



Republic of Philippines
BARANGAY ZONE 1
Municipality of Pinamalayan

CY 2015 ANNUAL INVESTMENT PROGRAM
By Program/Projects/ Activities by Sector

AIP Reference Code	Program/projects/ Activity	Implementing Office	Schedule of Implementation		Expected Outputs		Funding Source				
			Starting Date	Completion Date	Performance Indicator	Targets		Personal Service	MOOE	Capital Outlay	Total
GENERAL PUBLIC SERVICES SECTOR											
EXECUTIVE & LEGISLATIVE SERVICES											
	Hon. of Punong Barangay	Brgy. Zone 1	Jan.	Dec.	# of Hon. for PB paid	1	G.F.	71,880.00			71,880.00
	Hon. of 7 Brgy. Kagawad	Brgy. Zone 1	Jan.	Dec.	# of Hon. for 7 kagawad paid	7	G.F.	301,728.00			301,728.00
	Hon. of Sk Pangulo	Brgy. Zone 1	Jan.	Dec.	# of Hon. for Sk Pangulo paid	1	G.F.	43,104.00			43,104.00
	Hon. of Brgy. Secretary	Brgy. Zone 1	Jan.	Dec.	# of Hon. for Brgy. Secretary paid	1	G.F.	43,104.00			43,104.00
	Hon. Of Brgy. Treasurer	Brgy. Zone 1	Jan.	Dec.	# of Hon. for Brgy. Treasurer paid	1	G.F.	43,104.00			43,104.00
	Philhealth Premiums	Brgy. Zone 1	Jan.	Dec.	# of Brgy. Officials provided w/ Philhealth	11	G.F.	24,000.00			24,000.00
	Cash Gift	Brgy. Zone 1	May	Nov.	# of Brgy. Officials provided w/ cash gift	11	G.F.	55,000.00			55,000.00
	Sub – total							581,920.00			581,920.00
MAINTENANCE & OTHER OPERATING SERVICES											
	Travelling Expenses	Brgy. Zone 1	Jan.	Dec.	# of travelling expenses paid	All official travels	G.F.		30,900.00		30,900.00
	Trainings & Seminars	Brgy. Zone 1	Jan.	Dec.	# of trainings & seminars attended	All necessary training & seminars	G.F.		40,000.00		40,000.00
	Office Supplies Expenses	Brgy. Zone 1	Jan.	Dec.	Office Supplies Purchased	Twice a year	G.F.		10,097.00		10,097.00
	Gasoline, Oil & Lubricants	Brgy. Zone 1	Jan.	Dec.		100%	G.F.		8,000.00		8,000.00
	Water Expenses	Brgy. Zone 1	Jan.	Dec.	# of water bill paid	100%	G.F.		6,000.00		6,000.00
	Electricity Expenses	Brgy. Zone 1	Jan.	Dec.	# of Electric bill paid	100%	G.F.		63,000.00		63,000.00
	Membership dues & Contribution to Org.	Brgy. Zone 1	Jan.	Dec.	Annual dues paid	100%	G.F.		5,000.00		5,000.00
	Repair & Maintenance of building	Brgy. Zone 1	Jan.	Dec.	# of building repair & maintained	1	G.F.		10,000.00		10,000.00

	Repair and Maintenance of IT Equipment and Software	Brgy. Zone 1	Jan.	Dec.	Unit of IT equipment & Software repaired & maintained	2 units	G.F.		9,669.00		9,669.00
	Repair & Maint. Of Motor vehicle	Brgy. Zone 1	Jan.	Dec.	# of motor vehicle rep. & maint.	1	G.F.		10,000.00		10,000.00
	Repair & Maint. Of Streetlights, Roads, Bridge & Highways	Brgy. Zone 1	Jan.	Dec.	# of streetlights rep. & maint.	All posts	G.F.		7,000.00		7,000.00
	Discretionary fund	Brgy. Zone 1	Jan.	Dec.	Amount provided	2% of school SPT collection of next fiscal year 2015	G.F.		570.00		570.00
	Insurance Expenses	Brgy. Zone 1	Jan.	Dec.	# of vehicle insured	1 multicab	G.F.		20,000.00		20,000.00
	Other Expenses	Brgy. Zone 1	Jan.	Dec.	Assembly meeting conducted/Notarial Fees /Miscellaneous expenses	100%	G.F.		18,932.00		18,932.00
Sub-total									237,173.90		236,173.90

PROPERTY, PLANT & EQUIPMENT

	Generator	Brgy. Zone 1	May	May	# of generator purchased	1	G.F.			45,000.00	45,000.00
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PEACE & ORDER SERVICES

	Hon. of Barangay Tanod	Brgy. Zone 1	Jan.	Dec.	# of Hon. for Brgy. Tanod paid	16	G.F.	116,640.00			116,640.00
	Allowance & Incentive of Brgy. Justices	Brgy. Zone 1	Jan.	Dec.	# of Hon. for Brgy. Justice paid	10	G.F.	51,960.00			51,960.00
	Allowance & Incentive of BHRAO	Brgy. Zone 1	Jan.	Dec.	# of Hon. for BHRAO paid	1	G.F.	12,000.00			12,000.00

DAY CARE SERVICES

	Hon. of Daycare Workers	Brgy. Zone 1	Jan.	Dec.	# of Hon. for Daycare Worker paid	2	G.F.	40,680.00			40,680.00
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HEALTH AND NUTRITION SERVICES

	Hon. of Health Workers	Brgy. Zone 1	Jan.	Dec.	# of Hon. for Health Worker paid	13	G.F.	152,412.00			152,412.00
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SUB -TOTAL

373,692.00

373,692.00

DEVELOPMENT PROJECT 20% (392,727.00)

	Road Concreting	Brgy. Zone 1	Jan.	Dec.	Road Concreted (Remerco Subd.)	134 L.M	20% D. F.			100,000.00	100,000.00
							Municipal Fund			(200,000.00)	(200,000.00)
	Construction of Drainage Canal	Brgy. Zone 1	Jan.	Dec.	Drainage Canal constructed (Rufino St.,)	150 L.M.	20% D. F.			130,000.00	130,000.00

					Constructed(Damian St.,)					
	Installation of Streetlights	Brgy. Zone 1	Jan.	Dec.	Streetlights Installed	15 posts	20% D. F.		60,000.00	60,000.00
					within Zone I vicinity					
Sub-total									392,727.00	392,727.00

10% SK FUND (PHP 204,064.00)

CAPABILITY BUILDING

Trainings & Seminar	Brgy. Zone 1	May	May	# of youth trained	20	10% SK		5,000.00		5,000.00
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OUT OF SCHOOL YOUTH PROGRAM

Linggo ng Kabataan	Brgy. Zone 1	Jan.	May	# of sk officials attended convention	8	10% SK		5,000.00		5,000.00
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EMPLOYABILITY & SKILL TRAINING

Tesda Training	Brgy. Zone 1	Jan.	Dec.	# of OSY trained	25	10%SK		10,000.00		10,000.00
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SOCIO CULTURE & SPORTS DEVELOPMENT

Sports Activities	Brgy. Zone 1	Jan.	Dec.	# of Sports Activities held	7	10% SK		28,000.00		28,000.00
Purchase of Sports Equipment	Brgy. Zone 1	April	April	# of Sports equipment purchased	Ball	10% SK			17,000.00	17,000.00

OTHER SIMILAR YOUTH RELATED DEVELOPMENT

2% Annual Dues	Brgy. Zone 1	Jan.	Dec.	Annual dues paid	100%	10% SK		4,081.28		4,081.28
Office Equipment	Brgy. Zone 1	Jan.	Dec.	No. of Office equipment procured		10% SK			15,000.00	15,000.00
Office Supplies	Brgy. Zone 1	Jan.	Dec.	No. of Office supplies procured	Procured quarterly	10% SK		4,982.72		4,982.72
Purchase of Sound System	Brgy. Zone 1	March	March	# of sound system purchased	1	10% SK			35,000.00	35,000.00
Purchase of Projector	Brgy. Zone 1	March	March	# of Projector purchased	1	10% SK			33,000.00	33,000.00
Purchase of Computer w/Printer	Brgy. Zone 1	April	April	# of Laptop w/ Printer purchased	1	10% SK			32,000.00	32,000.00
Vegetation Control (Declogging)	Brgy. Zone 1	Jan	Dec.	No. Canals declogged	All canals	10% SK		5,000.00		5,000.00
Other Expenses	Brgy. Zone 1	Jan	Dec.	Miscellaneous expenses		10% SK		10,000.00		10,000.00

SUB-TOTAL

204,064.00



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GENDER ADVOCACY DEVELOPMENT(GAD)(PHP 102,032.00)											
	Purchase of Monobloc plastic chair (Senior Citizen)	Brgy. Zone 1	April	April	No. of monobloc plastic chair purchased	50	GAD			45,000.00	45,000.00
	Purchase of Medicine for Disable	Brgy. Zone 1	March	March	Kinds of medicine purchased	Assorted medicine	GAD			40,000.00	40,000.00
	Supplemental Feeding for children	Brgy. Zone 1	April	April	No. of children provided of Supplemental Feeding	50	GAD			7,000.00	7,000.00
	Purchase of Weighing Scale	Brgy. Zone 1	May	May	# of weighing Scale purchased	1	GAD			10,032.00	10,032.00
SUB – TOTAL										102,032.00	102,032.00
IMPLEMENTATION OF PROJECTS/ACTIVITY FOR UNFORESEEN EVENTS (5% BDRRMF)PHP102,032.00											
70% PURCHASE OF EQUIPMENT FOR BDRRMF (PHP71,422.40)											
	Trainings & Seminar	Brgy. Zone 1	Jan.	Jan.	No. of BDRRM members attended the Trainings & Seminars	17	70% of 5% BDRRMF		10,000.00		10,000.00
	Purchase of handheld radio	Brgy. Zone 1	June	June	# of handheld radio purchased	2	70% of 5% BDRRMF			10,000.00	10,000.00
	Purchase of Horn Speaker	Brgy. Zone 1	June	June	# of horn speaker purchased	1	70% of 5% BDRRMF			40,442.40	40,442.40
	Purchase of Rope	Brgy. Zone 1	June	June	# of rope purchased	1 roll	70% of 5% BDRRMF			2,000.00	2,000.00

	Fidelity bond	Brgy. Zone 1	Dec.	Dec.	No. of officials paid by fidelity bond	Brgy. Capt./Brg. y. Treas.	FFS	6,000.00			6,000.00
	Purchase of Laptop	Brgy. Zone 1	April	April	No. of Laptop purchased	1	FFS	40,000.00			40,000.00
	Lot Titling	Brgy. Zone 1	April	April	Lot acquired	210 L.M.	FFS	60,000.00			60,000.00
	Maintenance of Health Center	Brgy. Zone 1	Jan.	Dec.	Health center maintained	100%	FFS	20,000.00			20,000.00
	Construction of Road	Brgy. Zone 1	June	July	Road Constructed (Recodo St.)	200 L.M.	FFS	70,000.00			70,000.00
	Construction of Drainage canal	Brgy. Zone 1	March	April	Drainage canal constructed (Edmundo St.)	110 L. M.	FFS	120,000.00			120,000.00
	Construction of Drainage Canal	Brgy. Zone 1	March	April	Drainage canal constructed (Remedios St.)	100L.M.	FFS	120,000.00			120,000.00
	Construction of Drainage Canal				Drainage Canal constructed (Damian St.)	200 L.M.	FFS	150,000.00			150,000.00
	Construction of Daycare Center	Brgy. Zone 1	March	April	Day care center constructed (Paralso Daycare Center)	100L.M.	FFS	150,000.00			150,000.00

Prepared by:

Attested by:


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JOSEPH L. MALUBAG
 Barangay Councilor
 Chairman, Committee on Appropriation


HON. ROY BRYAN M. MALAPOTE
 Barangay Captain