



2015 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by Sector

BARANGAY PAPANDAYAN, Municipality of Pinamalayan

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY	IMPLEMENTS OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS		FUNDING Source	AMOUNT(in thousand, pesos)			
			STARTING DATE	COMPLETION DATE	Performance Indicators	Target		Personal Services	Maintenance & Other Operating Expenses (MODE)	Capital Outlay (CO)	TOTAL
GENERAL PUBLIC SERVICES SECTOR											
	BARANGAY GOVERNANCE										
	PROGRAM/SERVICES										
10000-1-1	Hon. Of Punong Barangay	Brgy.	Jan	Dec	No. of Hon. For PB paid	1	GF	120,492.00			120,492.00
10000-1-1	Hon. of Barangay Kagawad	Brgy.	Jan	Dec	No. of Hon. For Barangay kagawad paid	7	GF	506,016.00			506,016.00
10000-1-1	Hon. Of SK Chairman	Brgy.	Jan	Dec	No. of Hon. For SK Chairman paid	1	GF	72,288.00			72,288.00
10000-1-1	Hon. Of Brgy. Secretary	Brgy.	Jan	Dec	No. of Hon. For Brgy. Secretary paid	1	GF	72,288.00			72,288.00
10000-1-1	Hon. Of Brgy. Treasurer	Brgy.	Jan	Dec	No. of Hon. For Brgy. Treasurer paid	1	GF	72,288.00			72,288.00
10000-1-1	Hon. Of Brgy. Administrator	Brgy.	Jan	Dec	No. of Brgy. Administrator paid	1	GF	41,484.00			41,484.00
1000-1-1	Cash gift	Brgy.	Jan	Dec	No. of Brgy. Officials	10	GF	55,000.00			55,000.00
10000-1-4	Phi lhealth Premium	Brgy.	Jan	Dec	No. of Brgy. Official provided w/philhealth	11	GF	14,400.00			14,400.00
1000-1-5	Hon. Of Brgy. Clerk I	Brgy.	Jan	Dec	Barangay Clerk I paid	1	GF	30,000.00			30,000.00
1000-5-6	Hon. of Brgy. Clerk 2	Brgy.	Jan	Dec	Barangay Clerk I 2 paid	1	GF	33,204.00			33,204.00
	Year-End Bonus/ 13th month pay	Brgy.	Jan	Dec	No. of Brgy. Official provided w/Year-End Bonus	11	FFS	150,000.00			150,000.00
	Extra Bonus/Amelioration	Brgy.	Jan	Dec	No. of Brgy. Official provided w/Extra Bonus	11	FFS	150,000.00			150,000.00
	Hon. 5% Increase	Brgy.	Jan	Dec	No. of Brgy. Employees Hon. increased	80	FFS	100,000.00			100,000.00
	SUB-TOTAL							150,000.00			150,000.00
	SUB-TOTAL						GF	1,017,460.00			1,017,460.00
	SUB-TOTAL						FFS	550,000.00			550,000.00

MOOE	Maintenance & Other Operating Expenses										
1000-1-6	Travelling Expenses	Barangay	Jan	Dec	No. of Brgy. Officials Trained	11	GF		40,000.00		40,000.00
1000-1-7	Training & Seminars Expenses	Barangay	Jan	Dec	No. Of Barangay Official Trained	11	GF		30,000.00		30,000.00
1000-1-8	Office Supplies Expenses	Barangay	Jan	Dec	No. of Office Supplies Procured	5	GF		33,330.64		33,330.64
1000-1-9	Electricity Expenses	Barangay	Jan	Dec	No. of Months for Electricity paid	12	GF		180,000.00		180,000.00
	Other supplies Exp: Brgy. Officials & Employee Uniform		Jan	Dec	Uniform paid	100	GF		43,111.00		43,111.00
1000-1-10	Gasoline, Oil & Lubricants	Barangay	Feb	Dec	Fuel & Lubricant Purchased	12	GF		20,000.00		20,000.00
1000-1-11	Repair & Maint. Office Equipment	Barangay	Feb	Dec	No. of Office Equipment repaired/maintained	10	GF		10,000.00		10,000.00
1000-1-11	Repair & Maint. Office Building	Barangay	Feb	Dec	Office building repaired/ maintained	100%	GF		20,000.00		20,000.00
1000-1-12	Maint. Of Streetlight/Road, highway	Barangay	Feb	Dec	Building & street Lights Maintained	100	GF		34,670.08		34,670.08
1000-1-13	Repair & maintenance of Brgy. Vehicle	Barangay	Feb	Dec	Brgy.Vehicle repaired /maintained	3	GF		20,000.00		20,000.00
1000-1-14	Repair & maint. IT Equip./Software	Barangay	Feb	Dec	No. of Office Equipment repaired/maintained	10	GF		20,000.00		20,000.00
1000-14	2% Discretionary Expenses	Barangay	Jan	Dec	Amount Provided	2% of next preceeding realized RPT Collection			9,669.00		9,669.00
1000-1-15	Fidelity Bond Premiums	Barangay	Feb	Dec	Fidelity Bond paid		GF		4,900.00		4,900.00
1000-1-15	Notarial Fee	Barangay	Jan	Dec	Notarial fee paid	100%	GF		3,000.00		3,000.00
1000-1-16	Annual dues/membership & contribution to Org.		Feb	Dec	Yearly Annual Dues paid	1	GF		5,000.00		5,000.00
1000-1-17	Other MOOE	Barangay	Feb	Dec	Other MOOE paid	100%	GF		16,848.00		16,848.00
	Medical Benefits	Barangay	Feb	Dec	Brgy.Official Medical Benefits paid	100%	GF		7,000.00		7,000.00
1000-1-19	Internet Expenses	Barangay	Jan	Dec	Internet Expenses Paid	100%	GF		17,940.00		17,940.00
1000-1-19	Telephone Expenses	Barangay	Jan	Dec	Telephone Expenses Paid	100%	GF		5,105.28		5,105.28
1000-1-20	Main. Fire Fighting Equip. & Accesories	Barangay	Jan	Dec	Fire Fighting Equip. & Accessories maintained	100%	GF		10,000.00		10,000.00
1000-1-21	Repair & maint. other Machineries Equipment	Barangay	Jan	Dec	Other machineries equipt. Repaired/maintained	100%	GF		5,000.00		5,000.00
1000-1-22	Repair & Maintenance Communication Equipment	Barangay	Jan	Dec	Communication equipment repaired/maintained	100%	GF		15,000.00		15,000.00
PROPERTY PLANT AND EQUIPMENT											
1000-1-20	Fabrication of Furniture & Fixture(table, chairs, cabinets)		Mar	Dec	Furniture and Fixtures Fabricated	100%	GF		20,179.00		20,179.00
1000-2-21	Purchase of Motor Vehicle (Rescue)	Barangay	March	Dec	Rescue vehicle paid	1	GF		70,000.00		70,000.00
	Improvement of Pavements & Fences	Barangay	Jan	Dec	Pavement & Fences paid	100%	FFS		300,000.00		300,000.00
	Rehabilitation of Streetlights	Barangay	Jan	Dec	Streetlights Rehabilitated	100%	FFS		100,000.00		100,000.00
	Additional Streetlights	Barangay	Jan	Dec	Streetlights Installed	100%	FFS		150,000.00		150,000.00
	SUB TOTAL						GF		550,574.00	90,179.00	640,753.00
	SUB TOTAL						FFS		550,000.00	550,000.00	550,000.00

PEACE & ORDER PROGRAM/SERVICES										
1000-2-1	Hon. Of 17 Brgy. Tanod	Barangay	Jan	Dec	Brgy. Police Hon. Paid	17	GF	205,020.00		205,020.00
1000-2-2	Hon. Of Chief Tanod	Barangay	Jan	Dec	Chief Tanod paid	1	GF	13,860.00		13,860.00
1000-2-3	Hon. Of Lupon Tagapamaya	Barangay	Jan	Dec	Brgy. Lupon Tagapamayapa	10	GF	113,388.00		113,388.00
1000-2-4	Hon. Of BHRAD	Barangay	Jan	Dec	BHRAO paid	1	GF	10,308.00		10,308.00
1000-2-5	Hon. Of Utility Worker	Barangay	Jan	Dec	Utility Worker paid	1	GF	8,652.00		8,652.00
1000-2-6	Hon of Brgy. Driver	Barangay	Jan	Dec	Barangay driver paid	1	Gf	27,720.00		27,720.00
	Maintenance of Peace & Order	Barangay	Jan	Dec		100%	FFS		50,000.00	50,000.00
	Other Supplies Expenses	Barangay	Jan	Dec		100%	FFS		50,000.00	50,000.00
	SUB- TOTAL									
	Sub -Total						GF	378,948.00		378,948.00
							FFS		100,000.00	100,000.00
HEALTH and Nutrition Services										
3000-100-1	Hon. Of Brgy. Health Worker	Barangay	Jan	Dec	Hon. Of BHW's paid	30	GF	361,800.00		361,800.00
	Other supplies Expenses	Barangay	Jan	Dec	Other expenses paid	100%	FFS		50,000.00	50,000.00
	Drug & Medicines	Barangay	Jan	Dec	Medicines purchased	100%	FFS		50,000.00	50,000.00
	Repair & Maint. Of Building (Health Center)	Barangay	Jan	Dec	Building maintained	100%	FFS		50,000.00	50,000.00
	Medical Benefits	Barangay	Jan	Dec	Medical benefits paid	100%	FFS		50,000.00	50,000.00
	Sub-Total							361,800.00		361,800.00
	Sub -Total								15,000.00	200,000.00
DAY CARE WORKER										
3000-100-5-1	Hon. Of Brgy. Day care Worker 1	Barangay	Jan	Dec	Hon. Of Day care Worker 1 paid	1	GF	16,632.00		16,632.00
3000-100-5	Hon. Of Brgy. Day care Worker 2	Barangay	Jan	Dec	Hon of Day Care Worker 2 paid	1	GF	24,048.00		24,048.00
	Office supply expenses	Barangay	Jan	Dec	Office supplies paid	100%	FFS		50,000.00	50,000.00
	Repair Maint. (Day Care Center)	Barangay	Jan	Dec	Building maintained	100%	FFS		50,000.00	50,000.00
	Furniture and Fixture	Barangay	Jan	Dec	Furniture & Fixture paid	100%	FFS		50,000.00	50,000.00
	SUB-TOTAL						GF	40,680.00		40,680.00
	Sub-total						FFS		50,000.00	100,000.00
SPECIAL PURPOSE APPROPRIATIONS										
20% DEVELOPMENT Program										
Social Services										
	Cons. of Training & evacuation Center(Laloma)	Brgy.	Jan	Dec	Training & evacuation Center Constructed	1	GF		500,000.00	500,000.00
	Cons. of Training & evacuation Center(Laloma)	Brgy.	Jan	Dec	Training & evacuation Center Constructed	1	FFS		200,000.00	200,000.00

Economic Services										
Road Widening(Laloma to Dagatan)	Brgy.	Jan	Dec	Road Widened		GF			100,000.00	100,000.00
Construction of Makeshift Building(Sitio Dagatan)	Brgy.	June	Dec	Makeshift building constructed	100%	FFS			160,000.00	160,000.00
Reinforce Concrete Pipe Culvert 30cmØ(Quezon & Dagatan)	Brgy.	June	July	Reinforce Concrete Pipe Culvert(Dagatan/Quezon)	4	FFS			10,000.00	10,000.00
Concreting farm to market road(Pulong Kawayan)	Brgy.	Jan	Dec	Farm to market road concrete(Pulong Kawayan)	100%	FFS			200,000.00	200,000.00
Improvement of Multi-purpose Hall	Brgy.	Jan	Dec	Multi-purpose Hall Improved	100%	FFS			500,000.00	500,000.00
Re-graveling(7 Sitios)	Brgy.	Jan	Dec	7 Sitio's Regraveled	100%	FFS			200,000.00	200,000.00
Construction of School Building(Sitio Dagatan)	Brgy.	Jan	Dec	School building constructed	100%	FFS			2,000,000.00	2,000,000.00
Construction of Flood Control(Sitio San Juan)	Brgy.	Jan	Dec	Flood Control Constructed	100%	FFS			15,000,000.00	15,000,000.00
Installation of Solar Sytem(Sitio San Juan)	Brgy.	Jan	Dec	Solar Sytem installed	100%	FFS			400,000.00	40,000.00
Cons.of Reinforce Concrete Pipe Culvert 90cmØ (Quezon)	Brgy.	Jan	Dec	Culvert Constructed (Quezon)	100%	FFS			50,000.00	50,000.00
Additional Streetlights (Sitio Quezon)	Brgy.	Jan	Dec	Additional Streetlights Installed	100%	FFS			60,000.00	60,000.00
Improvement of Canal (Sitio Quezon)	Brgy.	Jan	Dec	Canal Improved	100%	FFS			60,000.00	60,000.00
Concreting of Pathway (Sitio Pulong Kawayan)	Brgy.	Jan	Dec	Pathway concreted	100%	FFS			56,000.00	56,000.00
Seal Coating(Sitio Quezon)	Brgy.	Jan	Dec	Seal Coating (Sitio Quezon)	100%	FFS			100,000.00	10,000.00
Repair of Evacuation Center(Laloma)	Brgy.	Jan	Dec	Evacuation Center repaired	100%	FFS			700,000.00	700,000.00
Acquisition of 50m lot for Talipapa(Mataas na Bayan)		Jan	Dec	50m lot equalred	100%	FFS			50,000.00	50,000.00
Construction of Talipapa (Mataas na Bayan)	Brgy.	Jan	Dec	Talipapa Constructed	100%	FFS			25,280.00	25,280.00
Environmental Management Services Recovery										
Material Recovery Facilities	Brgy.	Jan	Dec	MRF Purchased (4 Garbage Bin)	100%	GF			39,614.00	39,613.60
Desilting/de-clogging of canals(75Sitios)	Brgy.	Jan	Dec	Desilted/delogged of canals(75Sitios)	100%	GF			20,000.00	20,000.00
Sub-Total									659,614.00	659,614.00
Sub-Total						FFS			19,571,280.00	19,571,280.00
YOUTH DEVELOPMENT PROGRAM & Projects										
(10% SK Fund)										
1. Capability Building										
Leadership Training /Youth Camp Program										
a) Training Expenses				No. of SK attended	100%	SK/GF		10,000.00		10,000.00
Employability Skills Training										
a) TESDA Training	SK/Brgy.	Jan	Dec	No. of OSY attended	100%	SK/GF		10,000.00		10,000.00
Value Formation Citizenship/Nation										
Building Seminar										
a) Seminar Expenses	SK/Brgy	Jan	Dec	Seminar expenses paid	100%	SK/GF		5,000.00		5,000.00

2. Health Services & Adolescent										
Reproductive Health Program										
3. Out of School Youth Program										
	a) purchased of Computer Set	SK/Brgy.	Jan	Dec	Computer set purchased	1	SK/GF		35,000.00	35,000.00
4. Socio Cultural And Sports Eqipment										
	a) Sports Feast	SK/Brgy	Jan	Dec	Sports Feast Conducted	7Sitios	SK/GF		25,658.00	25,658.00
	b) Purchased of sports equipment(basketball ball, volleyball ball, net			Jan-Dec	Sports equipment purchased	100%	SK/GF		30,000	30,000.00
	c) LNK	SK/Brgy	Jan	Dec	LNK Paid		SK/GF		5,000.00	5,000.00
	Fabrication of detachable boxing ring	SK/Brgy	Jan	Dec	Boxing ring fabricated	100%	SK/GF		35,000.00	35,000.00
	Purchase of Split type Air Conditioning Unit	SK/Brgy	Jan	Dec	Airconditioning Unit purchased	1	FPS		80,000.00	80,000.00
5. Disaster Preparedness & Climate Change Adaptation										
	a) Construction of Sitio Marker & Signage	SK/Brgy	Jan	Dec	Marker & Signage Constructed	7 sitios	SK/GF		49,000.00	49,000.00
	b) Fabrication of folding beds	SK/Brgy	Jan	Dec	Foldings Beds Fabricated	100%	SK/GF		20,000.00	20,000.00
6) Other similar Youth-related Development										
Program & Projects										
	a) Purchased of Sound System	SK/BRGY	Jan	Dec	Sound system purchased	1	SK/GF		40,000.00	40,000.00
	b) Maint. Of Compter	SK/BRGY	Jan	Dec	Maint. Of Compter paid	100%	SK/GF		35,000.00	35,000.00
	c) Maint. Of Sound System	SK/Brgy	Jan	Dec	Maint. Of Sound system paid	100%	SK/GF		25,000.00	25,000.00
	e) Purchase of HP 12A Xerox Machine	SK/BRGY	Jan	Dec	HP 12A xerox machine paid	1	SK/GF		20,000.00	20,000.00
	e) improvement of Sk Hall	SK/Brgy	Jan	Dec	SK Hall improved	1	SK/GF		25,000.87	25,000.87
	f) SK Counterpart for SK Election	SK/Brgy	Jan	Dec	SK counter paid	100%	SK/GF		10,000.00	10,000.00
2% Of 10%SK Fund										
	a) Annual Dues	SK/BRGY	Jan	Dec	Annual Dues		SK/GF		7,748.13	7,748.13
	SUB-TOTAL								133,406.13	254,000.87
	SUB-TOTAL						FPS		80,000.00	80,000.00
GENDER AND ADVOCACY (5% GAD)										
	1. improvement of Senior Citizens Office	Brgy.	Jan	Dec	Senior Citizens improved	100%	GF		40,000.00	40,000.00
	2. Improvement of Health Center	Brgy.	Jan	Dec	Health Center improved	100%	GF		28,703.00	28,703.00
	3. Purchase of Tables & Chairs, Electric fan & Cabinet	Brgy.	Jan	Dec	Table&chairs, electric fan & cabinet purchased		GF		50,000.00	50,000.40
	4. purchase of Air-conditioning unit (health Center)	Brgy.	Jan	Dec	Air-conditioning unit purchased	1	GF		15,000.00	15,000.00
	5. Purchase of Medicines	Brgy.	Jan	Dec	Medicine purchased	100%	GF		20,000.00	20,000.00
	6. Seminars & Training (Brgy. Womens Council)	Brgy.	Jan	Dec	No. of womens attended	100%	GF		10,000.00	10,000.00
	Supplemental Feeding	Brgy.	Jan	dec	No of children benifited	100%	GF		20,000.00	20,000.00

8. Seminars of Barangay Employees (tanod/firevolunteer/lupon)	Brgy.	Jan	Dec	No. Brgy. Employees attended	100%	GF		10,000.00		10,000.00
SUB-TOTAL								60,000.00	133,703.00	193,703.00
BARANGAY DISASTER RISK REDUCTION MANAGEMENT FUND										
70% Pre- disaster										
1. Purchase of Braided Nylon Rope (100 yrd)	Brgy.			Braided Nylon Rope purchased	100%	GF		3,640.00		3,640.00
2. Purchase of Flat Nylon Rope 3/4 (45 meters)	Brgy.	Jan	Dec	Flat Nylon purchased	100%	GF		570.00		570.00
3. Purchase of Fiber Glass Extension Ladder (24ft)	Brgy.	Jan	Dec	Fiber glass extension purchased	100%	GF		18,000.00		18,000.00
4. ReplectORIZED Kacked (20-orange)	Brgy.	Jan	Dec	ReplectORIZED kacked purchased	100%	GF		7,000.00		7,000.00
5. Purchase of Alloy Hook	Brgy.	Jan	Dec	Alloy hook purchased	100%	GF		1,000.00		1,000.00
6. Purchased of Safety Helmet (white 20 pcs)	Brgy.	Jan	Dec	Safety helmet purchased	100%	GF		5,900.00		5,900.00
7. Purchase of Bolt Cutter 1/2'	Brgy.	Jan	Dec	Bolt Cutter purchased	100%	GF		1,200.00		1,200.00
8. Purchase of Invertar Welding machine(Yamato 200 amp)	Brgy.	Jan	Dec	Inverted welding machine purchased	100%	GF		9,300.00		9,300.00
9. Purchase of Fire Extinguishers 5 units	Brgy.	Jan	Dec	Fire Extinguisher purchased	100%	GF		22,500.00		22,500.00
10. Purchase of transistor Radio with battery	Brgy.	Jan	Dec	Transistor radio purchased	100%	GF		1,000.00		1,000.00
11. Purchase of Flashlights	Brgy.	Jan	Dec	Flashlights purchased	100%	GF		5,000.00		5,000.00
12. Purchase of Relief Goods & fuel	Brgy.	Jan	Dec	Relief goods and fuel purchased	100%	GF		33,000.00		33,000.00
13. Purchase of Folding Beds	Brgy.	Jan	Dec	Folding Beds purchased	100%	GF		10,000.00		10,000.00
13. Purchase of water proof Tents	Brgy.	Jan	Dec	Water proof tents purchased	100%	GF		17,482.1		17,482.10
Construction of BDRRMC Cabinet	Brgy.	Jan	Dec	BDRRMC Cabinet constructed	100%	FFS		70,000.00		70,000.00
SUB-TOTAL										135,592.10
30% Post Disaster										
1. Purchase of Relief Goods	Brgy.	Jan	Dec	Relief Goods purchased		GF		58,110.90		58,110.90
Total										193,703.00

GRAND TOTAL

GF	1,798,888.00	835,091.03	1,240,088.94	3,874,067.97
FFS	1,000,000.00	530,000.00	20,391,280.00	21,921,280.00

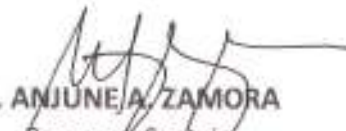
Prepared by:


ANGELINA L. DE GUZMAN
 Barangay Secretary

Noted by:


HON. TEODORO S. RABI
 Comm. Appropriation

Approved by:


HON. ANJUNE A. ZAMORA
 Barangay Captain