



CY 2015 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/ Project/ Activity by Sector

As of 2015

Province/ City/ Municipality/ Barangay: **ORIENTAL MINDORO/ PINAMALAYAN/ PAGALAGALA**

AIP REFERENCE CODE (1)	PROGRAM/PROJECT /ACTIVITY (2)	IMPLEMENTING OFFICE DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS		FUNDING SOURCE (8)	PERSONAL SERVICES (9)	MOOE (10)	CAPITAL OUTLAY (11)	TOTAL (12)
			Starting Date (4)	Completion Date (5)	Performance Indicators (6)	Targets (7)					
GENERAL PUBLIC SERVICES											
1000-1-1	Honorarium of Punong Bgry (4,990.00 x12)	Barangay	Jan 2015	Dec 2015	Hon. Of P8 paid	1	GF	59,880.00			59,880.00
1000-1-2	Honorarium of Kagawads (2,994.00 x 7 x 12	Barangay	Jan 2015	Dec 2015	Hon. Of Kagawads paid	7	GF	251,496.00			251,496.00
1000-1-3	Honorarium of SK (2,994.00 x 12)	Barangay	Jan 2015	Dec 2015	Hon of SK Paid	1	GF	35,928.00			35,928.00
1000-1-4	Honorarium of Treasurer(2,994.00 x 12)	Barangay	Jan 2015	Dec 2015	Hon. Of Treasurer paid	1	GF	35,928.00			35,928.00
1000-1-5	Honorarium of Secretary(2,994.00 x 12)	Barangay	Jan 2015	Dec 2015	Hon. Of Secretary paid	1	GF	35,928.00			35,928.00
1000-1-6	Cash Gift	Barangay	May 2015	Nov 2015	Cash Gift of A8 Paid	11	GF	55,000.00			55,000.00
1000-1-7	PHILHEALTH INSURANCE	Barangay	Jan 2015	Dec 2015	Philhealth Insurance paid	11	GF	13,860.00			13,860.00
MOOE											
1000-1-8	Training and Seminar	Barangay	April 2015	July 2015	No. of Brgy. Official attending seminars	11	GF		30,000.00		30,000.00
1000-1-9	Travelling Expenses	Barangay	Jan 2015	Dec 2015	No. of Official Travel made	11	GF		10,000.00		10,000.00
1000-1-10	Electricity Expenses	Barangay	Jan 2015	Dec 2015	Electricity expenses paid	12 mos.	GF		25,968.30		22,968.30
1000-1-11	Water Expenses	Barangay	Jan 2015	Dec 2015	Water Bill paid	12 mos.	GF		5,000.00		5,000.00
1000-1-12	Office Supplies Expenss	Barangay	Jan 2015	Dec 2015	Office Supplies	Quarterly	GF		5,000.00		5,000.00
1000-1-13	Membership,Dues&Contributi on to Organization	Barangay	Jan 2015	Dec 2015	Annual Dues paid	1	GF		5,000.00		5,000.00
1000-1-14	Fidelity Bond Premium	Barangay	Jan 2015	Dec 2015	Bond Premium plad	1 year	GF		5,000.00		5,000.00
1000-1-15	2% Discretionary Fund	Barangay			Discretionary Funded	100% paid	GF		350.70		350.70



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			Starting Date (4)	Completion Date (5)	Performance Indicators (6)	Targets (7)					
1000-1-16	Repair & Maint. Roads & Highways	Barangay	Jan 2015	Dec 2015	Streetlights maintained	Quarterly	GF		5,000.00		5,000.00
1000-1-17	Other Operating Expenses (Notaries, Brgy ID etc.)	Barangay	Jan 2015	Dec 2015	Other MOOE	20	GF		15,000.00		15,000.00
1000-1-18	Other Supplies Expenses	Barangay	Jan 2015	Dec 2015	Other Supplies	Quarterly	GF		5,000.00		5,000.00
1000-1-19	Maintenance of IT Equipment & Software	Barangay	Jan 2015	Dec 2015	IT Equipment & Software maintained	Quarterly			5,000.00		5,000.00
CAPITAL OUTLAY											
1000-1-20	Furniture & Fixture	Barangay	Mar 2015	July 2015	Filing Cabinet	2	GF		10,000.00		10,000.00
1000-1-21	IT Equipment and Software	Barangay	Mar 2015	July 2015	Laptop & Computer Set Procured	1 set	GF		13,000.00		13,000.00
SOCIAL SERVICES SECTOR											
PEACE AND ORDER SERVICES											
1000-2-1	Honorarium of Brgy Tanods	Barangay	Jan 2015	Dec 2015	Hon. of BT paid	7	GF	34,608.00			34,608.00
1000-2-2	Honorarium of Lupong Tagapamayapa	Barangay	Jan 2015	Dec 2015	Hon. of LP paid	7	GF	31,164.00			31,164.00
1000-2-3	Honorarium of BHRAO	Barangay	Jan 2015	Dec 2015	Hon. of BHRAO	1	GF	4,656.00			4,656.00
EDUCATION SERVICES											
3-100-1	Hon of DCW/CDSW	Barangay	Jan 2015	Dec 2015	Hon of DCW/CDSW paid	1	GF	16,344.00			16,344.00
HEALTH AND NUTRITION SERVICES											
3000-200-1	Honorarium of BHWs	Barangay	Jan 2015	Dec 2015	Hon of BHW paid	7	GF	34,608.00			34,608.00
SANGGUNIAN KABATAAN											
1000-3-1	Green Brigade (Vegetation Control)	Barangay	April 2015	April 2015	No. of Sitio cleaned	7	10%		12,248.00		12,248.00
1000-3-2	Capability Building (Training & Seminar)	Barangay	Feb 2015	Aug 2015	No. of participants	8	10%		12,248.00		12,248.00
1000-3-3	Livelihood (Training skills, Soap Making etc.)	Barangay	May 2015	May 2015	No. of Trainer, food, equipment etc.	100% pd	10%		12,248.00		12,248.00



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			Starting Date (4)	Completion Date (5)	Performance Indicators (6)	Targets (7)					
1000-3-4	Anti-Drug Abuse Campaign (Symposium for Drug awareness)	Barangay	Oct 2015	Oct 2015	No. of participants	150	10%		12,248.00		12,248.00
1000-3-5	Sports Development	Barangay	May 2015	May 2015	Basket ball league conducted	2	10%		26,045.00		26,045.00
1000-3-6	Construction of SK Hall (Phase II)	Barangay	Oct 2015	Oct 2015	SK Hall completed		10%			40,000.00	40,000.00
1000-3-7	Lingga ng Kabataan	Barangay	Dec 2015	Dec 2015	LNK conducted	1	10%		5,000.00		5,000.00
1000-3-8	Annual Dues	Barangay	May 2015	May 2015	Annual Dues paid	1	10%		2,449.00		2,449.00
1000-3-9	Other Expenses(SK Election Share)	Barangay	Mar 2015	April 2015	Election Share Paid	7	10%		10,000.00		10,000.00
IMPLEMENTATION PROJECTS/ACTIVITIES FOR GENDER AND ADVOCACY DEVELOPMENT (GAD)											
3000-200-5	Purchased of Medicines	Barangay	Mar 2015	Oct 2015	Medicines purchased	30	5% GAD		15,313.00		15,313.00
3000-200-6	Purchased of tables and chair for Senior Citizen Hall	Barangay	May 2015	May 2015	Tables and Chairs purchased	5 tables, 50 chairs	5% GAD			15,310.00	15,310.00
3000-200-7	Maintenance of Day Care Center	Barangay	May 2015	May 2015	DCC Maintained	1	5% GAD			15,310.00	15,310.00
3000-200-8	Livelihood for Single Parents	Barangay	Feb 2015	Feb 2015	Livelihood beneficiaries	200	5% GAD			15,310.00	15,310.00
IMPLEMENTATION PROJECTS/ACTIVITIES FOR UNFORSEEN EVENTS											
5% BDRRM Fund)											
70% Pre-Disaster Preparedness											
1000-4-1	BDRRMC Training & Seminar	Barangay	Jan 2015	Dec 2015	No. of participants	28	70% of BDRRMF		10,000.00		10,000.00
1000-4-2	Purchased of Generator	Barangay	June 2015	June 2015	Generator purchased	2	70% of BDRRMF			17,871.00	17,871.00
1000-4-3	Purchased of extraction tools (kareta, chainsaw, etc.)	Barangay	June 2015	June 2015	Extraction Tools Purchased	2	70% of BDRRMF			5,000.00	5,000.00
1000-4-4	Medicines	Barangay	June 2015	June 2015	Medicines Purchased	2	70% of BDRRMF			5,000.00	5,000.00
1000-4-5	First Aide Kits	Barangay	Jan 2015	Dec 2015	First Aid Kit purchased	5	70% of BDRRMF			5,000.00	5,000.00

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			Starting Date (4)	Completion Date (5)	Performance Indicators (6)	Targets (7)					
30% POST-OPERATIVE ACTIVITIES											
000-4-9	Rehabilitation of destroyed Infrastructure	Barangay	Jan 2015	Dec 2015	Destroyed Infra repaired	5	30% of BDR/MF			10,000.00	10,000.00
000-4-10	Purchased of Relief Goods	Barangay	Jan 2015	Dec 2015	Relief Goods purchased	5	30% of BDR/MF			8,372.00	8,372.00
20% DEVELOPMENT PROJECTS											
1000-5-1	Completion of Multi-Purposed Building	Barangay	Aug 2015	Aug 2015	Multi Purposed building constructed	70% Completed	20% DI/20% Mun. Dev Fund			100,000.00 200,000.00	100,000.00 200,000.00
000-5-2	Road Concreteing	Barangay	April 2015	May 2015	Linear Meter of road Concreteed	100 mtrs	20% DI Provincial fund			100,000.00	100,000.00
000-5-3	Construction of MRF	Barangay	April 2015	April 2015	MRF Constructed	1	20% DI			31,173.00	31,173.00
											P 1,248,640.00

Prepared by:

Francis
FRANCIS MAEL FRANCIS
 Barangay Secretary

M. Corazon M. Reducto
M. CORAZON M. REDUCTO
 Kagawad - Clom. On Finance and Appropriation

Attested by:

Gilbert P. Mendoza
GILBERT P. MENDOZA
 Funding Barangay



**BARANGAY PAGALAGALA
ANNUAL INVESTMENT PLAN 2015
FOR FUNDING SOURCE (FFS)**

PROGRAM/PROJECT ACTIVITY (1)	IMPLEMENTING OFFICE		Performance Indicator	TARGET	FUNDING SOURCE (7)				
	LEAD (2)	SUPPORT (3)			FFS	PS	MOOE	CAPITAL OUTLAY	TOTAL COST (11)
GENERAL SERVICES									
Year End Bonuses, Mid Year Cash Gift	Barangay	Municipal	Year End Bonus and Cash Gift paid	All Personnel	FFS	35,000.00			35,000.00
Productivity Enhancement Incentive	Barangay	Barangay	PEI paid	All Personnel	FFS	60,000.00			60,000.00
Insurance Premiums	Barangay	Municipal	Insurance Premiums paid	Annually	FFS	25,000.00			25,000.00
Leave Credits	Barangay	Municipal	No. of Personnel granted with LC	All personnel	FFS	20,000.00			20,000.00
Fuel, Oil, and Lubricants	Barangay	Barangay	Fuel Oil & Lubricants Purchased	Quarterly	FFS		20,000.00		20,000.00
Maintenance of Brgy. Facilities	Barangay	Mun. & Prov.	Brgy Facilities maintained	All Brgy Facilities	FFS		15,000.00		15,000.00
Purchase of Lap Top	Barangay	Mun. & Prov.	Laptop purchased	3	FFS			35,000.00	35,000.00
Purchase of Computer Set	Barangay	Mun. & Prov.	Computer Set purchased	2	FFS			30,000.00	30,000.00
Purchase of Projector set	Barangay	Mun. & Prov.	Projector purchased	2	FFS			25,000.00	25,000.00
Purchase of Medical Equipment	Barangay	Mun. & Prov.	Medical Equipment purchased	20	FFS			20,000.00	20,000.00
Purchase of Supplies & Materials	Barangay	Mun. & Prov.	Supplies & materials purchased	DCC, BHC, SB, supplies	FFS		20,000.00		20,000.00
Purchase of Sounds System	Barangay	Mun. & Prov.	Sound system purchased	2	FFS			25,000.00	25,000.00
Purchase of CCTV cameras	Barangay	Mun. & Prov.	CCTV Purchased and installed	7	FFS			30,000.00	30,000.00
Purchase of Cellular Phones	Barangay	Mun. & Prov.	Cellular phones purchased	11	FFS			40,000.00	40,000.00
Purchase of Sports Equipment and Materials/Supplies (Basketball, Scorebooks, Timer, etc.)	Barangay	Mun. & Prov.	Sports Equipment purchased	25 equipment	FFS		20,000.00		20,000.00
Purchase of Electric Fan and Air Conditioning Unit	Barangay	Mun. & Prov.	Electric Fan and Air Con purchased	5	FFS			40,000.00	40,000.00
Purchase of Television	Barangay	Mun. & Prov.	TV purchased	2	FFS			40,000.00	40,000.00
Purchase of Filing Cabinet	Barangay	Mun. & Prov.	Filing Cabinet purchased	5	FFS			35,000.00	35,000.00
Purchase of Emergency Lights	Barangay	Mun. & Prov.	Emergency Lights purchased	5	FFS			25,000.00	25,000.00
Subtotal					FFS				PHP 560,000.00



PROGRAM/PROJECT ACTIVITY (1)	IMPLEMENTING OFFICE		Performance Indicator	TARGET	FUNDING SOURCE (7)				
	LEAD (2)	SUPPORT (3)			FFS	PS	MOOE	CAPITAL OUTLAY	TOTAL COST (11)
Purchase of megaphone	Barangay	Mun. & Prov.	Megaphone purchased	3	FFS			20,000.00	20,000.00
Purchase of Uniforms (SB and appointed Officials)	Barangay	Mun. & Prov.	Uniforms Purchased	All personnel	FFS		20,000.00		20,000.00
Purchase of Curtains	Barangay	Mun. & Prov.	Curtains purchased	25 pcs	FFS		20,000.00		20,000.00
Purchase of Rescue Boats	Barangay	Mun. & Prov.	Rescue Boats purchased	2	FFS			100,000.00	100,000.00
Purchase of boots	Barangay	Mun. & Prov.	Boots Purchased	30 pairs	FFS			25,000.00	25,000.00
Purchase of Life Jackets	Barangay	Mun. & Prov.	Life Jackets purchased	20	FFS			30,000.00	30,000.00
Purchase of First Aid Kit	Barangay	Mun. & Prov.	First Aid Kit purchased	10	FFS			30,000.00	30,000.00
Titling of Lot	Barangay	Mun. & Prov.	Lot Titled	3	FFS			30,000.00	30,000.00
Purchase of Lot	Barangay	Mun. & Prov.	Lot Purchased	1	FFS			100,000.00	100,000.00
Purchase of Early Warning Device	Barangay	Mun. & Prov.	EWD Purchased	5	FFS			30,000.00	30,000.00
Purchase of Mobile Patrol	Barangay	Mun. & Prov.	Mobile patrol purchased	2	FFS			100,000.00	100,000.00
Purchase of Xerox Machine	Barangay	Mun. & Prov.	Xerox Machine Purchased	2	FFS			30,000.00	30,000.00
Internet Connection	Barangay	Mun. & Prov.	Internet Connected	3 offices	FFS		20,000.00		20,000.00
Maintenance of Streetlights	Barangay	Mun. & Prov.	Streetlights Maintained	30	FFS		25,000.00		25,000.00
Maintenance of IT Equipment	Barangay	Barangay	IT Equipment maintained	3	FFS		20,000.00		20,000.00
Maintenance of Barangay Facilities	Barangay	Mun. & Prov.	Brgy Facilities maintained	5	FFS		20,000.00		20,000.00
Maintenance of Barangay Fixtures	Barangay	Mun. & Prov.	Brgy Fixtures maintained	5	FFS		20,000.00		20,000.00
Purchase of Kitchen Utensils	Barangay	Mun. & Prov.	Kitchen Utensils purchased	30	FFS		30,000.00		30,000.00
Purchase of Paints	Barangay	Mun. & Prov.	Paints purchased	20	FFS		20,000.00		20,000.00
SUBTOTAL					FFS				690,000.00

TOTAL COST (8)

200,000.00

150,000.00

100,000.00

100,000.00

1,000,000.00

50,000.00

50,000.00

200,000.00

500,000.00

30,000.00

40,000.00

200,000.00

PHP 2,620,000.00

TOTAL COST (8)

100,000.00

50,000.00

40,000.00

30,000.00

35,000.00

35,000.00

35,000.00

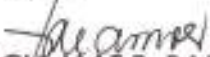
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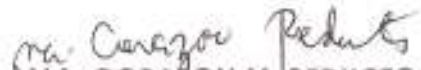
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Continuation of Drainage Canal	Barangay	Mun. & Prov.	Linear of Drainage Canal Constructed	175 meters			200,000.00	200,000.00
Subtotal								Php 615,000.00
GRAND TOTAL								PHP 4,485,000.00

Prepared by:


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Kagawad- Comm. On Finance and Appropriation

Attested by: 
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