

UTILIZATION OF THE 20% OF THE NATIONAL TAX ALLOTMENT

REGION: BANGSAMORO AUTONOMOUS REGION IN MUSLIM
MINDANAO
PROVINCE: LANA O DEL SUR
CITY/MUNICIPALITY: WAO

CALENDAR YEAR: 2023
QUARTER: 2

| Program or Project | Location | Total Cost | Date Started | Target Completion Date | Project Status | | No. of Extensions, if any | Remarks |
|--|--------------------|--------------|--------------|------------------------|-----------------|-----------------------------|---------------------------|---------|
| | | | | | % of Completion | Total Cost Incurred to Date | | |
| Social Development | | | | | | | | |
| Construction of Additional School Buildings | Pulacan, Park Area | 1,200,000.00 | Apr-23 | 19-Jun-23 | | 1,106,310.00 | | |
| Economic Development | | | | | | | | |
| Establishment of Agri-Tourism Strawberry Farm | Pulacan, Park Area | 500,000.00 | | | | - | | |
| Animal Welfare Protection Program (ASF, Rabies, Avian Influenza) and Livestock Upgrading | Municipal Wide | 500,000.00 | May-23 | | | 100,000.00 | | |
| Alternative Feeds Formulation | | 150,000.00 | | | | - | | |
| Promotion of Organic Farming | Municipal Wide | 100,000.00 | | | | - | | |

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|--|---------------|------------|-----------|--|--|------------|--|--|
| Establishment of Coffee Post Harvest and Processing Facilities | Gata | 200,000.00 | | | | - | | |
| Environmental Management | | | | | | | | |
| Kapigis Sub-Watershed Management Implementation (2023) | Kapigis River | 250,000.00 | Apr-23 | | | 105,750.00 | | |
| Reforestration | Timberland | 500,000.00 | 20-Apr-23 | | | 201,300.00 | | |
| Wildlife Aqua-Resources/Reintroduction of aqua resource to wildlife (purchase of breedable size tilapia/gurame/puyo/karpa feeds including pond management) | Timberland | 150,000.00 | May-23 | | | 25,000.00 | | |
| Agroforestry and Coffee production within the IPR areas | Timberland | 700,000.00 | 29-Mar-23 | | | 39,800.00 | | |
| Conduct Wildlife Rapid Assessment | Blue Mountain | 500,000.00 | | | | - | | |
| Wastewater Management Formulation | | 500,000.00 | | | | - | | |

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|---|----------------|--------------|-----------|-----------|--|-----------|--|--|
| COVID-19 health Care Waste Management Operation (Operation and Maintenance of Collection Vehicle, PPEs for collection Crew, fuel) | Municipal Wide | 100,000.00 | May-23 | | | 37,537.50 | | |
| IEC on environmental programs (COVID waste, Solid Waste, wildlife, waste water, M.O 682, M.O 421, 652) | Municipal Wide | 50,000.00 | 3-Jan-23 | 26-May-23 | | 50,000.00 | | |
| SLF Management | Katutungan | 1,000,000.00 | 3-Jan-23 | | | 36,184.60 | | |
| Seedling Propagation & Repair and Maintenance of Central Nursery (construction of 6 pcs elevated beds | KM9 | 800,000.00 | 29-Mar-23 | | | 32,885.00 | | |

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|---|-----------------|--------------|--|--|--|---|--|--|
| INFRASTRUCTURE | | | | | | | | |
| Upgrading of potable water system at south wao barangays to level III | South Barangays | 1,500,000.00 | | | | - | | |

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|--|-------------------------|---------------|-------------------|-----------|------|--------------|--|-----------|
| Construction and Repair of Irrigation Canals | katutungan and Kilikili | 1,000,000.00 | Apr-23 | | | 499,782.00 | | |
| Installation of Municipal and Barangay Street Lights | Poblacion | 1,600,000.00 | March 02, 2023 | 26-May-23 | 100% | 1,505,600.00 | | completed |
| Completion of Slaughter house with complete facilities, tools and equipments | Pilintangan | 1,500,000.00 | | | | - | | |
| Rehabilitation and Repair of Mountain Spring Resort and Training Center (electrical and civil works) | KM9 | 5,000,000.00 | | | | - | | |
| Construction of White Water Rafting receiving/information building and Paragliding flatform and facilities | Maradugao River | 1,500,000.00 | | | | - | | |
| FMR (26 Barangays Opening and Gravelling) | Municipal Wide | 10,000,000.00 | March 03-24, 2023 | | | 1,069,060.00 | | |
| Concreting of Municipal and Barangay Road | Poblacion | 10,055,991.00 | Apr-23 | | | 6,871,523.00 | | |
| Repair and Construction of Municipal Plaza | Poblacion | 3,000,000.00 | Feb. 07-16, 2023 | | | 135,250.00 | | |

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|--|----------------|--------------|-----------|--|--|--------------|--|--|
| Construction and Improvement of damage infrastructure | Municipal Wide | 2,000,000.00 | 25-Jan-23 | | | 1,330,800.00 | | |
| Installation of 2 lines 36" ØRCPC with wingwall, apron, headwall | Municipal Wide | 350,000.00 | 19-Jun-23 | | | 15,000.00 | | |
| Construction of Tourism Facilities at Pasalubong Center | Plaza | 3,000,000.00 | | | | - | | |
| PEACE AND CULTURE | | | | | | | | |
| construction/Completion of Balay Silangan | KM9 | 2,000,000.00 | | | | - | | |
| Anti-Illegal Drug Symposuim/Lectures | | 60,000.00 | | | | - | | |
| Tarpauline Hanging | | 12,000.00 | | | | - | | |
| Radio Engagement | | 24,000.00 | | | | - | | |
| Brgy. Visitation Dialogue/Pulon-pulong & Tapok Hangyo (Taphang) | | 50,000.00 | | | | - | | |
| Oplan Katok | | 50,000.00 | | | | - | | |
| Community Based Recovery Program (CBRP) | | 285,741.29 | May-23 | | | 64,780.00 | | |

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| Information Gathering and Reporting-BIN | | 503,258.71 | 3-Jan-23 | 26-May-23 | 100% | 503,258.71 | | Completed |
| Filing of Case | | 80,000.00 | | | | - | | |
| Buy Bust | | 88,000.00 | February 1, 2023 | | 0.02 | 10,000.00 | | |
| Surveillance | | 32,000.00 | | | | - | | |
| Test Buy | | 80,000.00 | | | | - | | |
| Buying Information | | 80,000.00 | | | | - | | |
| Toktok Hangyo (Tokhang) | | 50,000.00 | | | | - | | |
| Social Media Engagement | | 50,000.00 | | | | - | | |
| Support to Balay Silangan Operations | | 405,000.00 | | | | - | | |
| Annual Revalidation of Drug Cleared Barangays | | 150,000.00 | | | | - | | |
| INSTITUTIONAL | | | | | | | | |
| Payment of loan for LBP | | 2,100,000.00 | 3-Jan-23 | | | 1,611,397.19 | | |
| | | | | | | | | |
| | TOTAL | 53,805,991.00 | | | | 15,351,218.00 | | |

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

SGD. MILAGROS H. PANISAN

Local Budget Officer

SGD. ELVINO B. BALICAO, JR.

Local Chief Executive