Summary Form

CY 2014 Annual Investment Program (AIP)

By Program/Project/Activity by Sector

As of JANUARY, 2014

Barangay **PALAYAN**, Municipality of Pinamalayan

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY	IMPLEMENTING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS		Funding Source	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION DATE	Performance Indicators	Targets		Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL
GENERAL PUBLIC SERVICES SECTOR											
	Barangay Governance Program/Services										
1000-1-1	Hon. of Punong Barangay	Barangay	Jan.	Dec	No. of Hon. for PB paid	1	GF	54,492.00			54,492.00
1000-1-1	Hon. of Brgy. Kagawad	Barangay	Jan.	Dec.	No. of Hon. for Councilors paid	7	GF	228,060.00			228,060.00
1000-1-1	Hon. of SK Chairman	Barangay	Jan.	Dec.	No. of Hon. for SK Chairman paid	1	GF	32,580.00			32,580.00
1000-1-1	Hon. of Brgy. Secretary	Barangay	Jan.	Dec.	No. of Hon. for Secretary paid	1	GF	32,580.00			32,580.00
1000-1-1	Hon. of Brgy. Treasurer	Barangay	Jan.	Dec.	No. of Hon for Treasurer paid	1	GF	32,580.00			32,580.00
1000-1-2	Cash Gift	Barangay	Nov.	Dec.	No. of Brgy. Officials provided w/ Cash Gift	11	GF	55,000.00			55,000.00
1000-1-3	PhilHealth Premium	Barangay	Jan.	Dec.	No. of Brgy. Officials provided w/ Philhealth	11	GF	19,800.00			19,800.00
1000-1-4	Year-End Bonus	Barangay	Dec.	Dec.	No. of Brgy. Officials provided w/ Year-End Bonus	11	GF	31,691.00			31,691.00
M. O. O. E											
1000-1-5	Traveling Expenses	Barangay	Jan.	Dec.	No. of Brgy. Officials benefited of travel allowance.	43	GF		38,000.00		38,000.00
1000-1-6	Office Supplies & Materials Expenses	Barangay	Jan.	Dec.	No. of Office Supplies procure	4	GF		33,000.00		33,000.00
1000-1-7	Electricity Expenses	Barangay	Jan.	Dec.	No. of months for electric bill paid	12	GF		60,000.00		60,000.00
1000-1-8	Water Expenses	Barangay	Jan.	Dec.	No. of months for water bill paid	12	GF		5,000.00		5,000.00
1000-1-9	Maintenance of Motor Vehicle for gasoline	Barangay	Jan.	Dec.	No. of Motor Vehicle to be repair & gasoline maintain		FFS		-0-		-0-
1000-1-10	Insurance Expenses	Barangay	Jan.	Dec.	No. of Brgy Officials provided w/ Insurance	11	FFS		-		-
1000-1-11	Fuel & Oil, Lubricant	Barangay	Jan.	Dec.	No. of fuel,oil & Lub. paid	4	GF/FF		-		-
1000-1-12	Annual Dues	Barangay	June	June	Membership dues paid	100%	GF		2,000.00		2,000.00
1000-1-13	2% Discretionary Fund	Barangay	Jan.	Dec.	No. of 2% Discretionary Fund acquired/purchased	1	GF		395.75		395.75
1000-1-14	Medical Benefits	Barangay	Jan.	Dec.	No. of Brgy. Officials provided with Medical Benefits	11	(FFS)		-		-
1000-1-15	Training & Seminar	Barangay	March	June	No. of Brgy. Officials attended to Training & Seminar.	11	GF		4,048.00		4,048.00
	Other Operating Expenses										
1000-1-16	Fidelity Bond	Barangay	April	Dec.	Fidelity Bond renewal paid	June to Dec. 2012	GF		3,500.00		3,500.00

1000-1-17	Maintenance of Streetlights	Barangay	Jan.	Dec.	Unit of electbulb maintained	37	GF		8,000.60		8,000.60
1000-1-18	Maintenance of Building Facilities (repair & repainting)	Barangay	Jan.	Dec.	No. of Building facilities to be repair & repaint	4	GF		10,946.25		10,946.25
1000-1-19	Purchase of Office Tables & Chairs	Barangay	August	August	No. of Office Tables & Chairs Purchase	22	FFS		-		-
PPA'S											
	Purchase of Long Barrel Typewriter	Barangay	Jan.	Jan.	No. of Long Barrel typewriter purchase	1	GF		-		-
1000-1-20	Purchase of Xerox Machine	Barangay	June	July	Unit of Xerox Machine purchase	2	FFS		-		-
1000-1-21	Purchase of Brgy. Ambulance	Barangay	Jan.	Dec.	No. Brgy. Ambulance purchase	1	FFS		-		-
1000-1-22	Purchase of Garbage Truck	Barangay	Sept.	Oct.	No. of Garbage Truck purchase	3	FFS		-		-
1000-1-23	Purchase of Brgy. Patrol Vehicle	Barangay	March	March	No. of Brgy. Patrol Vehicle purchase	4	FFS		-		-
		SUB – TOTAL									
	PEACE & ORDER PROG./SERVICES										
1000-2-1	Hon. of Brgy. Tanod paid	Barangay	Jan.	Dec.	No. of Hon. for Brgy. Tanod paid	10	GF	62,160.00			62,160.00
1000-2-2	Hon. of Lupong Tagapamayapa	Barangay	Jan.	Dec.	No. of Hon. for Lupong Tagapamayapa paid	8	GF	16,512.00			16,512.00
1000-2-3	Hon. of BHRAO	Barangay	Jan.	Dec.	No. of Hon. for BHRAO paid	1	GF	5,412.00			5,412.00
1000-2-4	Maintenance of Peace & Order	Barangay	Jan.	March	No. of equipments for Brgy. Tanod purchase(supplies)	20	GF		2,000.00		2,000.00
		SUB – TOTAL									
Social Services Sector											
	Education & Manpower Development										
	Day Care Program & Services										
3000-100-1-1	Hon. of Day Care Worker	Barangay	Jan.	Dec.	No. of Hon. for Day Care Worker paid	1	GF	14,484.00			14,484.00
3000-100-1-2	Maintenance of Day Care Center	Barangay	June	July	No. of office supplies for DCC procure	4	GF		2,000.00		2,000.00
	Health Program & Services										
3000-200-1-1	Hon. of Brgy. Health Worker's	Barangay	Jan.	Dec.	No. of Hon. for BHW paid	10	GF	62,160.00			62,160.00
3000-200-1-2	Maintenance of Health Center	Barangay	Jan.	Dec.	No. of Months for the daily operation of BHC maintain	12	(FFS/GF)		2,000.00		2,000.00
3000-400-2-1	Maintenance of BHC	Barangay	Oct.	Dec.	No. of BHC maintain	1	GF				
3000-200-1-3	Maintenance of Brgy. Utility	Barangay	June	August	No. of Months for the daily operation of Brgy. Utility maintain	12	(FFS/GF)				
		SUB- TOTAL									
	Sangguniang Kabataan (SK) Prog./Services										
General Public Services Sector											
1000-3-1	Capability Building Program	Barangay SK Gov't	Oct.	Dec.	No. of Sk Officials attended on Training and Seminar	9	10%SKF		13,348.36		13,348.36
1000-3-2	Anti Drug Abuse Campaign	Barangay SK Gov't	Sept.	Oct.	No. of youth attended on anti-drug abuse campaign	300	10%SKF		13,348.36		13,348.36
1000-3-3	Legislative Work & Involvement Annual Dues	Barangay SK Gov't	July	August	No. of Annual Dues paid	1	10%SKF		2,669.57		2,669.67
000-3-6	Other Development Programs vital for youth LNK (Linggo ng Kabataan)	Barangay SK Gov't	Oct.	Dec.	No. of LNK conducted	1	10%SKF		5,000.00		5,000.00

Social Services Sector- Education & Manpower Development											
3000-100-2-1 3000-100-2-2	Sports Development Activities ➤ Sports League & cultural Activities ➤ Athletic equipment	Barangay SK Gov't	Feb. March	March May	No. of Equipments acquired No. of Athletic competition made	1 60	10% SKF		37,420.00 20,000.00		37,420.00 20,000.00
3000-200-2-1	Green Brigade ➤ Vegetation	Barangay SK Gov't	May	June	Roadsides of every Sitio's planted with vegetable	7	10% SKF		13,348.36		13,348.36
Social Services Sector- Housing & Community Development											
3000-400-1-1	Livelihood Trainings	Barangay SK Gov't	July	July	No. of OSY attended on livelihood training	200	10% SKF		13,348.36		13,348.36
3000-400-2-1	Infrastructure Project ➤ Maintenance of Sports Facilities (BBC Repainting) ➤ House Number ➤ Training and Seminar	Barangay SK Gov't Barangay SK Gov't Barangay SK Gov't	April June Jan.	May July Dec.	No. of Sports Facilities to be repaint SK Marker constructed House Number installed	1 7 600	10% SKF		15,000.49		15,000.49
	DEVELOPMENT PROJECTS										
Social Services											
3000-400-3-1	Resealing and Coating of Road Way	Barangay	March	March	Lm. Of Resealing and Coating & Roadway	1	Brgy.30%DF Mun. 20%DF			60,000.00 200,000.00	60,000.00
3000-400-4-1	Construction of Drinage Canal	Barangay	April	April	Km. of Drinage Canal constructed		PFS			-	-
3000-400-5-1	Renovation of Barangay Market	Barangay	October	October		1	Brgy 20% DF			45,900.00	45,900.00
3000-400-6-1	Instalation of Hayagang Pasilian Charter Cocnuction of Basketball Covered Court	Barangay Barangay	October October	December December	32 a feet Lm. Of Basketball Covered Court	1	Brgy 20% PFS				
Economic Services											
8000-1-1	Road Concreting	Barangay	April	May	Km. of Barangay Road concreted	5	20% DF/PFS				
8000-2-1	Rehabilitation of Health Center Electrification Renovation of Multi Purpose Hall	Barangay Barangay	June July	June July	No. of Health Center for electrification rehabilitate No. of Multi-Purpose Hall	1 1	20% DF			150,567.20	150,567.20
			SUB - TOTAL								
	GAD Program & Services (5% GAD)										
General Public Services											
1000-6-1	Purchase of plastic chair for Senior Citizen	Barangay	March	May	Unit of plastic anter chair for Senior Citizen	10	5% GAD			3,337.07	3,337.07
1000-7-1						1					
Social Services											
3000-200-3-1	Purchase of Medicine with vitamins	Barangay	July	July	No. of medicines purchase	300	5% GAD		37,000.00		37,000.00

3000-200-3-2	Purchase of Gluco Meter	Barangay	Jan	Dec.	No. of Medical instrument purchase Gluco Meter	1	5% GAD			7,000.00	7,000.00
3000-200-3-3	Purchase of Stretcher walker for disabled	Barangay	Jan.	Dec.	Unit of canvass stretcher/walker for disabled	2	FFS 5% GAD			18,000.00 9,404.73	19,404.73
	CONTINGENCY PROG. /PROJ. (Brgy. Disaster Risk Reduction Management Fund- 5% GF										
Pre-preparedness Activities											
1000-9-1	Training & Seminar	Barangay	Jan.	Dec.	No. of BDRRMC member's attended on Disaster Risk Reduction training conducted	5	70% of 5% BDRRM Fund		10,000.00		10,000.00
3000-500-1-1	Purchase Chainsaw Miscellaneous Materials Purchase	Barangay	Jan.	Dec.	Unit of Chainsaw Purchase Folding Bed, Blanket, Pillow, Mosquito Net, Banig	1	70% of 5% BDRRM Fund		5,719.26	31,000.00	31,000.00 5,719.26
3000-500-1-2	Purchase of fire extinguisher	Barangay	Jan.	Dec.	No. fire extinguisher purchase	4	FFS				
	Post – Disaster Preparedness activities										
3000-200-4-1	Purchase of Relief Goods	Barangay	Jan.	Dec.	No. of goods purchase for the restoration of damaged vital infrastructure.		30% of 5% BDRRM Fund		20,022.54		20,022.54
	SUB – TOTAL										
	TOTAL							**647,511.00**	**346,016.00**	**339,309.00**	**1,334,836.00**

Prepared by:

MARICEL M. GALANG
Barangay Secretary

NORBERTO L. MANDIA
Barangay Councilor
Chairman, Committee on Appropriation

Attested by:

ANTONIO M. UMALI JR.
Barangay Captain