

BARANGAY PILI
ANNUAL INVESTMENT PROGRAM (AIP) 2014

DEPARTMENT/ OFFICE:

BARANGAY PILI

SECTOR: 10/11/13

AIP REFER ENCE CODE	PROGRAM/PROJECT/ACTIVITY	IMPLEMEN TING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMEN TATION		EXPECTED OUTPUTS		Funding Source	AMOUNT			
			Startin g Date	Comple tion 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 Program/ Services											
	HONORARIUM	PILI									
	Punong Barangay		Jan	Dec	Punong Barangay paid	1	GF	87,852.00			87,852.00
	Barangay Kagawad (7)		Jan	Dec	Honorarium of SB Member Paid	7	GF	368,928.00			368,928.00
	SK Chairman		Jan	Dec	Honorarium of SK Chairman Paid	1		52,704.00			52,704.00
	Barangay Secretary		Jan	Dec	Honorarium of Brgy. Secretary Paid	1	GF	52,704.00			52,704.00
	Barangay Treasurer		Jan	Dec	Honorarium of Brgy. Treasurer Paid	1	GF	52,704.00			52,704.00
	Cash Gift		Jan	Dec	Cash Gift Paid	11		55,000.00			55,000.00
	Philhealth Insurance		Jan	Dec	Philhealth Insurance Paid	11	GF	13,920.00			13,920.00
	Sub Total							683,812.00			683,812.00
MAINTENANCE & OTHER OPERATING EXPENSES											
	Travelling Expenses	PILI	Jan	Dec	Travel Expenses Paid	Monthly	GF		15,000.00		15,000.00
	Electricity Expenses	PILI	Jan	Dec	Electricity Expenses Paid	100%	GF		70,000.00		70,000.00
	Training & Seminar	PILI	Jan	Dec	Training & Seminar Attended	as need arises	GF		20,000.00		20,000.00
	Office Supplies	PILI	Jan	Dec	Supplies & Materials Procured	Semi-Annually	GF		15,000.00		15,000.00

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	Medical Benefits	PILI	Jan	Dec	Medical Benefits Paid	100%	GF		5,000.00		5,000.00
	Annual Dues	PILI	Jan	Dec	Annual Dues Paid	100%	GF		2,000.00		2,000.00
	2% Discretionary Fund	PILI	Jan	Dec	Discretionary Fund Paid	100%	GF		397.45		397.45
	Maintenance of Computer & Printer	PILI	Jan	Dec	Computer & Printer Maintain	Ink;cartridge & repair	GF		8,000.00		8,000.00
	Maintenance of Streetlights	PILI	Jan	Dec	Streetlights Maintained	Bulb,Evolt Defuser & others	GF		10,000.00		10,000.00
	Maintenance of Xerox Machine	PILI	Jan	Dec	Xerox Machine Maintained	Repair & Ink/Powdered replacement	GF		3,000.00		3,000.00
	Other Operating Expenses	PILI	Jan	Dec	OR; Assembly Meeting;Fidelity Bond & Other Expenses paid	100%	GF		18,328.15		18,328.15
	Maintenance of Spring Development	PILI	Jan	Dec	Water System Maintained	Painting of Water Reservoir ;PE pipe; gate valve & other materials	GF		5,000.00		5,000.00
	Maintenance of Internet Connection & Monthly fees	PILI	Jan	Dec	Internet Connection & Monthly Fees paid	Monthly	GF		10,000.00		10,000.00
	Sub Total								181,725.60		181,725.60
PROPERTY, PLANT & EQUIPMENT											
	IT Equipment and Software										
	Purchase of Xerox Machine	PILI	June	July	Xerox Machine acquired	1 unit	GF			30,000.00	30,000.00
	Purchase of Projector	PILI	June	July	Projector Acquired	1 unit	GF			30,000.00	30,000.00
	Sub Total									60,000.00	60,000.00
DAYCARE SERVICES											
	Honorarium of DayCare Worker	PILI	Jan	Dec	Honorarium of DayCare Worker paid	3	GF	65,880.00			65,880.00
	Maintenance of dayCare Center	PILI	Jan	Dec	DayCare Center Maintained	3	GF		5,000.00		5,000.00
	Sub Total							65,880.00	5,000.00		70,880.00

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			Startin g Date	Comple tion 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	86,832.00			86,832.00
	Sub Total							86,832.00			86,832.00
PEACE & ORDER SERVICES											
	Honorarium of Brgy. Tanod	PILI	Jan	Dec	Honorarium of Brgy. Tanod paid	10	GF	72,360.00			72,360.00
	Honorarium of Lupon Tagapamayapa	PILI	Jan	Dec	Honorarium of Lupon Tagapamayapa paid	4	GF	26,352.00			26,352.00
	Maintenance of Peace & Order	PILI	Jan	Dec	Peace & Order Maintained	10	GF		5,000.00		5,000.00
	Sub Total							98,712.00	5,000.00		103,712.00
SPECIAL PURPOSE APPROPRIATION IMPLEMENTATION OF DEVELOPMENT PROJECT (20% of IRA)											
	Construction of Evacuation Center	PILI	June	Aug	Evacuation Center Constructed	1	Man. 20%DF			(200,000.00)	(200,000.00)
	Construction of Evacuation Center	PILI	June	Aug	Evacuation Center Constructed	1	GF			75,000.00	75,000.00
	Total Rehabilitation of roadway	PILI	April	Dec	Roadway Rehabilitated	all Sitio's	GF			30,000.00	30,000.00
	Ripraping & Railings of Roadside	PILI	April	Dec	Roadside Riprapped & Railings	Lower & Upper Bongol/ Centro-Dalampasigan	GF			20,000.00	20,000.00
	Construction of Drainage Canal	PILI	June	Aug	Drainage Canal Constructed	Pili East	GF			28,000.00	28,000.00
	Concreting of Roadway	PILI	June	Sept	Roadway Concreted	Upper & Lower Bongol/Dalampasigan	GF			150,000.00	150,000.00
	Construction of Pathway	PILI	June	Sept	Pathway Constructed	Pili East/Centro/ Gulayan/Dalampasigan	GF			10,187.20	10,187.20
	Construction of Footbridge	PILI	Jun	Jul	Footbridge Constructed	Pili East-Centro/ Gulayan	GF			20,000.00	20,000.00
	Widening of Roadway	PILI	Apr	Dec	Roadway Widening	Provincial & Brgy. Road	GF			30,000.00	30,000.00

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	Installation of PE Pipe of Spring Development	PILI	June	Jul	PE Pipe Installed		GF			15,000.00	15,000.00
	Rippraping of Roadsides	PILI	Jul	Aug	Roadsides Riprapped	Centro/Lower & Upper Bongol	GF			45,000.00	45,000.00
	Sub Total									348,187.20	348,187.20
IMPLEMENTATION OF SK PROJECT (10% OF IRA)											
	GREEN BRIGADE										
	CLEAN & GREEN	PILI	Jun	Oct	Site's Cleanliness Maintained	7 Site's	10%SKF		19,189.36		19,189.36
	LIVELIHOOD										
	Purchase of computer Set w/ Printer	PILI	Apr	May	Computer Set w/ Printer Acquired	1set computer w/ Printer	10%SKF			19,189.36	19,189.36
	CAPABILITY BUILDING										
	Training & Seminar	PILI	Apr	Sept	Training & Seminar paid	SK Chairman	10%SKF		10,000.00		10,000.00
	Lakbay Aral	PILI	Apr	Sept	Capability Building Attended	SK Chairman	10%SKF		9,189.36		9,189.36
	ANTI DRUGS ABUSE CAMPAIGN										
	Sports & Recreational Activities	PILI			Sports & Recreational Activities Conducted	2nd to 4th Quarter	10%SKF		19,189.36		19,189.36
	SPORTS DEVELOPMENT ACTIVITY										
	Sports Activities	PILI	Apr	Dec	Outdoor & Indor Games Conducted	2nd to 4th Quarter	10%SKF		15,000.00		15,000.00
	Procurement of Sports Equipment	PILI	Apr	Oct	Sports Equipmnet Procured	2rd to 4th Quarter	10%SKF			10,000.00	10,000.00
	LINGGO NG KABATAAN	PILI	Jul	Dec	LNK Activities Participated	SK Chairman	10%SKF		5,000.00		5,000.00
	INFRASTRUCTURE	PILI									
	Improvement of Basketball Court		Jun	Jul	Basketball Court Improved	Dalampasigan, Lower & Upper Bongol	10%SKF			18,798.29	18,798.29
	Electrification of basketball Court		Jun	Jul	Electrification of Basketball Court Installed	Dalampasigan, Lower & Upper Bongol	10%SKF			30,000.00	30,000.00

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	Fabrication & Installation of Movable Fence		Aug	Sept	Movable Fence Installed	Dalampasigan, Lower & Upper Bongol	10%SKF			30,000.00	30,000.00
	TRAVELLING EXPENSES		Jan	Dec	Travelling Expenses Paid	SK Chairman	10%SKF		2,500.00		2,500.00
	ANNUAL DUES(2% of SK Fund)		Jan	Dec	Annual Dues Paid	100%	10%SKF		3,837.87		3,837.87
	Sub Total								83,905.95	107,987.65	191,893.60
	PROJECT FOR UNFORSEEN EVENT (BDRRM FUND)	PILI									
	PRE DISASTER PREPAREDNESS PROGRAM (70%)										
	Training of BDRMC		Apr	Jun	Training & Seminar Paid	1st to 2nd Quarter	GF		5,000.00		5,000.00
	Purchase of Rescue Emergency Equipment & Accessories		Jun	Aug	Rescue Emergency Equipment Acquired	Tent; Raincoat; Helmet; Bota; Life Jacket; 1st Aid Kit; Flashlight; Axel etc.	GF			48,662.76	48,662.76
	Purchase of Transistor Radio		Jun	Aug	Transistor Radio Purchased	2 units	GF			1,000.00	1,000.00
	Purchase of fire Extinguisher		Jun	Aug	Fire Extinguisher Purchased	100%	GF			2,500.00	2,500.00
	Fabrication & Installation of Signage		Aug	Sept	Signage installed	100%	GF			10,000.00	10,000.00
	PREPAREDNESS ACTIVITIES(30%)	PILI									
	Purchase of Relief Goods		Jan	Dec	Relief Goods Paid	Rice; Grocery; Medicine; Cloth , etc.	GF		28,784.04		28,784.04
	Sub Total								33,784.04	62,162.76	95,946.80
	GENERAL ADVOCACY DEVELOPMENT (5% of IRA)										
	HEALTH & SOCIAL WELFARE	PILI									
	Purchase of Medicine		Jun	Oct	Medicine Procured	1st aid Medicine; etc	GF		19,946.80		19,946.80
	Supplemental Feeding		Aug	Aug	Supplemental Feeding Provided	Malnourish Children	GF		10,000.00		10,000.00

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	Disabled Week		Jun	Aug	Disabled Expenses Paid	100%	GF		6,000.00		
	AGRICULTURAL SERVICES	PILI									
	Purchase of Planting Materials		May	Aug	Planting Materials Acquired	Seeds; Fruits; Vegetable etc	GF			15,000.00	15,000.00
	BFARMC Support Services		Aug	Dec	BFARMC Services Provided	BFARMC Member	GF		10,000.00		10,000.00
	LIVELIHOOD TRAINING	PILI									
	Skills Training for Womens		Apr	May	training & Seminar provided	Solo Parents; Womens	GF		5,000.00		5,000.00
	SENIOR CITIZENS										
	Construction of Senior Citizen's Hall		Jun	Jul	Phase I of Senior Citizen Hall Constructed	10m x10m	GF			30,000.00	30,000.00
	Sub Total										
	TOTAL EXPENDITURES								50,946.80	45,000.00	95,946.80
								935,236.00	360,362.39	623,337.61	1,918,936.00

Prepared by.

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Brgy. Secretary

HON. RONNEL P. PALERMO
Barangay Kagawad
Chairman, Committee on Appropriation

HON. NAPOLEON M. MANGARING
Barangay Captain

BARANGAY PILI
ANNUAL INVESTMENT PROGRAM (AIP) 2014

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)
MAINTENANCE & OTHER OPERATING EXPENSES											
	Maintenance of Multicab	PILI	Jan	Dec	Multicab Maintained	1	FFS		5,000.00		5,000.00
	Fuel ,Oil & Lubricants	PILI	Jan	Dec	fuel,Oil & Lubricants paid	100%	FFS		5,000.00		5,000.00
	Maintenance of Barangay Police Outpost	PILI	Jan	Dec	Brgy. Police Outpost Maintained	Painting repair of Police Outpost	FFS		10,000.00		10,000.00
	Sub Total								20,000.00		20,000.00
PROPERTY ,PLANT & EQUIPMENT											
	IT Equipment and Software										
	Purchase of Computer w/ Printer	PILI	August	Sept	Computer w/ Printer Acquired	1 set	FFS			30,000.00	30,000.00
	Furniture & Fixtures										
	Purchase of Chairs & Table	PILI	Jan	Dec	Chairs & Tables Acquired	11 chairs & Tables for Conference Hall	FFS			50,000.00	50,000.00
	Purchase of Aircondition	PILI	Jan	Dec	Aircondition Acquired	1 unit	FFS			30,000.00	30,000.00
	Creation of Communal Garden (Nursery)	PILI	Jan	Dec	Communal Garden(Nursery) Created	Seeds; Seedlings & other planting Materials	FFS			15,000.00	15,000.00
	Purchase of Mini Dumptruck	PILI	Jan	Dec	Mini Dumptruck Acquired	1 unit	FFS			100,000.00	100,000.00
	Purchase of Weighing Scale	PILI	Jan	Dec	Weighing Scale Procured	1 unit	FFS			15,000.00	15,000.00
	Purchase of Barangay Patrol	PILI	Jan	Dec	Barangay Patrol Acquired	1 unit	FFS			100,000.00	100,000.00
	Purchase of Reclamation Area	PILI	Jan	Dec	Reclamation Area Acquired	2 hectares	FFS			1,000,000.00	1,000,000.00
	Purchase of Lot for Permanent MRF	PILI	Jan	Dec	Lot for Permanent MRF Acquired	300sq meter	FFS			100,000.00	100,000.00

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	Titling of Brgy. Property	PILI	Jan	Dec	Titling of Brgy. Property paid	Brgy hall;market;center water reservoir; brgy. Outpost	FFS			50,000.00	50,000.00
	Purchase of Artificial Reef	PILI	Jan	Dec	Artificial Reef Procured	BFARMC	FFS			4,000.00	4,000.00
	Sub Total									1,494,000.00	1,494,000.00
IMPLEMENTATION OF DEVELOPMENT PROJECT (20% of IRA)											
	Total Rehabilitation of roadway	PILI	April	Dec	Roadway Rehabilitated	all Sitio's	FFS			1,000,000.00	(1,000,000.00)
	Construction of Extension of brgy. Hall	PILI	June	Dec	Extension of brgy. Hall Constructed	1	FFS			1,000,000.00	1,000,000.00
	Ripraping & Railings of Roadside	PILI	May	Jan	Roadside Riprapped & Railings	Lower & Upper Bongol/ Centro-Dalampasigan	FFS			100,000.00	100,000.00
	Construction of Health Center	PILI	Sept	Dec	Health Center Constructed	1	FFS			200,000.00	200,000.00
	Construction of BMOC	PILI	June	July	BMOC Constructed	1	FFS			50,000.00	50,000.00
	Construction of Footbridge	PILI	Jun	Jul	Footbridge Constructed	Pili East-Centro/ Gulayan	FFS			10,000.00	10,000.00
	Construction of Box Culvert	PILI	Aug	Dec	Box Culvert Constructed	Pili East/Lower & Upper Bongol	FFS			100,000.00	100,000.00
	Construction of Boundery Marker	PILI	Jul	Aug	Boundery Marker Constructed	2	FFS			30,000.00	30,000.00
	Rehabilitation of Basketball Court	PILI	Sept	Dec	Basketball Court Rehabilitated	Upper & Lower Bongol/Dalampasigan	FFS			100,000.00	100,000.00
	Improvement of Multi Purpose Hall	PILI	Apr	Dec	Repaint & Repair of office Equipment & Fixtures	1	FFS			100,000.00	100,000.00
	Construction of Multi Purpose Pigment	PILI	Sept	Dec	Multi Purpose Pigment Constructed	1	FFS			1,000,000.00	1,000,000.00
	Widening of Roadway	PILI	Apr	Dec	Roadway Widening	Provincial & Brgy. Road	FFS			500,000.00	500,000.00
	Resealing of Roadway	PILI	Oct	Dec	Roadway Resealed	Lower Bongol/ Centro	FFS			50,000.00	50,000.00
	Construction of Port Warehouse	PILI	Sept	Dec	Port Warehouse Constructed	Aplaya East	FFS			50,000.00	50,000.00
	Fabrication & Installation of Warning Device	PILI	June	Jul	Warning Device Installed	Signage & other Emergency Devices	FFS			30,000.00	30,000.00