

#### ANNUAL INVESTMENT PROGRAM

(AIP - 2015)



#### BARANGAY BACUNGAN

Prepared By:

ALEANT. GO

Attested By:

BENCIO H. MACAILAO

Chairman, Com. on appropriation

Approved By:

ANSELMO M. MANALO

Punong Barangay

# CY 2015 ANNUAL INVESTMENT PROGRAM < AIP> BY PROGRAM/PROJECT/ACTIVITY BY SECTOR AS OF JANUARY-DECEMBER 2015 BARANGAY BACUNGAN, PINAMALAYAN, ORIENTAL MINDORO

AIP REF.	PROGRAM/PROJECT/ACTIVITY	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS		FUNDING	PERSONAL	AMOUNTING < in thousand peace>		
ODE		DEPARTMENT	STARTING DATE	COMPLETION	PERFORMANCE INDICATORS	TARGET	SOURCE	SERVICES	MOOE	CAPITAL OUTLAY <co></co>	TOTAL
	20% DEVELOPMENT FUNDS		1177000000							1002	
	PROGRAM/SERVICE										
	Improvement of Multi Purpose Hall (Sitio Ilang-Ilang)	BARANGAY	JAN	MAY	Multi Purpose Hall Improved	1	20%DEV'T			165,142.00	166,142.00
	Road concreting (Sitio Daisy)	BARANGAY	JAN	DEC	Meters of road concreted	200	20%DEV"T 20% Mun.			100,000.00	100,000.00
	YOUTH DEVELOPMENT PROGRAM (10% SK- FUNDS)						Dev't Fund				
	Socio Cultural and Sport Development										
	Sports Activities-Basketball League	BARANGAY	JAN	DEC	Sports activities conducted	1	10% SK		28,000.00	-	25,000.00
	Purchase of Sports Equipment	BARANGAY	JAN	DEC	Sports equipment procured	1	10% SK		LEEDER DESIREMENTS CO	10,000.00	10,000.00
	Other Similar Youth Related Development										
	PROGRAM/PROJECTS					-					
	Purchase of LT Equipment	BARANGAY	JAN	DEC	Computer laptop purchased	1	10%SK			35,000.00	35,000.00
	Repair & Maintenance of I.T Equipment/software	BARANGAY	JAN	DEC	Computer/laptop maintained	1	10%SK		5,000.00		5,000.00
	Other MOOE	BARANGAY	JAN	DEC	OTHER mooe paid	1	10% SK		18,938.00		18,938.00
	Annual dues	BARANGAY	JAN	DEC	SK- annual dues paid	1	10% SK		2,733.00		2,733.00
	Furniture and Fixture	BARANGAY	JAN	DEC	Furniture & Fixture purchased	100	10% SK			40,000.00	40,000.00
					SUB-TOTAL				51,671.00	350,142.00	601,813.00

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AJP REFE	PROGRAM/PROJECT/ACTIVITY	IMPLEMENTING		EDULE OF MENTATION	EXPECTED OUTPUTS	EXPECTED OUTPUTS			AMOUN	AMOUNTING < in thousand pesos>		
RENC E CODE		OFFICE DEPARTMENT	STARTING DATE	COMPLETION		TARGETS	FUNDING	The foreign to the state of the	MOOE	CAPITAL OUTLAY <co></co>	TOTAL	
	PERSONAL SERVICES				-3373503203							
	Administrative & Legislative Service											
	Honorarium of Punong Barangay	BARANGAY	JAN	DEC	Honorarium of Punong Barangay paid	1	GF	53,340.00			53,340.00	
	Honorarium of 7SB Members	BARANGAY	JAN	DEC	Honorarium of SB Members paid	7	GF	223,944.00			223,944.00	
	Honorarium of SK-Pangulo	BARANGAY	JAN	DEC	Honorarium of SK-Pangulo paid	1	GF	31,992.00			31,992.00	
	Honorarium of Brgy. Treasurer	BARANGAY	JAN	DEC	Honorarium of Brgy.Treasurer paid	1	GF	31,992.00			31,992.00	
	Honorarium of Brgy.Secretary	BARANGAY	JAN	DEC	Honorarium of Brgy. Secretary paid	1	GF	31,992.00			31,992.00	
724	Cash Gift	BARANGAY	JAN	DEC	CASH GIFT of Brgy. Officials paid	11	GF	\$5,000.00			55,000.00	
733	Phil health Insurance	BARANGAY	JAN	DEC	PHILHEALTH INSURANCE paid	11	GF	13,860.00			13,860.00	
	Year End Bonus	BARANGAY	JAN	DEC	Year End Bonus paid	11	FFS				100	
	DAY CARE SERVICES								+			
	Honorarium of Day Care Worker	BARANGAY	JAN	DEC	Honorarium DCW paid	1	GF	18,660.00			18,660.00	
	HEALTH AND NUTRITION SERVICES											
	Honorarium of BHW	BARANGAY	JAN	DEC	Honorarium of BHW paid	12	GF	63,936.00			63,936.00	
					Training and seminars of BHW	10	FFS					
	PEACE AND ORDER SERVICES	(										
	Maintenance of Peace and Order	BARANGAY	JAN	DEC	Gadgets and equipment purchased	I	GF			5,000.00	8,000.00	
	Honorarium of Brgy Police	BARANGAY	JAN	DEC	Honorarium of Brgy. Justices paid	10	GF	53,280.00	An		26,640.00	
	Maintenance of Brgy. Justice Purchase of other supplies .	BARANGAY	JAN	DEC	SUPPLIES AND EQUIPMENT	10	GF			5,000.00 /		
	Honorarium of Brgy Justice	BARANGAY	JAN	DEC	Honorarium of Brgy.Police paid	10	GF	26,640.00			53,280.00	
	Honorarium of Brgy Utility worker	BARANGAY	JAN	DEC	Honorarium of Utility worker paid	1	GF	26,676.00			26,676.00.	
	Honorarium of BHRAO	BARANGAY	JAN	DEC	Honorarium of 1 BHRAO paid	1	GF	9,672.00		S	9,672.00	
					SUB-TOTAL	1		640,984.00	4	10,000.00	640,984.00	

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AIP	PROGRAM/PROJECT/ACTIVITY	IMPLEMENTING	1 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 -	SCHEDULE OF IMPLEMENTATION EXPECTED OUTPUTS					AMOUNTING < in thousand peace>		
REF. CODE		OFFICE DEPARTMENT	STARTING DATE	COMPLETION	PERFORMANCE INDICATORS	TARGET	FUNDING	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY <co></co>	TOTAL
	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)			1500000	VIIVIACOMO A CO-						
.31	Travelling expenses	BARANGAY	JAN	DEC	Travelling expenses of Brgy. Officials paid	711	GF		30,000.00		30,000.00
788	Office supplies	BARANGAY	JAN	DEC	Office supplies/materials procured	1	GF		18,000.00		15,000.00
767	electricity expense	BARANGAY	JAN	DEC	Electricity expenses paid	12	GF		30,000.00		30,000.00
778	Membership dues & Contribution to Organization	BARANGAY	JAN	DEC	Annual dues paid	1	GF		5,000.00		5,000.00
884	discretionary expenses	BARANGAY	JAN	DEC	2% RPT Shares discretionary funds	1	GF		422.00		422.00
	Medical benefits	BARANGAY	JAN	DEC	Medical assistance paid	11	FFS				
892	Fidelity bond expenses	BARANGAY	JAN	DEC	Fidelity bond expenses paid	2	GF		5,404.00		5,404.00
753	Training expenses	BARANGAY	JAN	DEC	Training/seminars attended	11	GF		20,000.00		20,000.00
31	Repair and Maintenance of roads, highways and bridges	BARANGAY	JAN	DEC	Bulbs replaced	·B0	GF		5,000.00		5,000.00
	OTHER MOOE	BARANGAY	JAN	DEC	Other MOOE paid ( notarized fee, zerox, other office supplies, assembly meeting expences,kitchen utensils)	1	GF		21,417.00		21,417.00
	PROPERTY PLANT & EQUIPMENT						1		1		
229	Communication Equipment (Purchase of Cellular phone	BARANGAY	JAN	DEC	Communication equipment purchased	10	GF			25,000.00	25,000.00
222	Renovation of Stage	BARANGAY	JAN	DEC	STAGES OF BARANGAY RENOVATE	1	GF			44,336.00	
					SUB-TOTAL				132,243.00	69,336.00	201,579.00

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ODE		OFFICE DEPARTMENT	STARTING DATE	COMPLETION DATE	PERFORMANCE INDICATORS	TARGET	FUNDING	PERSONAL BERVICES	MOOE	CAPITAL OUTLAY <co></co>	TOTAL
	BARANGAY DISASTER RISK REDUCTION MANAGEMENT FUND										
	70% PRE-DISASTER -Php 47,835.00										
	Training and seminars on Disaster Preparedness	BARANGAY	JAN	DEC	BDRRMC seminars	25	BDRRMF		10,000.00		10,000.00
	Purchase of BDRRMC Equipment (.,raincoats,bota,shovel,rake,bolo,flashlig hts,axe,trimmer,ropr,bareta,wheel barrow,chainsaw,generator)	BARANGAY	JAN	DEC	Raincoats,bota,shovel,rake,bolo ,flashlights,axe,trimmer,rope,b areta,wheel barrow, alum ladder,fire,ext.purchased		BDRRMF			13,835.00	13,835.00
	Purchase of Hand Held Radio	BARANGAY	JAN	DEC	Hand held radio purchased	6	BDRRMF			24,000.00	24,000.00
	30% POST-DISASTER-Php 20,501.00										
	Relief goods/medicine	BARANGAY	JAN	DEC	Purchased of relief goods ,medicines	100	BDRRMF			20,501.00	20,501.00
					SUB-TOTAL				10,000.00	58,336.00	68,336.00
	GENDER AND ADVOCACY										
	Medical, Dental & Laboratory Equipments (Purchase of BP Apparatus, weighing Scale and others)	BARANGAY	JAN	DEC	Medical, Dental & Laboratory Equipments purchased	1	GAD		10,000.00		10,000.00
	Construction of Senior Citizen Bldg.	BARANGAY	JAN	DEC	Senior Citizen building constructed	1	GAD			10,000.00	10,000.00
	Purchase of electric motor pump	BARANGAY	JAN	DEC	Electric motor pump purchased	1	FFS				
	Purchase of grass cutter for Agricultural sector	BARANGAY	JAN	DEC	Grass cutter purchased	1	GAD			9,000.00	9,000,00
					SUB-TOTAL				20,000.00	87.337.00	107,336.0