

2014 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by Sector

BARANGAY PAPANDAYAN, Municipality of Pinamalayan

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY	SCHEDULE OF IMPLEMENTATION			EXPECTED OUTPUTS		FUNDING Source	AMOUNT(In thousand, pesos)			
		IMPLEMENTING OFFICE/ DEPARTMENT	STARTING DATE	COMPLETION DATE	Performance Indicators	Target		Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL
GENERAL PUBLIC SERVICES SECTOR											
	BARANGAY GOVERNANCE										
	PROGRAM/SERVICES										
10000-1-1	Hon. Of Punong Barangay	Barangay	Jan	Dec	No.of Hon. For PB paid	1	GF	109,536.00			109,536.00
10000-1-1	Hon. of Barangay Kagawad	Barangay	Jan	Dec	No. of Hon. For Barangay kagawad paid	7	GF	459,984.00			459,984.00
10000-1-1	Hon. Of SK Chairman	Barangay	Jan	Dec	No. of Hon. For SK Chairman paid	1	GF	65,712.00			65,712.00
10000-1-1	Hon. Of Brgy. Secretary	Barangay	Jan	Dec	No. of Hon. For Brgy. Secretary paid	1	GF	65,712.00			65,712.00
10000-1-1	Hon. Of Brgy. Treasurer	Barangay	Jan	Dec	No. of Hon. For Brgy. Treasurer paid	1	GF	65,712.00			65,712.00
10000-1-1	Hon. Of Brgy. Clerk	Barangay	Jan	Dec	No. of Brgy Clerk paid	1	GF	30,180.00			30,180.00
10000-1-1	Hon. Of Brgy. Administrator	Barangay	Jan	Dec	No. of Hon. For Brgy. Administrator paid	1	GF	37,716.00			37,716.00
10000-1-1	Hon. Of Brgy. Driver	Barangay	Jan	Dec	No. of Hon. For Brgy. Driver paid	1	GF	25,200.00			25,200.00
10000-1-2	Cash Gift	Barangay	Jan	Dec	No. of Brgy. Official provided w/ Cash Gift	11	GF	55,000.00			55,000.00
10000-1-3	PhilHealth Premium	Barangay	Jan	Dec	No. of Brgy. Official provided w/ PhilHealth	11	GF	14,243.00			14,243.00
10000-1-4	Year-End Bonus/ 13th month pay	Barangay	Jan	Dec	No. of Brgy. Official provided w/Year-End Bonu	11	FFS	150,000.00			150,000.00
10000-1-5	Extra Bonus/Amelioration	Barangay	Jan	Dec	No. of Brgy. Official provided w/Extra Bonus	11	FFS	150,000.00			150,000.00
10000-1-6	Hon. 5% Increase	Barangay	Jan	Dec	No. of Brgy. Employees Hon. Increased	80	FFS	100,000.00			100,000.00
SUB-TOTAL							GF	928,995.00			928,995.00
							FFS	400,000.00			400,000.00

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	Feb	Dec	No. of Office Supplies Procured	5	GF		40,000.00		40,000.00
1000-1-9	Electricity Expenses	Barangay	Jan	Dec	No. of Months for Electricity made	12	GF		163,125.24		163,125.24
1000-1-10	Gasoline, Oil & Lubricants	Barangay	Feb	Dec	Fuel & Lubricant Purchased	12	GF		35,000.00		35,000.00
1000-1-11	Repair & Maint. Office Equipment	Barangay	Feb	Dec	No. of Office Equipment Maintained	10	GF		10,000.00		10,000.00
1000-1-12	Maintenance Building & Streetlights	Barangay	Feb	Dec	Building & street Lights Maintained	100	GF		50,000.00		50,000.00
1000-1-13	Repair & maintenance of Vehicle	Barangay	Feb	Dec	Brgy.Vehicle maintained	3	GF		20,000.00		20,000.00
1000-1-14	Repair & maint. IT Equipt./Software	Barangay	Feb	Dec	No. of Office Equipment maintained	10	GF		10,000.00		10,000.00
1000-1-15	2% Discretionary Expenses	Barangay	Feb	Dec	No. of Resident Benifited	9	GF		9,689.68		9,689.68
1000-1-16	Annual dues	Barangay	Feb	Dec	Yearly Annual Dues paid	1	GF		5,000.00		5,000.00
1000-1-17	Medical Benefits	Barangay	Feb	Dec	No. Brgy. Official availed Medical Benefits	11	GF		5,000.00		5,000.00
1000-1-18	Other MOOE	Barangay	Feb	Dec	Other MOOE paid		GF		25,386.50		25,386.50
1000-1-19	Internet Expenses	Barangay	March	Dec	Internet Expenses Paid	1	GF		11,000.00		11,000.00
1000-1-19	Telephone Expenses	Barangay	March	Dec	Telephone Expenses Paid	4	GF		15,000.00		15,000.00
1000-1-20	Fabrication of Furniture & Fixture	Barangay	Mar	Dec	Furniture and Fixtures Fabricated	15	GF			44,365.18	44,365.18
1000-1-21	Renewal of Reg. of Brgy. Vehicles	Barangay	Feb 20,2014	Feb 20,2014	No. of renewal of Brgy. Vehicles	2	GF		21,000.00		21,000.00
1000-1-22	Rehabilitation of Pavement & Fences	Barangay	Jan	Dec.	Pavement & Fences Rehabilitated	1	FFS		200,000.00		200,000.00
1000-1-23	Travelling Expenses	Barangay	Jan	Dec	No. of Brgy. Officials Trained	10	FFS		40,000.00		40,000.00
1000-1-24	Fidelity Bond	Barangay	Jan	Dec	Fidelity Bond	2			4,881.00		4,811.00
1000-1-25	Repair & Main't Of Office Equipment	Barangay	Jan	Dec	Office Equipment Maintained	10	FFS		30,000.00		30,000.00

SUB- TOTAL

GF

490,201.42

44,365.18

534566.60

							FFS		274,881.00		274,881.00
PEACE & ORDER PROGRAM/SERVICES											
1000-2-1	Hon. Of 21 Brgy. Police	Barangay	Jan	Dec	Brgy. Police Hon. Paid	21	GF	230,328.00			230,328.00
1000-2-2	Hon. Brgy Justice	Barangay	Jan	Dec	Brgy. Justice Hon. Paid	11	GF	103,092.00			103,092.00
1000-2-3	Hon. Of Brgy. BHRAO	Barangay	Jan	Dec	Brgy. BHRAO Hon. Paid	1	GF	9,372.00			9,372.00
1000-2-4	Hon. Of Utility Worker	Barangay	Jan	Dec	Brgy. Utility Worker 2 Paid	1	GF	7,860.00			7,860.00
1000-2-5	Hon. Of Brgy. Police Chief	Barangay	Jan	Dec	Hon of Brgy Police Chief Paid	1	GF	12,600.00			12,600.00
1000-2-6	Other Operating Expenses	Barangay	Jan	Dec	Other Operating Expenses paid						
					No. of Brgy. Police provided w/Insurance	21	FFS/GF	4,200.00			4,200.00

					# of Brgy. Police provided w/hospitalization ass	21	FFS/GF	12,300.00		12,300.00
					No. of uniform of Brgy. Police purchased	21	FFS/GF	10,500.00		10,500.00
					No. of traffic Vest purchased	2	FFS/GF	3,000.00		3,000.00

SUB-TOTAL

GF

363,252.00

363,252.00

							FFS	30,000.00		30,000.00
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SOCIAL SERVICES SECTOR

EDUCATION & MANPOWER DEVELOPMENT

Day Care Program and Services

	Hon. Of Day Care Worker I	Barangay	Jan	Dec	Hon. Of Day Care Worker 1 Paid	1	GF	15,120.00		15,120.00
3000-100-1-1	Hon. Of Day Care Worker II	Barangay	Jan	Dec	Hon. Of Day Care Worker 2 Paid	1	GF	21,864.00		21,864.00
3000-100-2-1	Construction of day Care Center	Barangay	Feb	Dec	No. of Day Care Center Constructed (Sitio San	1	FFS/GF		150,000.00	150,000.00

SUB TOTAL

GF

36,984.00

36,984.00

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HEALTH PROGRAM AND SERVICES

3000-100-5-1	Hon. Of 30 Brgy. Health Worker	Barangay	Jan	Dec	Hon. of BHW paid	30	GF	329,040.00		329,040.00
3000-100-5-2	Retirement Benefits	Barangay	Jan	Dec	Retirements Benefits paid	30	FFS	50,000.00		50,000.00
3000-100-5-3	Insurance of BHW	Barangay	Jan	Dec	No. of BHW provided w/ insurance	30	FFS	60,000.00		60,000.00
3000-100-5-4	Hospitalization Benefits of BHW	Barangay	Jan	Dec	No. of BHW provided w/ hospitalization assistar	30	FFS	30,000.00		30,000.00

SUB-TOTAL

GF

329,040.00

329,040.00

							FFS	140,000.00		140,000.00
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SANGGUNIANG KABATAAN (SK) PROGRAM & SERVICES

GENERAL PUBLIC SECTOR

CAPABILITY BUILDING

100-3-1	Travelling Expenses/Seminars/Training	SK/Brgy	Jan	Dec	No. of Trainings/Seminars attended	8	SK 10% of 10%		34,663.90	34,663.90
ANTI- DRUG										
100-3-2	Sports Fest	SK/Brgy	Apr.	June	No. of sports Fest conducted	7	SK 10% of 10%		34,663.90	34,663.90
100-3-4	Annual Dues	SK/Brgy	Jul 31,2014	Jul 31,2014	Annual Dues paid	1	2% of 10% GF		6,932.79	6,932.79
100-3-5	Other Development Programs vital									
	for youth LNK (Linggo ng Kabataan Night)	SK/Brgy	May	July	No. of youth participated in LNK	150	SK 10% GF		5,000.00	5,000.00
	SUB-TOTAL									

SOCIAL SERVICES SECTOR Education Man power Development

3000-100-2-2	Purchase of Electronic Score Board	SK/Brgy	Apr. 1, 2014	Apr.1,2014	No. of of electronic Score Board Purchased	1	SK 10% GF		30,000.00	30,000.00
3000-100-2-3	Purchase of Sports Equipment		Apr 1,2014	Apr 1,2014	Basketball Equipments purchased	20	FFS		30,000.00	30,000.00

3000-100-2-4	Purchase of Sound System				Sound sytem Purchased	1	FFS			100,000.00	100,000.00
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LIVELIHOOD											
3000-100-2-3	Fish Ball Making	SK/Brgy	Apr 1,2014	Apr 15,2014	OSY Benefited	50	SK 10% GF			34,663.90	34,663.90
GREEN BRIGADE											
3000-100-2-4	Fabrication of Material Recovery Facilities - Sitio Underpass	SK/Brgy	Apr.	May	More Material Recovery Facilities Fabricated	3	SK 10%			34,663.90	34,663.90
3000-100-2-5	Maintainance of Computer	SK/Brgy	Feb	Dec	Computer Maintained	3	SKF 10%			10,000.00	10,000.00
3000-100-2-6	Maintainance of Sound System	SK/Brgy	Feb	April	Sound System Maintained	2	SKF 10%			10,000.00	10,000.00
3000-100-2-7	Purchase of Air-Conditioning Unit- 1.5 HP(Split type	SK/Brgy	Feb	March	1.5 Split Type aircon purchased	1	SKF 10%			80,000.00	80,000.00

SOCIAL SERVICES SECTOR COMMUNITY Development

INFRASTRUCTURE											
3000-400-2-1	Improvement of SK Hall	SK/Brgy	March	May	SK Hall Improved	1	SKF 10%			44,796.10	0.00
3000-400-2-2	Purchase of Tables & Chairs	SK/Brgy	Jun 13,2014	Jun 13,2014	Purchased of Tables & Chairs		SKF 10%			21,255.11	21,255.11
3000-400-2-2	Improv't of SK Hall				SK Hall Improved		FFS			50,000.00	50,000.00
3000-400-2-3	Construction of Boundary Marker	SK/Brgy	March	May	Boundary Markler Constructed		FFS			250,000.00	250,000.00
OTHER EXPENSES											
3000-400-5-1	Repair of Basketball Court	SK/Brgy	March	July	Basketball Court Repaired	7	FFS			40,000.00	40,000.00
3000-400-6-2	Constrution of Public Toilet	SK/Brgy	May	July	Public Toilet Constructed	2	FFS			50,000.00	50,000.00

SUB-TOTAL

							SK 10%			135,024.40	210,715.11	346,639.60
							FFS			40,000.00	480,000.00	520,000.00

DEVELOPMENT PROJECTS DF

3000-400-5-1	Imprv't of Multi Purpose hall	Barangay	March	June	Multi-Purpose Hall improved		20%DF			245,000	245,000
3000-400-7-1	Construction of Footbridge (Sitio Quezon)	Barangay	Apr.	May	Footbridge (Sitio Quezon) Constructed	1	20%DF			110,000.00	11,000.00
3000-400-8-1	Rehabilitation of Streetlights	Barangay	June	July	Streets Lights Rehabilitated	100	20%DF			40,000.00	40,000.00
3000-400-10-1	De-silting/ de-clogging of Canal	Barangay	June	July	Disilted/de-clogged	7	20%DF			20,000.00	20,000.00
3000-400-11-1	Installation of Additional Streetlights(Sitio Dagatan)	Barangay	May	June	Additional streetlights installed	12	20%DF			60,000.00	60,000.00
3000-400-16-1	Impv't of Drainage Canal (Sitio San Juan)	Barangay	Apr.	May	Drainage Canal improved	1	20%DF			30,000.00	30,000.00
3000-400-17-1	Acquisition of 50 sq.mtrs.lot for Talipapa(Mataas na Bayan) Bara	Barangay	Apr 15,2014	Apr 15,2014	50 sq. mtrs. Lot Acquired	1	20%DF			50,000.00	50,000.00
300-400-18-1	Construction of Talipapa (Mataas na Bayan)	Barangay	May	June	Talipapa Constructed	1	20%DF			25,279.20	25,279.20
300-400-19-2	Construction of Day Care Building 2	Barangay	Jan	DEc	Day Care Building Constructed	1	FFS			250,000.00	250,000.00

ECONOMIC SERVICES											
8000-1-1	Construction of Open Canal(Sitio Laloma)	Barangay	Feb	Dec	Open Canal Constructed		FFS			70,000.00	70,000.00
8000-1-2	Road Concreting (Dagatan, P. Kawayan)	Barangay	Feb	Dec	Road Concreted		FFS			2,000,000.00	2,000,000.00
8000-1-3	Opening of Farm to market road	Barangay	Feb	Dec	2km road opened		FFS			5,100,000.00	5,100,000.00
8000-1-4	Regravelling 7 sitio	Barangay	Feb	Dec	7 Sitio regravelled		FFS			100,000.00	100,000.00
SUB-TOTAL											
						20% DP				80,000.00	580,279.20
							FFS			7,220,000.00	7,220,000.00
GAD PROGRAM AND SERVICES											
GENERAL SERVICES											
1000-6-1	Improv't of Multi-Purpose Hall 1st Floor	Barangay	Feb	Dec	Multi Purpose Hall 1st Floor Improved	1	FFS			500,000.00	500,000.00
1000-7-1	Improvement of Senior Cit. Office	Barangay	March	April	Senior Citizen Office Improved	1	5%GAD			35,000.00	35,000.00
SOCIAL SERVICES											
3000-200-3-1	Supplemental Feeding	Barangay	May	July	Mainourished children feed	100	5%GAD			13,319.80	13,319.80
3000-200-3-2	Seminars & Trainings of BHW	Barangay	Feb	Dec	Brgy. Health Worker Trained	30	5%GAD			10,000.00	10,000.00
3000-200-3-3	Purchase of Medicines	Barangay	6-Jun-14	6-Jun-14	Medicines purchased	1	5%GAD			30,000.00	30,000.00
3000-200-3-4	Purchase of Table, Chairs, Eletic Fans & Cabinets	Barangay	Aug 15,2014	Aug 15, 2014	Table, Chairs, Electric Fan purchased		5%GAD			45,000.00	45,000.00
3000-200-3-4	Improvement of Health Center (extention of Roofings	Barangay	June	Aug	Health Center Improved	1	5%GAD			40,000.00	40,000.00
3000-200-3-6	Purchase of Paramedic Vehicle	Barangay	Feb.	Jun	No. Paramedic Vehicle Purchase	1	FFS			300,000.00	300,000.00
3000-200-3-8	Purchase of Dump Truck	Barangay	Feb	Jun	Dump Truck Purchased	1	FFS			300,000.00	300,000.00
SUB-TOTAL											
						5%GAD				55,319.80	173,319.80
							FFS			800,000.00	1,100,000.00
CONTINGENCY PROGRAM/PROJECT: BARANGAY DISASTER RISK REDUCTION MANAGEMENT COMMITTEE (5%BDRRMC FUND)											
GENERAL PUBLIC SERVICES											
1000-9-1	Training & Seminar	Barangay	Feb	Dec	All BDRRMC members trained	10	70% of 5%			9,000.00	9,000.00
SOCIAL SERVICES											
3000-500-1-1	Purchase of Early Warning Device	Barangay	Jun 30,2014	Jun 30,2014	Calamity Alarm Device Purchased	1	70% of 5%			28,000.00	28,000.00
3000-500-1-2	Purchase of Base of Two-way Radio(Icom V-8)	Barangay	May 16,2014	May 16,2014	Base of Two-way Radio Purchased		70% of 5%			13,000.00	13,000.00
3000-200-3-3	Purchase of Bed Pan	Barangay	Mar 14,2014	Mar 14,2014	Bed Pan Purchased	1	70% of 5%			1,800.00	1,800.00
3000-200-3-4	Purchase of Strecher	Barangay	Feb 18,2014	Feb 18,2014	Strecher purchased	1	70% 5%			9,000.00	9,000.00
3000-200-3-5	Life Jackets (5) Heavy Duty	Barangay	Jul 25,2014	Jul 25,2014	Life jackets purchased	5	70%5%			7,750.00	7,750.00

3000-200-3-6	Purchased of Life Ring (U.S. Made)	Barangay	Jul 25,2014	Jul 25,2014	Life Ring Purchased		70% of 5%		6,000.00		6,000.00
3000-200-3-7	Purchase of Emergency Kit	Barangay	Apr 4,2014	April 4,2014	Emergency Kit Purchased	1	70% of 5%		2,000.00		2,000.00
3000-200-3-8	Purchase of Medicines	Barangay	May 5,2014	May 5,2014	Medicine Purchased		70% of 5%		20,773.86		20,773.86
3000-200-3-4	Purchase of Rescue Roof (20 mtrs. U.S.)	Barangay	Jul 28,2014	July 28,2014	Rescue Rope 20 mtrs. U.S.)		70% of 5%		6,000.00		6,000.00
3000-400-10-1	Purchase of Relief Goods	Barangay	Jun 11,2014	Jul 11,2014	Food,supplies and Medicines purchased	150	30% Of 5%		51,995.94		51,995.94

SUB-TOTAL

5%BDRRMF

173,319.80

173,319.80

MUNICIPAL 20% DEVELOPMENT FUND

200,000.00

GF

1,658,271.00

852,765.51

955,359.49

3,466,396.00

GRAND TOTAL

3,666,396.00

FFS

570,000.00

914,881.00

8,850,000.00

10,234,881.00

Prepared By:

ANGELINA L. DE GUZMAN
Barangay Secretary

Noted By:

HON. TEODORO S. RABU
Comm. Appropriation

Approved By:

HON. ANJUNE A. RAMORA
Barangay Captain