



ANNUAL INVESTMENT PROGRAM

AIP 2014

BARANGAY

PAMBISAN MUNTI

CY 2014 ANNUAL INVESTMENT PROGRAM <AIP>
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR
AS OF JANUARY-DECEMBER 2014

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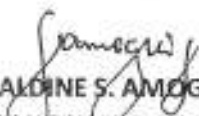
CY 2014 ANNUAL INVESTMENT PROGRAM <AIP>
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR
AS OF JANUARY-DECEMBER 2014
BARANGAY PAMBISAN MUNTI, PINAMALAYAN, ORIENTAL MINDORO

WP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY	IMPLEMENTING OFFICE DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS		FUNDING SOURCE	Personal Services	AMOUNTING <in thousand pesos>		
			STARTING DATE	COMPLETION DATE	PERFORMANCE INDICATORS	TARGETS			MOOE	Capital Outlay <CO>	TOTAL
	MAINTENANCE & OTHER OPERATING										
	EXPENSES (MOOE)										
	travelling expenses	BARANGAY	JAN	DEC	Travelling expenses of brgy. officials paid	11	GF		20,000.00		20,000.00
	office supplies	BARANGAY	JAN	DEC	Office supplies /materials procured	2	GF		7,000.00		7,000.00
	electricity expenses	BARANGAY	JAN	DEC	Electricity expenses paid	12	GF		130,000.00		130,000.00
	annual dues	BARANGAY	JAN	DEC	Annual dues paid	1	GF		2,000.00		2,000.00
	discretionary funds	BARANGAY	JAN	DEC	2% RPT Shares discretionary funds	11	GF		320.56		320.56
	fidelity bond expenses	BARANGAY	JAN	DEC	Fidelity bond expenses paid	2	GF		5,000.00		5,000.00
	Capability building (training & seminars)	BARANGAY	JAN	DEC	training/seminars attended	11	GF		30,000.00		30,000.00
	Medical Benefits	BARANGAY	JAN	DEC	medical assistance of brgy. officials	11	GF		5,000.00		5,000.00
	Maintenance of streetlights	BARANGAY	JAN	DEC	Bulbs replaced	20	GF		2,294.92		2,294.92
	maintenance of water system	BARANGAY	JAN	DEC	water tank,motor pump, equipments	1	GF		5,000.00		5,000.00
	Other MOOE	BARANGAY	JAN	DEC	other MOOE paid	1	GF		3,000.00		3,000.00
	Maintainance of road	BARANGAY	JAN	DEC	Back filling,fuel for loader, grader	1	FFS		<20,000.00>		<20,000.00>
	Maintainance of multicab	BARANGAY	JAN	DEC	tire, battery, upholstery of multicab	1	FFS		<20,000.00>		<20,000.00>
	fuel, Oil & lubricants of multicab	BARANGAY	JAN	DEC	fuel, oil , lubricants purchased	1	FFS		<20,000.00>		<20,000.00>
	Purchase of aircon	BARANGAY	JAN	DEC	aircon purchased	1	FFS			<25,000.00>	<25,000.00>
	Purchase of refrigerator	BARANGAY	JAN	DEC	refrigerator purchased	1	FFS			<20,000.00>	<20,000.00>
	Purchase of office tables & chairs	BARANGAY	JAN	DEC	office tables & chairs purchased	11	FFS			<100,000.00>	<100,000.00>
	Purchase of kitchen utensils	BARANGAY	JAN	DEC	kitchen utensils purchased	1	FFS			<20,000.00>	<20,000.00>
	Purchase of filling cabinet,water dispenser	BARANGAY	JAN	DEC	filling cabinet purchased	1	FFS			<25,000.00>	<25,000.00>
	medical benefits	BARANGAY	JAN	DEC	medical assistance of brgy. officials	11	FFS			<10,000.00>	<10,000.00>
	Purchase of medicines	BARANGAY	JAN	DEC	Purchase of medicines	2	FFS			<10,000.00>	<10,000.00>
	SUB-TOTAL										209,615.48

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			STARTING DATE	COMPLETION DATE	PERFORMANCE INDICATORS	TARGETS		Personal Services (PS)	Maintenance & Other Operating Expenses MOOE	Capital Outlay (CO)	TOTAL
	SANGGUNIANG KABATAAN (SK)										
	PROGRAM/PROJECT/ACTIVITY										
	Livelihood (welding, automotive)	Barangay	MAR	MAY	welding, automotive by ALS/TESDA	1	10% SK		10,845.96		10,845.96
	green brigade (vegetation control)	Barangay	OCT	NOV	vegetation control	1	10% SK			10,845.96	10,845.96
	capability building (training & seminar)	Barangay	MAY	JUN	training/seminar conducted/attended	8	10% SK		10,845.96		10,845.96
	anti-drug abuse campaign(sport activities)	Barangay	MAY	JUL	conducted annually	8	10% SK		10,845.96		10,845.96
	sport equipments	Barangay	MAR	MAY	for Basketball league used	1	10% SK			5,000.00	5,000.00
	improvement of SK-Hall	Barangay	JUN	SEPT	improved -sk-hall	1	10% SK			50,000.00	50,000.00
	Linggo ng Kabataan	Barangay	JAN	DEC	conducted annually	1	10% SK		5,000.00		5,000.00
	maintenance of computer	Barangay	JAN	DEC	purchase of ink, repair, cleaning	1	10% SK		2,906.57		2,906.57
	annual dues	Barangay	JAN	DEC	annual dues paid	1	10% SK		2,169.19		2,169.19
	installation of household numbering	Barangay	JAN	DEC	no. of household plate installed	250	(FFS)			[45,000]	[45,000]
	20% DEVELOPMENT FUNDS										108,459.60
	PROGRAM/SERVICES										
	IMPROVEMENT OF MULTI-PURPOSE HALL	Barangay	JUL	SEPT	brgy. Multi-purpose hall improved	1	20% DEV'T			144,119.20	144,119.20
	IMPROVEMENT OF MULTI-PURPOSE HALL	Barangay	JUL	SEPT	brgy. Multi-purpose hall improved	1	20% MDF.			200,000.00	200,000.00
	IMPROVEMENT OF WATER SYSTEM	Barangay	JAN	DEC	installation of P.E Pipe by meters	500	20% DEV'T			50,000.00	50,000.00
	INSTALLATION-STREETLIGHTING	Barangay	JAN	DEC	number of posts installed	14	(FFS)			[60,000.00]	[60,000.00]
	ROAD CONCRETING	Barangay	JAN	DEC	Km. of road concreted	1	(FFS)			[80,000.00]	[80,000.00]
	ROAD OPENING	Barangay	JAN	DEC	road opening	1	(FFS)			[200,000.00]	[200,000.00]
	BARANGAY PLAZA	Barangay	JAN	DEC	Construction of Barangay Plaza	1	(FFS)			[200,000.00]	[200,000.00]
	COVER COURT	Barangay	JAN	DEC	Construction of Cover Court	1	(FFS)			[1,000,000.00]	[1,000,000.00]
	INSTALLATION OF ELECTRIC POST	Barangay	JAN	DEC	Electric post	37	(FFS)			[500,000.00]	[500,000.00]
											194,119.20
	5% BARANGAY DISASTER RISK REDUCTION										
	MANAGEMENT PROGRAMS										
	70% ALLOCATIONS= P 37,960.86										
	TRAINING & SEMINARS	Barangay	APR	JUN	seminar on disaster prevention	25	5% BDRRMF		10,000.00		10,000.00
	Purchase of emergency light, camping Tent	Barangay	MAY	SEPT.	equipment of disaster prevention	5	5% BDRRMF			27,960.86	27,960.86
	mega phone, & rain coats, jungle bolo										
	30% ALLOCATIONS = P 16,268.94										
	FOOD SUPPLIES & MEDICINES	Barangay	JUN	DEC	relief goods/medicines distribution	200	5% BDRRMF		16,268.94		16,268.94
											54,229.80
	GENDER AND DEVELOPMENT (2%)										
	PURCHASE OF MEDICINES	Barangay	AUG	SEPT	infants and elderly	100	GAD		6,691.92		6,691.92
	IMPROVEMENT- DCC	Barangay	SEPT	OCT	Day care center improved	1	GAD			7,000.00	7,000.00
	IMPROVEMENT-SENIOR CITIZEN	Barangay	NOV	DEC	Senior citizen building improved	1	GAD			8,000.00	8,000.00
											21,691.92



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