ANNUAL INVESTMENT PROGRAM (AIP)

YEAR 2014

BARANGAY **MARAYOS** PINAMALAYAN, ORIENTAL MINDORO

CY 2014 ANNUAL INVESTMENT PROGRAM (AIP)

By Program Project/ Project/ Activity By Sector
AS OF JULY, 2013

BARANGAY **MARAYOS**, FINAMALAYAN ORIENTAL MINDORO

AIP REFERENCE CODE	PROGRAM/ PROJECT/ ACTIVITY	IMPLEMENTING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS		FUNDING SOURCE	AMOUNT			
			STARTING DATE	COMPLETION DATE	PERFORMANCE INDICATORS	Targets		PERSONAL SERVICES	MAINTENANCE & OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY	TOTAL
GENERAL PUBLIC SERVICES SECTOR											
	Barangay Governance Program/Services										
	Hon. of Punong Barangay (3,871.00X12)	Barangay	January	December	No. of hon. for PB paid	1	GF	54,892.00	-	-	54,892.00
	Hon. of SB Members (2,719.00X12)	Barangay	January	December	No. of hon. for Kagawad paid	7	GF	228,396.00	-	-	228,396.00
	Hon. of SK Chairman (2, 719.00X12)	Barangay	January	December	No. of hon. for SK Chairman paid,	1	GF	32,628.00	-	-	32,628.00
	Hon. of Barangay Treasurer (2, 719.00X12)	Barangay	January	December	No. of hon. for Secretary paid	1	GF	32,628.00	-	-	32,628.00
	Hon. of Barangay Secretary(2, 719.00X12)	Barangay	January	December	No. of hon. for Treasurer paid	1	GF	32,628.00	-	-	32,628.00
	Cash Gift (8,000.00X11)	Barangay	June	December	No. of Brgy. Officials provided w/ Cash gift	11	GF	88,000.00	-	-	88,000.00
	Philhealth Premium	Barangay	December	December	No. of Brgy. Officials provided w/ Philhealth Premium	11	GF	13,860.00	-	-	13,860.00
	Year End Bonus	Barangay	December	December	No. of Brgy. Officials provided w/ Year End Bonus	11	RPS	[illegible]	-	-	[illegible]
	SUB-TOTAL										**555,992.00**
	DAY CARE SERVICES										
	Hon. of DCW (1,209.00)	Barangay	January	December	No. of hon. for DCW paid	1	GF	15,108.00	-	-	15,108.00
	SUB-TOTAL										**15,108.00**
	HEALTH SERVICE										
	Hon. of BHW (375.00X12X12)	Barangay	January	December	No. of hon. for BHW paid	10	GF	63,000.00	-	-	63,000.00
	SUB-TOTAL										**63,000.00**
	PEACE & ORDER PROGRAM/ SERVICES										
	Hon. of Barangay Tanod (375.00X11X12)	Barangay	January	December	No. of hon. for Tanod paid	10	GF	49,500.00	-	-	49,500.00
	Hon. of Lupong Tagapamayapa (250X10X12)	Barangay	January	December	No. of hon. for Lupong/Tagapamayapa paid	10	GF	30,720.00	-	-	30,720.00
	Hon. of BIRAO (824X12)	Barangay	January	December	No. of hon. for BIRAO paid	1	GF	9,888.00	-	-	9,888.00
	Training & Seminar of Barangay Tanod	Barangay	March	December	No. of Tanod Attended to Seminar	10	RPS	-	(5,000.00)	-	(5,000.00)
	SUB-TOTAL										**155,316.00**
	TOTAL										**₱ 618,208.00**

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			STARTING DATE	COMPLETION DATE	PERFORMANCE INDICATORS	Targets		PERSONAL SERVICES	MAINTENANCE & OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY	TOTAL
GENERAL PUBLIC SERVICES SECTOR											
	MAINTENANCE & OTHER OPERATING EXPENSES										
	Travelling expenses (Tax)	Barangay	March	December	Travelling Allowance of Brgy. Council Paid	60	CF	-	30,000.00	-	30,000.00
	Purchase of Office Supplies	Barangay	March	December	Supplies & Materials Procure	10	CF	-	20,000.00	-	20,000.00
	Electricity Expenses	Barangay	January	December	No. of Months for Electric Bill paid	10	CF	-	60,000.00	-	60,000.00
	5% Disemelonary Fund	Barangay	March	December	5%IDT shares Disemelonary Fund	4	CF	-	383.37	-	383.37
	Annual dues	Barangay	March	December	No. of Annual Dues paid	1	CF	-	2,000.00	-	2,000.00
	Other Maintenance & Operating Expenses	Barangay	June	December	Other MOOE	-	CF	-	12,794.87	-	12,794.87
	Capability Building (Training & Seminars)	Barangay	February	December	No. of Barangay Official attended training & seminars			-	30,000.00		30,000.00
	Maintenance of Streetlights	Barangay	April	December	Streetlighting maintained	100	CF	-	10,000.00	-	10,000.00
	Maintenance of Computer & Printer	Barangay	February	December	Computer & Printer maintained	4	CF	-	10,000.00		10,000.00
	Purchase of Cellphone	Barangay	June	December	Cellphone Acquired	1	CF			10,000.00	10,000.00
	Fuel , Oil & Substitute Expenses (Multicab)	Barangay	April	December	No. of fuel, oil Alub. Paid	1	FTS	-	(10,000.00)	-	(10,000.00)
	Repair & Maintenance of Multicab	Barangay	April	December	Tire, battery of multicab	1	FTS	-	(10,000.00)	-	(10,000.00)
	Solibay Aral	Barangay	January	December	No. of Barangay Official participated	11	FTS		(20,000.00)		(20,000.00)
	Medical benefits	Barangay	June	December	No. of barangay officials provided w/ med. benefits	11	FTS	-	(5,000.00)		(5,000.00)
	Purchase of uniform	Barangay	March	December	No. of barangay officials provided uniform	11	FTS	-	-	(25,000.00)	(25,000.00)
	Purchase of monobloc chair	Barangay	July	December	No. of monobloc chair purchased	60	FTS	-	-	(10,000.00)	(10,000.00)
	Purchase of Sound system (Speakers, Microphone)	Barangay	August	December	Set of Sound System purchased	1	FTS	-	-	(20,000.00)	(20,000.00)
	Fidelity bond expenses	Barangay	March	December	No. of barangay officials bonded	1	FTS	-	(5,000.00)		(5,000.00)
	Purchase of grass cutter	Barangay	May	December	Grass cutter acquired	1	FTS	-	-	(15,000.00)	(15,000.00)
	Insurance expenses	Barangay	May	December	No. of Brgy. Officials w/ insurance	11	FTS	-	(20,000.00)	-	(20,000.00)
	Purchase of I.T Equipments (laptop)	Barangay	August	December	Laptop computer purchased	1	FTS			(20,000.00)	(20,000.00)
	Installation of Internet/Broadband & Monthly Bill paid	Barangay	August	December	Internet/Broadband installed	1/10	FTS			(20,000.00)	(20,000.00)
	SUB-TOTAL										P 185,070.84

AP REFERENCE CODE	PROGRAM/ PROJECT/ ACTIVITY	IMPLEMENTING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS		FUNDING SOURCE	AMOUNT			
			STARTING DATE	COMPLETION DATE	PERFORMANCE INDICATORS			PERSONAL SERVICES	MAINTENANCE & OPERATING EXPENSES (MOOE)		
ECONOMIC/SOCIAL SECTOR SERVICES											
	DEVELOPMENT PROJECTS										
	Concreting of Road	Barangay	July	December	No. of Linear Meters of Road Concreted (Sitio Dalahan 2)	110	(illegible)			(illegible)	(illegible)
	Riprapping of Road (Phase I)	Barangay	August	December	No. of linear Meters of Road Concreted (Sitio Dalahan 2)	140	(illegible)			70,000.00	70,000.00
	Installation of Streetlighting System	Barangay	Jan.	December	Number of posts installed (Sitio Balubihan, Purok 4/Sitio Dalahan 1)	10	(illegible)			100,000.00	100,000.00
	Improvement of Water Supply System	Barangay	April	December	Water system supply improved (Additional P.E Pipeline Sitio Dalahan 1, Center 1 Purok 1)	200	FY			73,549.00	73,549.00
	Installation of RCPC	Barangay	May	December	RCPC installed (Sitio Dalahan 2)	6	FY			(illegible)	(illegible)
	Construction of 2-Storey Multi-Purpose Building	DPWH	June	December	2nd Floor Multi Purpose Building Constructed	1	FY			(illegible)	(illegible)
	Construction of Multi-Purpose Hall (Mampoy Elementary School)	DPWH	July	December	Multi Purpose Hall Constructed	1	FY			(illegible)	(illegible)
	Construction of Covered court	DPWH	March	December	Covered Court Constructed	1	FY			(illegible)	(illegible)
	Construction of Basketball Court	DSWD	March	December	Basketball Court Constructed	1	FY			(illegible)	(illegible)
	Construction of Drainage Canals & Structure	DPWH	August	December	Drainage Canals & Structure Constructed	800	FY			(illegible)	(illegible)
	Concreting of Farm to Market Road	DPWH	March	December	No. of linear Meters of Farm to Market Road (Sitio Salvatore)	450	FY			(illegible)	(illegible)
	Spring Development Projects	DPWH	April	December	Water Resources Rehabilitated	1	FY			(illegible)	(illegible)
	Acquisition of Barangay Patrol Car	DPWH	May	December	Barangay Patrol Car Acquired	1	FY			(illegible)	(illegible)
	Acquisition of Mini-Ambulance	DSWD/PCSO	Jan.	December	Brgy. Mini Ambulance Acquired	1	FY			(illegible)	(illegible)
	Rehabilitation of Split Way (Box Culvert Type)	DPWH	August	December	Box Culvert Type Installed/ Rehab Split-Way	12	FY			(illegible)	(illegible)
	SUB-TOTAL										**P 243,549.00**

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			STARTING DATE	COMPLETION DATE	PERFORMANCE INDICATORS	Target		PERSONAL SERVICES	MAINTENANCE & OPERATING EXPENSES (MOOE)		
GENERAL PUBLIC SERVICES SECTOR											
	SangguniangKabataan (SK) Program Service										
	Livelihood (TESDA Training)	Brgy. SK Gov't	April	December	No. of youth attend training	50	[illegible]	-	12,612.48		**12,612.48**
	Green Brigade (Material Recovery Facilities)	Brgy. SK Gov't	February	December	Material Recovery Facilities Constructed/Installed (Sc. Centre)	1	[illegible]	-		12,612.48	**12,612.48**
	Capability Building (Training & Seminars)	Brgy. SK Gov't	March	December	No. of SK officials attended training& seminar	50	[illegible]	-	12,612.48	-	**12,612.48**
	Anti-drug abuse campaign (sport activities)	Brgy. SK Gov't	April	May	No. of Sports Activities Conducted	50	[illegible]	-	12,612.48	-	**12,612.48**
	Sports activities	Brgy. SK Gov't	April	May	No. of Sports Activities Conducted	[illegible]	[illegible]	-		20,000.00	**20,000.00**
	Sports equipments	Brgy. SK Gov't	April	May	No. of equipments procured	50	[illegible]	-	-	3,000.00	**3,000.00**
	Construction of boundary marker	Brgy. SK Gov't	March	December	Boundary marker constructed	1	[illegible]	-	-	25,000.00	**25,000.00**
	Lingga ng Kabataan	Brgy. SK Gov't	June	October	No. of youth attend	50	[illegible]	-	5,000.00	-	**5,000.00**
	Maintenance of Computer & Printer	Brgy. SK Gov't	January	December	I.T Equipment maintained	1	[illegible]	-	5,000.00	-	**5,000.00**
	Maintenance of Brgy. Facilities (Basketball Court)	Brgy. SK Gov't	March	December	Brgy. Facilities Maintained	1	[illegible]	-	10,000.00	-	**10,000.00**
	Annual Dues	Brgy. SK Gov't	July	June	5% share of the SK-Fund/ annual dues	1	[illegible]	-	3,322.50	-	**3,322.50**
	Other Maintenance of Operating Expenses	Brgy. SK Gov't	March	December	Other MOOE	-	[illegible]	-	3,152.38		**3,152.38**
	Acquisition of rostrum	Brgy. SK Gov't	August	December	No. of rostrum acquired/purchase	-	ITT	-	-	(10,000.00)	(10,000.00)
	Construction of mini-park, herbal garden and orchidarium	Brgy. SK Gov't	September	December	Mini-park,herbal garden and orchidarium constructed	3	ITT	-	-	(100,000.00)	(100,000.00)
	Installation of Streadlighting System	Brgy. SK Gov't	March	December	Number of posts installed (Sitio Sulatihan & Sitio Pinaba)	10	ITT			(80,000)	(80,000)
	SUB-TOTAL										**P126,124.00**

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			STARTING DATE	COMPLETION DATE	PERFORMANCE INDICATORS	Targets		PERSONAL SERVICES	MAINTENANCE & OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY	TOTAL
SOCIAL SECTOR SERVICES											
	CONTINGENCY PROG./ PROJECT										
	(5% BARANGAY DISASTER RISK REDUCTION MANAGEMENT FUNDS)										
	70% ALLOCATIONS=P 44,143.88										
	Training & Seminars on Disaster Awareness & Prevention	Barangay	January	December	No. of BDRRMC members attended	31	(70% of BDRRMF 5% CF)		10,000.00		**10,000.00**
	Acquisition of Chainsaw	Barangay	February	December	For cutting of trees devastated by typhoon	1	(70% of BDRRMF -5% CF)			34,143.88	**34,143.88**
	30% ALLOCATION= P 18,918.22										
	Purchase of Relief Goods	Barangay	August	December	No. of families benefited	100	30% BDRRMF		16,000.00		**16,000.00**
	Purchase of Medicines	Barangay	August	December	No. of families benefited	100	30% BDRRMF		2,918.72		**2,918.72**
	(For Victims & Evacuees)										
	TOTAL										**P 63,062.60**

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			STARTING DATE	COMPLETION DATE	PERFORMANCE INDICATORS	Source		PERSONAL SERVICES	MAINTENANCE & OPERATING EXPENSES (MOOE)		
SOCIAL SECTOR SERVICES											
	GENDER AND DEVELOPMENT										
	(2% GF)										
	Improvement of Senior Citizen Building	Barangay	October	December	Senior citizen building improved	1	GF/GAD			10,000.00	10,000.00
	Supplemental Feeding	Barangay	April	December	Children Benefited	30	GF/GAD			8,000.00	8,000.00
	Livelihood training on women sector	Barangay	September	December	No. of Women Attended on Training	10	GF/GAD			5,000.00	5,000.00
	Improvement of Barangay Health Center	Barangay	March	December	Brgy. Health Center Improved	1	GF/GAD			5,224.00	5,224.00
	Acquisition of Filing Cabinet, Utensils Cabinet for Day Care Center used	Barangay	July	December	Filing Cabinet, Utensil Cabinet Acquired	2	(FPS)			(15,000.00)	(15,000.00)
	Construction of Health Center	Barangay	May	December	Health Center Constructed	1	(FPS)			(1,000,000.00)	(1,000,000.00)
	SUB-TOTAL										85,224.00
	TOTAL							587,088.00	783,629.28	885,538.72	2,261,268.00

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