FY 2019 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by Sector

Barangay : Flordeliz

Municipality : Milaor

Province : Camarines Sur

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| AIP Code  (1) | Program/Project/Activities Description  (2) | Implementing Office/Unit  (3) | Schedule of Implementation | | Expect  Outputs  (6) | Funding Source  (7) | Amount | | | | | |
| Start Date  (4) | Completion Date (5) | PS  (8) | | MOOE  (9) | CO  (10) | | Total  (11) |
|  | General services Sector | | | | | | | | | | | |
|  | General Services and Administration Program | | | | | | | | | | | |
| Personal Services | | | | | | | | | | | | |
| 1000-001-000-001 | Honoraria | Office of PB | Jan. | Dec. |  | GF | 999,780.00 | | - | - | | 999,780.00 |
| 1000-001-000-002 | Cash Gift | Office of PB | May/November | |  | GF | - | |  | ­- | | ­- |
| 1000-001-000-003 | Other Bonus & Allowances | Office of PB | Jan. | Dec. |  | GF | ­- | | - | - | | ­- |
| 1000-001-000-004 | Year End Bonus | Office of PB | Jan. | Dec. |  | GF | - | | - | - | | - |
| 1000-001-000-005 | Associated PS Cost ( GSIS, PAG – IBIG, etc.) of permanent & casual employees | Office of PB | Jan. | Dec. |  | GF | 2,392.51 | | - | - | | 2,392.51 |
| 1000-001-000-006 | Clothing Allowances | Office of PB | March | April |  | GF | - | | ­- | ­- | | - |
|  |  |  |  |  |  |  |  | |  |  | |  |
| Maintenance and Other Operating Expenses (MOOE) | | | | | | | | | | | | |
| 1000-002-000-001 | Travelling expense – Local training Expense | Office of PB | Jan. | Dec. |  | GF | - | | 20,000.00 | - | | 20,000.00 |
| 1000-002-000-002 | Training Expense | Office of PB | Jan. | Dec. |  | GF | ­- | | 40,000.00 | ­- | | 40,000.00 |
| 1000-002-000-003 | Office Supplies Expense | Office of PB | Jan. | Dec. |  | GF | - | | 20,000.00 | - | | 20,000.00 |
| 1000-002-000-004 | Accountable Forms Expense | Office of PB | Jan. | Dec. |  | GF | - | | 2,000.00 | - | | 2,000.00 |
| 1000-002-000-005 | Textbooks & Instructional Materials Expenses | Office of PB | Jan. | Dec. |  | GF | ­  - | | 10,000.00 | ­  - | | 10,000.00 |
| 1000-002-000-006 | Water Expenses | Office of PB | Jan. | Dec. |  | GF | - | | 10,000.00 | - | | 10,000.00 |
| 1000-002-000-007 | Electricity Expenses | Office of PB | Jan. | Dec. |  | GF | - | | 30,000.00 | - | | 30,000.00 |
| 1000-002-000-008 | Auditing Expenses | Office of PB | Jan. | Dec. |  | GF | ­- | | 3,000.00 | ­- | | 3,000.00 |
| 1000-002-000-009 | Legal Services (Notary) | Office of PB | Jan. | Dec. |  | GF | - | | 5,000.00 | - | | 5,000.00 |
| 1000-002-000-010 | Other General Services (Brgy. Assembly/Mobile) | Office of PB | Jan. | Dec. |  | GF | - | | 16,000.00 | - | | 16,000.00 |
| 1000-002-000-011 | Fidelity bond Premium | Office of PB | Jan. | Dec. |  | GF | - | | 15,000.00 | - | | 15,000.00 |
|  |  |  |  |  |  |  |  | |  |  | |  |
| 1000-002-000-012 | Representation Expense (Cultural/Mun./Brgy Act.) | Office of PB | Jan. | Dec. |  | GF | ­  - | | 60,000.00 | ­  - | | 60,000.00 |
| 1000-002-000-013 | Membership & Contribution to Org. (liga Dues) | Office of PB | Jan. | Dec. |  | GF | - | | 4,000.00 | - | | 4,000.00 |
| 1000-002-000-014 | Subscription fees (E-BGPMS/Mind concept) | Office of PB | Jan. | Dec. |  | GF | ­  - | | 1,000.00 | - | | 1,000.00 |
| 1000-002-000-015 | Other Maintenance & Operating Services | Office of PB | Jan. | Dec. |  | GF | - | | 10,254.53 | - | | 10,254.53 |
|  | | | | | | | | | | | | |
| Repair and Maintenance | | | | | | | | | | | | |
| 1000-002-000-016 | Machinery & Equip. (Laptop, Computer, Printer) | Office of PB | Jan. | Dec. |  | GF | - | | 10,000.00 | - | | 10,000.00 |
|  |  |  |  |  |  |  |  | |  |  | |  |
| Capital Outlay | | | | | | | | | | | | |
| 1000-003-000-001 | Purchase of Projector | Office of PB | Jan. | Dec. |  | GF | - | | - | - | | ­- |
| 1000-003-000-001 | Purchase of Ronda patrol | Office of PB | Jan. | Dec. |  | GF | - | | - | - | | ­- |
|  |  |  |  |  |  |  |  | |  |  | |  |
| Social Services (3000) | | | | | | | | | | | | |
| 3000-001-000-001 | Anti drug campaign | Office of PB | Jan. | Dec. |  | SKF | - | | 4,000.00 | - | | 4,000.00 |
| 3000-001-000-002 | Alternative Learning System | Office of PB | Jan. | Dec. |  | SKF | - | | 3,000.00 | - | | 3,000.00 |
| 3000-001-000-003 | Low job employment along the youth | Office of PB | Jan. | Dec. |  | SKF | - | | 20,00.00 | - | | 20,00.00 |
| 3000-001-000-004 | Declining of Youths Talents | Office of PB | Jan. | Dec. |  | SKF | - | | 42,000.00 | - | | 42,000.00 |
| 3000-001-000-005 | Barangay Activity | Office of PB | Jan. | Dec. |  | SKF | - | | 49,500.00 |  | 49,500.00 | |
| 3000-002-000-001 | Purchase of Toilet Bowls | Office of PB | Jan. | Dec. |  | GAD | - | | 10,000.00 | - | | 10,000.00 |
| 3000-002-000-002 | Botika sa Barangay | Office of PB | Jan. | Dec. |  | GAD | - | | 15,000.00 | - | | 15,000.00 |
| 3000-002-000-003 | Purchase of Equipment for Health Center | Office of PB | Jan. | Dec. |  | GAD | - | | 20,000.00 | - | | 20,000.00 |
| 3000-002-000-004 | Seminar on Reproductive Health | Office of PB | Jan. | Dec. |  | GAD | - | | 5,000.00 | - | | 5,000.00 |
| 3000-002-000-005 | Other issues involving families and community | Office of PB | Jan. | Dec. |  | GAD | - | | 5,000.00 | - | | 5,000.00 |
| 3000-002-000-006 | Financial assistance to CDW & CDW learners | Office of PB | Jan. | Dec. |  | GAD | - | | 10,000.00 | - | | 10,000.00 |
| 3000-002-000-007 | Alternative learning System | Office of PB | Jan. | Dec. |  | GAD | - | | 10,000.00 | - | | 10,000.00 |
| 3000-002-000-008 | Financial Assistance to BADAC | Office of PB | Jan. | Dec. |  | GAD | - | | 15,000.00 | - | 15,000.00 | |
| 3000-002-000-009 | Purchase of Tanod Supplies | Office of PB | Jan. | Dec. |  | GAD | - | | 15,000.00 | - | 15,000.00 | |
| 3000-002-000-010 | Other activities | Office of PB | Jan. | Dec. |  | GAD | - | | 5,846.90 | - | 5,846.90 | |
|  |  |  |  |  |  |  |  | |  |  | |  |
| 3000-003-000-001 | Purchase of offices supplies | Office of PB | Jan. | Dec. |  | SC | - | | 500.00 | - | | 500.00 |
| 3000-003-000-002 | Seminars/training | Office of PB | Jan. | Dec. |  | SC | - | | 1,000.00 | - | | 1,000.00 |
| 3000-003-000-003 | Monthly Meetings | Office of PB | Jan. | Dec. |  | SC | - | | 3,500.00 | - | | 3,500.00 |
| 3000-003-000-004 | Elderly week | Office of PB | Jan. | Dec. |  | SC | - | | 2,000.00 | - | | 2,000.00 |
| 3000-003-000-005 | Christmas Forum | Office of PB | Jan. | Dec. |  | SC | - | | 3,000.00 | - | | 3,000.00 |
| 3000-003-000-006 | Barangay Fiesta | Office of PB | Jan. | Dec. |  | SC | - | | 3,500.00 | - | | 3,500.00 |
| 3000-003-000-007 | Other activity | Office of PB | Jan. | Dec. |  | SC | - | | 3,000.00 | - | | 3,000.00 |
| 3000-003-000-008 | Provincial Convention | Office of PB | Jan. | Dec. |  | SC | - | | 1,500.00 | - | | 1,500.00 |
| 3000-003-000-009 | Persons with disability | Office of PB | Jan. | Dec. |  | SC | - | | 3,169.38 | - | | 3,169.38 |
| 3000-004-000-001 | Purchase of offices supplies | Office of PB | Jan. | Dec. |  | BCPC | - | | 1,000.00 | - | | 1,000.00 |
| 3000-004-000-002 | Seminars/training | Office of PB | Jan. | Dec. |  | BCPC | - | | 3,000.00 | - | | 3,000.00 |
| 3000-004-000-003 | Meetings | Office of PB | Jan. | Dec. |  | BCPC | - | | 1,000.00 | - | | 1,000.00 |
| 3000-004-000-004 | Christmas Forum | Office of PB | Jan. | Dec. |  | BCPC | - | | 5,000.00 | - | | 5,000.00 |
| 3000-004-000-005 | Gift giving for children’s | Office of PB | Jan. | Dec. |  | BCPC | - | | 5,000.00 | - | | 5,000.00 |
| 3000-004-000-006 | Other activities | Office of PB | Jan. | Dec. |  | BCPC | - | | 6,169.38 | - | | 6,169.38 |
| 3000-005-001-000 | Rehab/Installation of CCTV | Office of PB | Jan. | Dec. |  | EDF | - | | - | 49,000.00 | | 49,000.00 |
| 3000-005-002-000 | Maintenance of CCTV | Office of PB | Jan. | Dec. |  | EDF | - | | - | - | | - |
| 3000-005-003-000 | Rehabilitation of Streetlights | Office of PB | Jan. | Dec. |  | EDF |  | | - | 20,000.00 | 20,000.00 | |
| 3000-005-004-000 | Installation of LED Light @ BC | Office of PB | Jan. | Dec. |  | EDF | - | | - | 30,000.00 | 30,000.00 | |
|  |  |  |  |  |  |  |  | |  |  |  | |
| ECONOMIC SERVICES (8000) | |  |  |  |  |  |  | |  |  |  | |
| INFRASTRUCTURE | |  |  |  |  |  |  | |  |  |  | |
| 8000-001-001-000 | Const. Of Brgy. Road @ Zone 2 | Office of PB | Jan. | Dec. |  | EDF | - | |  | 39,684.60 | 39,684.60 | |
| 8000-001-002-000 | Rehab/Const. Of Drainage Canal with cover | Office of PB | Jan. | Dec. |  | EDF | - | | - | 49,900.00 | 49,900.00 | |
| 8000-001-003-000 | Concreting of Bridge at Zone 1 | Office of PB | Jan. | Dec. |  | EDF | - | |  | 49,900.00 | 49,900.00 | |
| 8000-001-004-000 | Const. Of Brgy. Road @ Zone 3 | Office of PB | Jan. | Dec. |  | EDF | - | | - | 45,000.00 | 45,000.00 | |
| 8000-001-005-000 | Const. Of Drainage w/ Metal Cover @ Zone 3 | Office of PB | Jan. | Dec. |  | EDF | - | | - | 49,900.00 | 49,900.00 | |
| 8000-001-006-000 | Rehab. Of CDC/Health Center | Office of PB | Jan. | Dec. |  | EDF | - | | - | 30,000.00 | 30,000.00 | |
|  |  |  |  |  |  |  |  | |  |  |  | |
| ENVIRONMENT (9000) ENVIRONMENTAL – CCA/MITIGATION | | | | | | | | | | | | |
| 9000-001-001-000 | Clean and Green | Office of PB | Jan. | Dec. |  | EDF | - | | - | 20,000.00 | 20,000.00 | |
|  |  |  |  |  |  |  |  | |  |  |  | |
| SOLID WASTE MANAGEMENT PROGRAM | | | | | | | | | | | | |
| 9000-001-002-000 | Rehab of Materials Recovery Facilities | Office of PB | Jan. | Dec. |  | EDF | - | | - | - | - | |
|  |  |  |  |  |  |  |  | |  |  |  | |
|  |  |  |  |  |  |  |  | |  |  |  | |
| PROVISION OF AGRICULTURAL MEDICINE | | | | | | | | | | | | |
| 9000-001-003-000 | Purchase of Agri. Equipment  (1 set hand tractor) | Office of PB | Jan. | Dec. |  | EDF | - | | - | 40,000.00 | 40,000.00 | |
|  |  |  |  |  |  |  |  | |  |  |  | |
| BARANGAY DISASTER RISK REDUCTION MANAGEMENT FUND (BDRRMF) | | | | | | | | | | | | |
|  | I. PREPAREDNESS |  |  |  |  |  | |  |  |  |  | |
| 9000-002-000-001 | Purchase of Rescue Equipment | Office of PB | Jan. | Dec. |  | BDRRMF | | - | - | 45,352.83 | 45,352.83 | |
| 9000-002-000-002 | Training & seminar | Office of PB | Jan. | Dec. |  | BDRRMF | | - | - | 22,294.07 | 22,294.07 | |
| 9000-002-000-003 | Purchase of Medical Supplies | Office of PB | Jan. | Dec. |  | BDRRMF | | - | - | 10,000.0 | 10,000.0 | |
|  |  |  |  |  |  |  | |  |  |  |  | |
| 9000-002-000-004 | II. QUICK RESPONSE | Office of PB | Jan. | Dec. |  | BDRRMF | | - | - | 32,294.07 | 32,294.07 | |
|  |  |  |  |  |  |  | |  |  |  |  | |
| TOTAL |  |  |  |  |  | 1,002,172.51 | | | 256, 254.53 |  | 2,152,938.00 | |

Prepared by: Attested by: Noted by:

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Brgy. Treasurer Punong Barangay MPDC