

ANNUAL INVESTMENT PLAN

2015



BARANGAY PILI
ANNUAL INVESTMENT PROGRAM (AIP) 2015

DEPARTMENT/ OFFICE:

BARANGAY PILI

SECTOR:

AIP REFER ENCE CODE	PROGRAM/PROJECT/ACTIVITY	IMPLEMENTING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATI ON		EXPECTED OUTPUTS		Funding Source	AMOUNT			
			Starting Date	Completi on Date	Performance Indicators	Targets		Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
GENERAL PUBLIC SERVICES SECTOR											
Barangay Governance Programs/ Services											
	HONORARIUM	PILI									
	Punong Barangay		Jan	Dec	Punong Barangay paid	1	GF	96,636.00			96,636.00
	Barangay Kagawad (7)		Jan	Dec	Honorarium of SB Member Paid	7	GF	405,804.00			405,804.00
	SK Chairman		Jan	Dec	Honorarium of SK Chairman Paid	1	GF	57,972.00			57,972.00
	Barangay Secretary		Jan	Dec	Honorarium of Brgy. Secretary Paid	1	GF	57,972.00			57,972.00
	Barangay Treasurer		Jan	Dec	Honorarium of Brgy. Treasurer Paid	1	GF	57,972.00			57,972.00
	Cash Gift		Jan	Dec	Cash Gift Paid	11	GF	55,000.00			55,000.00
	Philhealth Insurance		Jan	Dec	Philhealth Insurance Paid	11	GF	14,050.00			14,050.00
	Year End		Dec	Dec	Year End Bonus Paid	11	FFS	(51,241.00)			(51,241.00)
	Sub Total							745,406.00			745,406.00
MAINTENANCE & OTHER OPERATING EXPENSES											
	Travelling Expenses	PILI	Jan	Dec	Travel Expenses Paid	Monthly	GF		15,000.00		15,000.00
	Training & Seminar	PILI	Jan	Dec	Training & Seminar Attended	as need arises	GF		70,000.00		70,000.00
	Office Supplies	PILI	May	Sept	Supplies & Materials Procured	Semi-Annually	GF		20,000.00		20,000.00
	Electricity Expenses	PILI	Jan	Dec	Electricity Expenses Paid	100%	GF		70,000.00		70,000.00
	Internet Expenses	PILI	Jan	Dec	Internet Expenses Paid	monthly	GF		10,000.00		10,000.00
	Membership Dues & Contribution to Organizations	PILI	Jan	Dec	Annual Dues Paid	100%	GF		5,000.00		5,000.00
	Repair & Maintenance-Office Equipment	PILI	Jan	Dec	Office Equipment Repaired & Maintained	100%	GF		5,000.00		5,000.00
	Repair & Maintenance-IT Equipment & Software	PILI	Jan	Dec	IT Equipment & Software Repaired & Maintained	100%	GF		5,000.00		5,000.00

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			Starting Date	Completion Date	Performance Indicators	Targets		Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
HEALTH & NUTRITION SERVICES											
	Honorarium of BHW	PILI	Jan	Dec	Honorarium of BHW paid	12	GF	95,472.00			95,472.00
	-Other Supplies Expenses		Jan	Dec					-		-
	Sub Total							95,472.00	-		95,472.00
PEACE & ORDER SERVICES											
	Honorarium of Brgy. Tanod	PILI	Jan	Dec	Honorarium of Brgy. Tanod paid	10	GF	79,560.00			79,560.00
	Honorarium of Lupon Tagapamayapa	PILI	Jan	Dec	Honorarium of Lupon Tagapamayapa paid	4	GF	28,944.00			28,944.00
	Maintenance of Peace & Order	PILI	Jan	Dec	Cap,Flashlight,other supplies acquired	10	GF		5,000.00		5,000.00
	Sub Total							108,504.00	5,000.00		113,504.00
SPECIAL PURPOSE APPROPRIATION IMPLEMENTATION OF DEVELOPMENT PROJECT (20% of IRA)											
	CONSTRUCTION OF EVACUATION CENTER (Phase II)	PILI	Apr	Aug	Evacuation Center (Phase II) Constructed	1	Mun. 20%DF			(200,000.00)	(200,000.00)
	REHABILITATION OF ROADWAY									75,000.00	75,000.00
	Widening & Ripraping w/ wheelguard of Roadway	PILI	June	Sept	Roadway Widening & Riprapped	Aplaya	20%DF			70,000.00	70,000.00
	INSTALLATION OF STREETLIGHTS	PILI	July	Aug	Streetlights installed	4 Dulampasigan East	20%DF			17,500.00	17,500.00
	CONSTRUCTION OF COVER OF OPEN DRAINAGE CANAL	PILI	July	Aug	Cover of Open Drainage Canal Constructed	10meters Pili East	20%DF			1,000.00	1,000.00
	CONSTRUCTION OF DRAINAGE CANAL	PILI	Jun	Jul	Drainage Canal Constructed	15meters Pili East	20%DF			1,000.00	1,000.00
	CONSTRUCTION OF FOOTBRIDGE	PILI	Aug	Aug	Footbridge Constructed	Pili East/Centro(Gulayan)	20%DF			30,394.00	30,394.00

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	PURCHASE & INSTALLATION OF PE PIPE OF SPRING DEVELOPMENT	PILI	June	Jul	PE Pipe Purchased & Installed	100%	GF			200,000.00	200,000.00
	Sub Total									394,894.00	394,894.00
IMPLEMENTATION OF SK PROJECT (10% OF IRA)											
A. Capability Program		PILI									
	-Leadership Training /Youth Camp Program		Jan	Dec	Training & Seminar Paid	SK Chairman	10% SK Fund		10,000.00		10,000.00
	1. Linggo ng Kabataan		June	Dec	LNK Activities Participated	SK Chairman	10% SK Fund		5,000.00		5,000.00
	-Employability Skills Training										
	1. Livelihood -TESDA Training		Apr	Jun	Training & Seminar Paid	Electronics(2nd Quarter)	10% SK Fund		20,000.00		20,000.00
B. Socio-Cultural & Sports Development		PILI									
	1. Sports Activities		May	Dec	Sports Activities Conducted	Outdoor & Indoor Activities	10% SK Fund		30,000.00		30,000.00
	2. Sports Equipment		May	Dec	Sports Equipment Purchased	Outdoor & Indoor Sports Equipment	10% SK Fund			10,000.00	10,000.00
C. Disaster Preparedness & Climate Change Adaption		PILI									
	1. Clean & Green Brigade		Jan	Dec	Sitio's Cleanliness Maintained	all sitio's	10% SK Fund		20,000.00		20,000.00
D. Other Similar Youth-related Development Program & Project											
	1. Annual Dues		Jan	Dec	Annual Dues paid		10% SK Fund		4,317.00		4,317.00
	2. Travelling Expenses		Jan	Dec	Travelling Expenses paid		10% SK Fund		2,500.00		2,500.00
	3. Other Expenses				Election Expenses paid		10% SK Fund		10,000.00		10,000.00
	4. Infrastructure										-
Court	a. Installation of Electricity of Basketball		Jan	Dec	Electricity of Basketball Court Installed		10% SK Fund			5,000.00	5,000.00
	b. Installation of Basketball Movable Lights		Jan	Dec	Basketball Movable Lights Installed		10% SK Fund			34,030.00	34,030.00
	c. Improvement of Basketball Court		Jan	Dec	Basketball Court Improved		10% SK Fund			10,000.00	10,000.00
	d. Purchase of Laptop		May	June	Laptop Purchase		10% SK Fund			25,000.00	25,000.00
	e. Purchase of Digital Score Board		May	June	Digital Score Board Purchase		10% SK Fund			30,000.00	30,000.00
	Sub Total								101,817.00	114,030.00	215,847.00

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	PRE DISASTER PREPAREDNESS PROGRAM (70%)										
	PURCHASE OF RESCUE / EMERGENCY EQUIPMENT	PIL I									
	Purchase Two way radio		Jun	Aug	Two -way Radio Purchased	1 unit	GF			10,000.00	10,000.00
	Purchase of Bangka/ Balsa		Jun	Aug	Bangka/ Balsa Purchased	1 unit	GF			3,000.00	3,000.00
	Purchase of Mobile Phone		Jun	Aug	Mobile Phone Purchased	2 units	GF			2,500.00	2,500.00
	Purchase of Rescue Vehicle		Sept	Oct	Rescue Vehicle purchased	1 unit	GF			59,086.00	59,086.00
	INSURANCE (BDRRM Member)		Jan	Dec	Insurance paid	BDRRM member	GF		960.00		960.00
	PREPAREDNESS ACTIVITIES(30%)	PIL I									
	Purchase of Relief Goods		Jan	Dec	Relief Goods Paid	Rice,Grocery,Medicine, Cloth , etc.	GF		32,377.00		32,377.00
	Sub Total								33,337.00	74,586.00	107,923.00
	GENERAL ADVOCACY DEVELOPMENT (5% of IRA)										
	HEALTH & SOCIAL WELFARE	PIL I									
	Purchase of Medicine		Jun	Oct	Medicine Procured	1st aid Medicine, etc	GF			17,923.00	17,923.00
	Installation of movable Children's Playground Accessories		June	July	Movable Children's Playground Accessories Installed	Slide/ Swing & other Children's Playground Accessories	GF			20,000.00	20,000.00
	LIVELIHOOD TRAINING	PIL I									
	Skills Training for Womens		Aug	Aug	Training & Seminar Provided	Solo Parent / Womens	GF		10,000.00		10,000.00
	SENIOR CITIZEN	PIL I									
	Construction of Senior Citizen's Hall (Phase II)		Aug	Sept	Senior Citizen's Hall (Phase II) constructed	10x10sqm	GF			30,000.00	30,000.00
	Disabled Week - Meals and Snacks		Nov.	Dec	Disabled Week Expenses	100%	GF			5,000.00	5,000.00
	AGRICULTURAL SERVICES	PIL I									
	Purchase of crablets/tilapia finger lings		Aug	Oct	crablets/tilapia finger lings purchase	10m x10m	GF			25,000.00	25,000.00
	Sub -Total								10,000.00	97,923.00	107,923.00
	TOTAL EXPENDITURES							1,021,850.00	395,185.00	741,433.00	2,158,468.00

Prepared by:

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Barangay Secretary

HON. BONNEL P. PALERMO
Barangay Kagawad
Chairman/Committee on Appropriation

HON. NAPOLEON M. MANGARING
Barangay Captain

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
MAINTENANCE AND OTHER OPERATING EXPENSES										
Maintenance of Multicab	Pili	Jan	Dec.	Multicab Maintained	1	FFS		5,000.00		5,000.00
Fuel, Oil & Lubricants		Jan	Dec.	Fuel, Oil & Lubricants Paid	100%	FFS		5,000.00		5,000.00
SUB TOTAL										10,000.00
PROPERTY, PLANT & EQUIPMENT										
FURNITURES & FIXTURES										
Purchase of Chairs & Tables		May	June	Chairs & Tables Purchased	11 Chairs/ Tables for Conference Hall	FFS			50,000.00	50,000.00
Purchase of Mini Dumptruck		June	July	Mini Dumptruck Purchased	1	FFS			100,000.00	100,000.00
Purchase of Weighing Scale		June	July	Weighing Scale Purchased	1 unit	FFS			15,000.00	15,000.00
Installation of Movable Stage		Aug.	Sept.	Movable Stage Installed	1	FFS			100,000.00	100,000.00
Purchase of Barangay Patrol		June	July	Barangay Patrol Purchased	1 unit	FFS			100,000.00	100,000.00
SUB TOTAL										365,000.00
SPECIAL PURPOSE APPROPRIATION IMPLEMENTATION OF DEVELOPMENT PROJECT (20% of IRA)										
Construction of Extension of Barangay Hall		June	July	Extension of Barangay Hall Constructed	1	FFS			500,000.00	500,000.00
Construction of Health Center		Aug.	Sept.	Health Center Constructed	1	FFS			200,000.00	200,000.00
Construction of BMOC		Aug.	Sept.	BMOC Constructed	1	FFS			100,000.00	100,000.00
Concreting of Roadway		May	June	Roadway Concreted	300m	FFS			1,000,000.00	1,000,000.00
Construction of Pathway		May	June	Pathway Constructed	all Sitio's	FFS			10,000.00	10,000.00

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SPECIAL PURPOSE APPROPRIATION IMPLEMENTATION OF DEVELOPMENT PROJECT (20% of IRA)										
Construction of Box Culvert		Aug.	Oct.	Box Culvert Constructed	3X3X15m Pili East, Centro	FFS			1,000,000.00	1,000,000.00
Rehabilitation of Basketball Court		May	June	Rehabilitation of Basketball Court	Centro, Dalampasigan	FFS			150,000.00	150,000.00
Construction of Boundary Marker		Sept.	Oct.	Boundary Marker constructed	2	FFS			200,000.00	200,000.00
Rehabilitation of Pili Port		May	June	Rehabilitation of Pili Port	60mX15m	FFS			1,000,000.00	1,000,000.00
Installation of Artificial Reef		Oct.	Nov	Artificial Reef Installed	10X10m 3 units	FFS			25,000.00	25,000.00
SUB TOTAL										4,185,000.00
PRE DISASTER PREPAREDNESS PROGRAM (70%)										
Training of BDRRMC		Apr	Jun	Training and Seminar Paid	1st -2nd Quarter	FFS			50,000.00	50,000.00
Purchase of Rescue Emergency Equipment and accessories		Aug.	Sept.	Rescue Emergency Equipment & accessories purchased	banca/raft				20,000.00	20,000.00
SUB TOTAL										70,000.00
GENERAL ADVOCACY DEVELOPMENT (5% of IRA)										
HEALTH & SOCIAL WELFARE	PILI									
Purchase of Medical Equipment		Apr	Jun	Medical Equipment Purchased	5 BP Apparatus, 5pcs. Thermometer				30,000.00	30,000.00
SUB TOTAL										30,000.00
Total Expenditures								10,000.00	4,650,000.00	4,660,000.00

PREPARED BY:

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Brgy. Secretary

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Barangay Captain