bills			1,392.00	
70-7		Electric Bills			7,200.00	
70-8		Chairs			11,200.00	
70-9		Employee: Compensation Allowance		36,000.00	108,000.00	
70-10		Travel Expenses	9,000.00	10,000.00	54,400.00	
70-11		Mortuary Aid Php1,000/death	81,000.00	47,000.00	144,000.00	72,000.00
70-12		Senior Citizen Uniform (T-Shirt)				104,000.00
70-13		Proposed concrete fencing in front of the senior citizens building			93,000.00	
70-14		Miscellaneous Expense	22,000.00		30,000.00	
70-15		Reserve funds for 2016			20,000.00	
70-16		Repair & Maintenance of Senior Citizen Building			20,000.00	10,000.00
70-17		Proposed Senior Citizens Social Hall at the back of the Federation building				227,636.50

70-18		Renovation Senior Citizen's Office	70,634.00			
		TOTAL	1,106,476.00	393,811.35	1,477,723.55	1,702,552.50

Prepared:

Reviewed:

Approved:

JOVITA B. LACAYANGA

PDAO Focal Person

MILAGROS H. PANISAN

Municipal Budget Officer

Engr. AL B. BELOTENDOS

Acting Municipal Mayor

EULOGIO AMORTIZADO

OSCA Chairman