

BARANGAY LUMAMBAYAN
CY 2015 Annual Investment Program (AIP)

DEPARTMENT/OFFICE: Lumambayan Pinamalayan Oriental Mindoro

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY	IMPLEMENTING OFFICE/DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS		FUNDING SOURCE	AMOUNT (in thousand pesos)			
			STARTING DATE	COMPLETION DATE	Performance Indicator	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										
	Honorarium of Punong Barangay	BARANGAY	Jan 2015	Dec. 2015	Honorarium of Punong Barangay	1	GF	59,316.00			59,316.00
	Honorarium of Brgy. Kagawad	BARANGAY	Jan 2015	Dec. 2015	Honorarium of Brgy. Kagawad	7	GF	249,060.00			249,060.00
	Honorarium of S. K. Chairman	BARANGAY	Jan 2015	Dec. 2015	Honorarium of S. K. Chairman	1	GF	35,580.00			35,580.00
	Honorarium of Brgy. Secretary	BARANGAY	Jan 2015	Dec. 2015	Honorarium of Brgy. Secretary	1	GF	35,580.00			35,580.00
	Honorarium of Brgy. Treasurer	BARANGAY	Jan 2015	Dec. 2015	Honorarium of Brgy. Treasurer	1	GF	35,580.00			35,580.00
	Sangguniang Brgy Cash Gift	BARANGAY	Jan 2015	Dec. 2015	Sangguniang Brgy Cash Gift	11	GF	55,000.00			55,000.00
	Philhealth Insurance	BARANGAY	Jan 2015	Dec. 2015	Philhealth Insurance	11	GF	26,400.00			26,400.00
	Year End Bonus	BARANGAY	Jan 2015	Dec. 2015	No. of Officials Paid	11	GF	34,593.00			34,593.00
	Travelling Expense	BARANGAY	Jan 2015	Dec. 2015	Official Travel Made	11	GF		40,000.00		40,000.00
	Training & Seminar	BARANGAY	Jan 2015	Dec. 2015	Officials Training Attended	4	GF		20,000.00		20,000.00
	Office Supplies	BARANGAY	Jan 2015	Dec. 2015	Supplies Purchase Materials	12 mos.	GF		40,000.00		40,000.00
	Water Expenses	BARANGAY	Jan 2015	Dec. 2015	Water Expenses Paid	12mos.	GF		10,000.00		10,000.00
	Electric Expenses	BARANGAY	Jan 2015	Dec. 2015	Electric Expenses Paid	12 mos.	GF		50,000.00		50,000.00
	Rep. & Maintenance of building	BARANGAY	Jan 2015	Dec. 2015	Window Grills	3	GF		110,582.60		110,582.60
	2% Discretionary Fund	BARANGAY	Jan 2015	Dec. 2015	Discretionary Funded	1	GF		192.40		192.40
	Fidelity Bond	BARANGAY	Jan 2015	Dec. 2015	Fidelity Fund Paid	2	GF		5,000.00		5,000.00
	Membership Dues & Contribution	BARANGAY	Jan 2015	Dec. 2015	Annual Dues	12 mos.	GF		5,000.00		5,000.00
	Other MOOE Synchronized Assembly Meeting	BARANGAY	Jan 2015	Dec. 2015	Brgy Treasurer & Supplies for Assembly Meetings	paid & supplies procured	GF		40,000.00		40,000.00
	Medical Benefits		Jan 2015	Dec. 2015	No. of Brgy. Officials	11	GF		5,000.00		5,000.00
	Gasoline Oil Lubricants Expenses	BARANGAY	Jan 2015	Dec. 2015	Fuel, Oil Lubricants acquired	2	GF		10,000.00		10,000.00
	Rep. & Maintenance of Motor Vehicles	BARANGAY	Jan 2015	Dec. 2015	Motor Vehicles maintained	2	GF		10,000.00		10,000.00
	PPE										
	Purchase of IT equipment	BARANGAY	Jan 2015	Dec. 2015	Digital camera, projector & laptop	3	GF			70,000.00	70,000.00
	Purchase of cellphone	BARANGAY	Jan 2015	Dec. 2015	Cell phone of Purchase	3	FFI		20,000.00		20,000.00

AIP REFERENCE CODE	PROGRAM
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Department Office, Sumambayan Pinamalayan Oriental Mindoro

Sector: _____

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			STARTING DATE	COMPLETION DATE				Personal Services (PS)	Maintenance & other operating expenses (MOOE)	Capital Outlay (CO)	TOTAL
	OTHER DEVELOPMENT PROJECTS										
	ECONOMIC SERVICES										
	Livelihood (Organic Hog)	BARANGAY	JANUARY 2015	July 2015	50 heads dispersal		FFS				100,000.00
	Construction of Foot Bridge	BARANGAY	JANUARY 2015	September 2015	Foot Bridge Constructed		FFS				100,000.00
	SOCIAL SERVICES										
	Acquisition of lot	BARANGAY	JANUARY 2015	October 2015	Lot Acquired		FFS				200,000.00
	Maintenance of Day Care Center & Health Center	BARANGAY		September 2015	Day Care Center & Health Center Maintained		FFS				300,000.00
	Construction of Reading Center	BARANGAY	JANUARY 2015	DECEMBER 2015	Reading Center Constructed		FFS				300,000.00
	Construction of Evacuation Center	BARANGAY	JANUARY 2015	DECEMBER 2015	Evacuation Center Constructed		FFS				300,000.00
	Construction of Multi-purpose building	BARANGAY	JANUARY 2015	DECEMBER 2015	Multi-purpose building Constructed		FFS				500,000.00
	Local Potable Water Supply	BARANGAY	JANUARY 2015	DECEMBER 2015	No of Local Potable Water Supply		FFS				300,000.00
	Establishment of Blood Bank	BARANGAY	JANUARY 2015	DECEMBER 2015	Establishment of Blood Bank		FFS				500,000.00
	Maintenance of Senior Citizens Hall	BARANGAY	JANUARY 2015	September 2015	Senior Citizens Hall Maintained		FFS				100,000.00
	Electrification	BARANGAY	JANUARY 2015	August 2015	Electrification of Street		FFS				200,000.00



		JANUARY 2015								
Construction of Senior Citizens Building	BARANGAY	JANUARY 2015	December 2015	Senior Citizen building constructed		FFS				100,000.00
Rehabilitation of Mangrove	BARANGAY	JANUARY 2015	December 2015	Planting Mangrove 5,000 pcs.		FFS				100,000.00
Renovation of Barangay Hall	BARANGAY	JANUARY 2015	DECEMBER 2015	Barangay Hall Rehabilitation		FFS				500,000.00
Barangay Multi-cab	BARANGAY	JANUARY 2015	DECEMBER 2015	Multi-cab Purchased		FFS				100,000.00
Barangay Ambulance	BARANGAY	JANUARY 2015	DECEMBER 2015	No. of Barangay Ambulance Purchased		FFS				750,00.00
Purchase of Tables & Chairs	BARANGAY	JANUARY 2015	DECEMBER 2015	Tables & Chairs Purchased		FFS				100,000.00
Purchase of Medicine	BARANGAY	JANUARY 2015	DECEMBER 2015	Medicine Purchased		FFS				100,000.00
MRF	BARANGAY	JANUARY 2015	DECEMBER 2015	Materials Recovery Facilities Constructed		FFS				100,000.00

Prepared by:

KATIE MAVAL CORPUZ
Barangay Secretary

NORAIDA MARCELINO
Kagawad Chairman, Committee on Appropriation

Attested by:

NOEL M. LACDANG
Barangay Captain