

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: 4

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	April 23, 2023	June 19, 2023		1,151,310.00		completed
Economic Development								
Establishment of Agri-Tourism Strawberry Farm	Pulacan, Park Area	-				-		reli gned (Mun. Ord. 764
Animal Welfare Protection Program (ASF, Rabies, Avian Influenza) and Livestock Upgrading	Municipal Wide	195,000.00	May 23, 2023			195,000.00		
Desilting and Clearing of waterways	Urban Barangays	488,602.81	Nov. 23, 2023	Nov. 23, 2023		488,602.81		Ord. # from the savings from Payment of Loan for LBP

Alternative Feeds Formulation		-				-		
Promotion of Organic Farming	Municipal Wide	100,000.00	Nov. 23, 2023	Nov. 23, 2023		100,000.00		completed
Establishment of Coffee Post Harvest and Processing Facilities	Gata	-				-		realigned (Mun. Ord.764)
Environmental Management								
Kapigis Sub-Watershed Management Implementation (2023)	Kapigis River	250,000.00	April 23, 2023	October 23, 2023	completed	250,000.00		completed
Reforestration	Timberland	499,800.00	April 20, 2023	Nov.-23		499,800.00		
Wildlife Aqua-Resources/Reintroduction of aqua resource to wildlife (purchase of breedable size tilapia/gurame/puyo/karpa feeds including pond management)	Timberland	127,800.00	May 23, 2023			118,503.00		completed remaining amount realigned (Mun. Ord. 764)
Agroforestry and Coffee production within the IPR areas	Timberland	630,800.00		March 29, 2023		477,365.00		
Conduct Wildlife Rapid Assessment	Blue Mountain	500,000.00	Aug.-23	Aug.-23		500,000.00		completed
Wastewater Management Formulation		500,000.00	July 23, 2023			400,000.00		

COVID-19 health Care Waste Management Operation (Operation and Maintenance of Collection Vehicle, PPEs for collection Crew, fuel)	Municipal Wide	50,000.00	May 23, 2023			37,537.50		completed, remaining amount religned (Mun. Ord. 764)
IEC on environmental programs (COVID waste, Solid Waste, wildlife, waste water, M.O 682, M.O 421, 652)	Municipal Wide	50,000.00	Jan. 3, 2023	May 26, 2023		50,000.00		completed
SLF Management	Katutungan	961,912.94	Jan. 3, 2023			278,644.60		completed, remaining amount religned (Mun. Ord. 764)
Seedling Propagation & Repair and Maintenance of Central Nursery (construction of 6 pcs elevated beds	KM9	758,785.00	March 29, 2023			365,760.00		completed, remaining amount religned (Mun. Ord. 764)

INFRASTRUCTURE								
Upgrading of potable water system at south wao barangays to level III	South Barangays	1,500,000.00	July 03, 2023			989,910.05		
Construction and Repair of Irrigation Canals	katutungan and Kilikili	800,000.00	April 23, 2023			499,782.00		
Installation of Municipal and Barangay Street Lights	Poblacion	1,600,000.00	April 23, 2023	May 26, 2023		1,595,600.00		completed

Completion of Slaughter house with complete facilities, tools and equipments	Pilintangan	1,500,000.00	March 14, 2023			1,058,610.00		
Rehabilitation and Repair of Mountain Spring Resort and Training Center (electrical and civil works)	KM9	3,299,000.00	October 01, 2023			3,299,000.00		completed, remaining amount religned (Mun. Ord. 764)
Construction of White Water Rafting receiving/information building and Paragliding platform and facilities	Maradugao River	1,500,000.00	Feb. 09, 2023			185,445.00		
FMR (26 Barangays Opening and Gravelling)	Municipal Wide	13,933,648.35	Jan. 03, 2023			13,102,295.86		Completed, remaining amount religned (Mun. Ord. 764)
Concreting of Municipal and Barangay Road	Poblacion	10,055,991.00	April 23, 2023			9,055,673.00		
Repair and Construction of Municipal Plaza	Poblacion	3,000,000.00	Jan 3, 2023			2,199,066.00		
Construction and Improvement of damage infrastructure	Municipal Wide	1,844,900.00	Jan. 25, 2023			1,844,900.00		Completed, remaining

Installation of 2 lines 36" ØRCPC with wingwall, apron, headwall	Municipal Wide	347,280.00	June 19, 2023			347,280.00		g amount religned (Mun. Ord. 764)
Construction of Tourism Facilities at Pasalubong Center	Plaza	3,000,000.00	June 07, 2023			2,743,247.00		
PEACE AND CULTURE								
construction/Completion of Balay Silangan	KM9	2,000,000.00	August 23, 2023			1,855,666.00		
Anti-Illegal Drug Symposuim/Lectures		60,000.00				60,000.00		completed
Tarpauline Hanging		-				-		completed, remaining amount religned (Mun. Ord. 764)
Radio Engagement		24,000.00	July 23, 2023	July 03, 2023		24,000.00		completed
Brgy. Visitation Dialogue/Pulon-pulong & Tapok Hangyo (Taphang)		50,000.00	October 23, 2023	Oct. 23, 2023		50,000.00		completed
Oplan Katok		50,000.00	July 23, 2023	July 03, 2023		50,000.00		completed

Community Based Recovery Program (CBRP)		214,780.00	May 23, 2023			214,780.00		completed, remaining amount religned (Mun. Ord. 764)
Information Gathering and Reporting-BIN		503,258.71	Jan. 03, 2023	May 26, 2023		503,258.71		completed
Filing of Case		80,000.00	July 03, 2023	July 03, 2023		80,000.00		completed
Buy Bust		46,000.00	Feb. 01, 2023	Dec. 31, 2023		46,000.00		completed, remaining amount religned (Mun. Ord. 764)
Surveillance		4,500.00	Oct. 23, 2023	Dec. 31, 2023		4,500.00		completed, remaining amount religned (Mun. Ord. 764)
Test Buy		12,000.00	Oct. 23, 2023	Dec. 31, 2023		12,000.00		Completed
Buying Information		80,000.00	July 23, 2023	July 03, 2023		80,000.00		Completed
Toktok Hangyo (Tokhang)		50,000.00	July 23, 2023	July 03, 2023		50,000.00		Completed
Social Media Engagement		28,335.00	July 23, 2023	Dec. 31, 2023		28,335.00		completed, remaining amount religned (Mun. Ord. 764)
Support to Balay Silangan Operations		298,200.00	July 23, 2023	Dec. 31, 2023		298,200.00		completed, remaining amount religned (Mun. Ord. 764)
Annual Revalidation of Drug Cleared Barangays		-				-		completed, remaining amount religned (Mun. Ord. 764)
INSTITUTIONAL								

Payment of loan for LBP		1,611,397.19	Jan. 03, 2023	Oct. 23, 2023		1,611,397.19		completed, (Ord. # 75- savings realigned to Desilting Clearing of
TOTAL		53,805,991.00				46,801,468.72		

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.

MILAGROS H. PANISAN

 Local Budget Officer

ELVINO B. BALICAO, JR.

 Local Chief Executive