

Planning Period: CY 2018**Planning Period: CY 2018**

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount				Amount of Climate Change PPAs		Typology Code	Amount of PPAs			
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation		MDRRM	GAD	SC & PWD	AIDS
1000	GENERAL PUBLIC SERVICES SECTOR																
1000-1	Executive and Legislative Services																
1000-1-1	Honorarium of Punong Barangay	Barangay	Jan	Dec	Honorarium of Punong Barangay paid	GF	64,668.00			64,668.00							
1000-1-2	Honorarium of Kagawad	Barangay	Jan	Dec	Honorarium of 7 Kagawad paid	GF	271,572.00			271,572.00							
1000-1-3	Honorarium of SK-Pangulo	Barangay	Jan	Dec	Honorarium of Sk-Pangulo paid	GF	38,796.00			38,796.00							
1000-1-4	Honorarium of Brgy. Secretary	Barangay	Jan	Dec	Honorarium of Brgy. Secretary paid	GF	38,796.00			38,796.00							
1000-1-5	Honorarium of Brgy. Treasurer	Barangay	Jan	Dec	Honorarium of Brgy. Treasurer paid	GF	38,796.00			38,796.00							
1000-1-6	Honorarium of Utility Workers	Barangay	Jan	Dec	Honorarium of 2 Utility Workers paid	GF	12,744.00			12,744.00							
1000-1-7	Mid-Year Bonus	Barangay	May	May	Mid-Year Bonus of 11 Brgy.officials paid	GF	37,719.00			37,719.00							
1000-1-8	Cash Gift	Barangay	Nov	Nov	CASH GIFT of 11 Barangay officials paid	GF	55,000.00			55,000.00							
1000-1-9	Year End Bonus	Barangay	Nov	Nov	Year End Bonus of 11 Brgy.officials paid	GF	37,719.00			37,719.00							
1000-1-10	Philhealth Insurance	Barangay	Jan	Dec	Philhealth Insurance paid	GF	13,860.00			13,860.00							
1000-1-2	Administrative Services																
1000-1-2-1	Travelling Expenses	Barangay	Jan	Dec	All necessary travelling expenses paid	GF		70,000.00		70,000.00							
1000-1-2-2	Training Expenses	Barangay	Jan	Dec	All necessary training/seminars attended	GF		50,000.00		50,000.00							
1000-1-2-3	Office Supplies Expenses	Barangay	Jan	Dec	All necessary office supplies purchased	GF		15,000.00		15,000.00							
1000-1-2-4	Electricity Expenses	Barangay	Jan	Dec	Electricity expenses paid monthly	GF		28,406.29		28,406.29							
1000-1-2-5	Membership Dues and Contribution to Organization	Barangay	Jan	Dec	Membership dues paid	GF		5,000.00		5,000.00							
1000-1-2-6	Repair & Maintenance of Office Equipment	Barangay	Jan	Dec	1 photocopying machine maintained	GF		5,000.00		5,000.00							
1000-1-2-7	Repair & Maintenance of IT Equipment/Software	Barangay	Jan	Dec	1 desktop computer and 1 laptop maintained	GF		5,000.00		5,000.00							
1000-1-2-8	Repair & Maint. of Roads, Bridges and Highways	Barangay	Jan	Dec	30 streetlights maintained(bulb replacement)	GF		5,000.00		5,000.00							
1000-1-2-9	Discretionary Expenses	Barangay	Jan	Dec	Discretionary expenses paid	GF		317.71		317.71							
1000-1-2-10	Fidelity Bond Expenses	Barangay	Jan	Dec	Fidelity bond paid	GF		8,000.00		8,000.00							
1000-1-2-11	Other MOOE																
1000-1-2-12	Barangay Founding Anniversary	Barangay	Jan	Jan	Barangay Founding Anniversary conducted	GF		40,000.00		40,000.00							
1000-1-2-13	Red Cross Insurance	Barangay	Jan	Dec	Accident Insurance -all brgy. officials paid	GF		10,000.00		10,000.00							
1000-1-3	Property, Plant and Equipment																

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3000-3	Health and Nutrition Program																
3000-3-1	Honorarium of Barangay Health Workers	Barangay	Jan	Dec	Honorarium of 10 Barangay Health Workers paid	GF	44,040.00			44,040.00							
3000-3-2	Medical, Dental and Laboratory Equipments	Barangay	Apr	Apr	1 pc wheelchair, 1 maternity bed and 1 weighing scale for babies acquired/procured	GAD			20,000.00	20,000.00					20,000.00		
3000-4	Day Care Services																
3000-4-1	Honorarium of Day Care Worker	Barangay	Jan	Dec	Honorarium of 1 Day Care Workers paid	GF	18,240.00			18,240.00							
3000-4-2	Furnitures and Fixtures-television rack	Barangay	May	Jun	1 pc television rack acquired/purchased	GAD			5,000.00	5,000.00					5,000.00		
3000-5	Youth and Sport Development																
3000-5-1	Sport Activities	Barangay	Jan	Jan	All necessary sport activities conducted	10%SK-Funds		50,000.00		50,000.00							
3000-5-2	Acquisition of Sport Equipments	Barangay	Jan	Jan	All necessary sport equipments purchased	10%SK-Funds		10,000.00		10,000.00							
3000-5-3	Improvement of Basketball Court	Barangay	Jan	Jan	8 units of benches constructed	10%SK-Funds			45,580.00	45,580.00							
3000-5-4	Acquisition of Office Equipment-aircon	Barangay	Apr	May	1 unit aircon with inverter acquired/purchased	10%SK-Funds			50,000.00	50,000.00							
3000-5-5	Anti-Drug Abuse Campaign	Barangay	Apr	Apr	Anti-Drug Abuse Campaign conducted	10%SK-Funds		10,000.00		10,000.00							
3000-5-6	Annual Dues	Barangay	Jun	Jun	Annual dues paid	10%SK-Funds		3,379.00		3,379.00							
SUBTOTAL						GF	126,960.00			126,960.00							
						SK Fund		73,379.00	95,580.00	168,959.00							
						GAD		44,479.00	40,000.00	84,479.00					84,479.00	30,000.00	
8000	ECONOMIC SERVICES SECTOR																
8000-1	Construction of Potable Water Sysytem (Construction of concrete water tank) - Purok Tuna	Barangay/MEO			Water Supply System constructed (concrete water tank - 12 feet x12 feet x12 feet)	Barangay 20% DF			100,000.00	100,000.00	100,000.00		A214-02				
			Aug	Sep		Municipal 20% DF			(200,000.00)	(200,000.00)							
8000-2	Installation of Streetlights-Purok Tuna	Barangay/MEO	Mar	Mar	10 posts of streetlights installed	Barangay 20% DF			100,000.00	100,000.00							
8000-3	Road Concreting- Maximiano Street (Purok Malasugue)	Barangay/MEO	Jun	Jun	70 Linear meters x 4 meters x 0.15 meter of road concreted	Barangay 20% DF			123,318.00	123,318.00	123,318.00		A634-03				
SUB-TOTAL						Barangay 20% DF			323,318.00	323,318.00	323,318.00						
9000	OTHER SERVICES SECTOR																
9000-1	Barangay Disaster Risk Reduction Management																
9000-1-1	Disaster Prevention & Mitigation																
9000-1-1-1	Training & seminars on disaster preparedness	Barangay	Jan	Oct	all necessary training and seminar attended	BDRRMF		10,000.00		10,000.00					10,000.00		
9000-1-2	Disaster Preparedness																
9000-1-2-1	Acquisition of Generator	Barangay	Jan	Dec	1 unit of generator 6700 KP acquired	BDRRMF			49,135.00	49,135.00					49,135.00		
9000-1-3	Disaster Response																
9000-1-3-1	Provision of Relief goods	Barangay	Jan	Dec	All necessary relief goods/medicines provided	BDRRMF		25,344.00		25,344.00					25,344.00		
SUB-TOTAL						BDRRMF		35,344.00	49,135.00	84,479.00					84,479.00		



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			Start Date	Completi n Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation		MDRRM	GAD	SC & PWD	AIDS
TOTAL						GF	736,630.00	241,724.00	50,000.00	1,028,354.00							
						SK Fund		73,379.00	95,580.00	168,959.00							
						GAD		44,479.00	40,000.00	84,479.00				84,479.00	30,000.00		
						Barangay 20% DF			323,318.00	323,318.00	223,318.00						
						BDRRMF		35,344.00	49,135.00	84,479.00			84,479.00				
GRAND TOTAL							736,630.00	394,926.00	558,033.00	1,689,589.00	223,318.00			84,479.00	84,479.00	30,000.00	

Prepared by:

C. Sapallo
CECELIA F. SAPALLO
Barangay Secretary

Noted by:

[Signature]
HON. GONZALO S. FONTECILLA
Chairman/Committee on Appropriation

Attested by:

[Signature]
HON. ARNEL F. NAMPIO
Punong Barangay

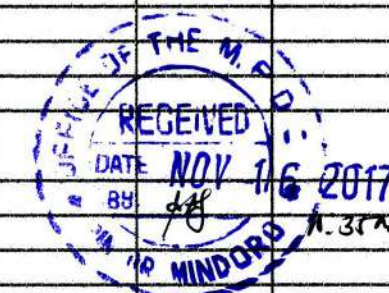


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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation		MDRRM	GAD	SC & PWD	AIDS
1000	GENERAL PUBLIC SERVICES SECTOR																
1000-1	Performance Enhancement Incentives	Barangay	Jan	Dec	PEI of barangay officials paid	FFS	(55,000.00)				(55,000.00)						
1000-2	Educational Tour	Barangay	Jan	Dec	AIP/Budget formulation seminars attended	FFS		(75,000.00)			(75,000.00)						
1000-3	Oil, Fuels, Lubricants	Barangay	Jan	Dec	100 liters,oil,fuels & lubricants paid	FFS		(20,000.00)			(20,000.00)						
1000-4	Registration of rescue vehicle	Barangay	Jan	Feb	1 unit rescue vehicle registered	FFS		(20,000.00)			(20,000.00)						
1000-5	Medical Benefits	Barangay	Jan	Dec	medical benefits of 11 barangay officials paid	FFS		(20,000.00)			(20,000.00)						
1000-6	Installation of Internet	Barangay	Jan	Dec	Internet Connection installed	FFS		(20,000.00)			(20,000.00)						
1000-7	Titling of Lot	Barangay	Jan	Dec	Barangay Lot titled	FFS		(20,000.00)			(20,000.00)						
1000-8	Other supplies expenses	Barangay	Jan	Dec	other expenses paid	FFS		(20,000.00)			(20,000.00)						
1000-9	Participation to Municipal Founding Anniversary	Barangay	Mar	Apr	1 booth constructed	FFS			(50,000.00)		(50,000.00)						
1000-10	Purchase of 1 unit of multicab	Barangay	Jan	Dec	1 unit of multicab purchased	FFS			(300,000.00)		(300,000.00)						
1000-11	Purchase of office tables and chairs	Barangay	Jan	Dec	11 office tables and chairs purchased	FFS			(60,000.00)		(60,000.00)						
1000-12	Purchase of Movable Tent	Barangay	Jan	Dec	1 movable tent purchased	FFS			(200,000.00)		(200,000.00)						
1000-13	Purchase of 2 units of Television Set	Barangay	Jan	Dec	2 television set with reception disk purchased	FFS			(60,000.00)		(60,000.00)						
1000-14	Construction of Barangay Police Outpost	Barangay	Jan	Dec	1 Barangay Police Outpost constructed	FFS			(100,000.00)		(100,000.00)						
1000-15	Construction of Boundary Marker	Barangay	Jan	Dec	1 boundary marker constructed (Banilad-Ranzo)	FFS			(100,000.00)		(100,000.00)						
SUBTOTAL						FFS	(55,000.00)	(195,000.00)	(870,000.00)	(1,120,000.00)							
3000	SOCIAL SERVICES SECTOR																
3000-1	Construction of Drainage canal- Purok Malasugue	Barangay	Jul	Aug	1 km drainage canals const.	FFS			(2,000,000.00)	(2,000,000.00)	(2,000,000.00)		A224-01				
3000-2	Livelihood Programs	Barangay	Jan	Dec	25 beneficiaries provided with livelihood (hog raising, poultry raising)	FFS			(250,000.00)	(250,000.00)							
3000-3	Rehabilitation of Water System - Purok Tuna	Barangay	Jan	Dec	Existing water tank rehabilitated and Additional 300 linear meters of Pipeline installed	FFS			(400,000.00)	(400,000.00)	(400,000.00)		A214-02				
3000-4	Acquisition of Toilet bowls	Barangay	Jan	Dec	50 units toilet bowls acquired	FFS			(50,000.00)	(50,000.00)							
3000-5	Acquisition of Jetmatic Pumps	Barangay	Jan	Dec	20 units jetmatic pumps acquired	FFS			(100,000.00)	(100,000.00)							
3000-6	Improvement of Senior Citizen Building	Barangay	May	Jun	Floor tiles installation, sliding window installation and repainting	FFS			(300,000.00)	(300,000.00)						(100,000.00)	
3000-7	Electrification Projects	Barangay	Jan	Dec	20 electrical poles installed	FFS			(500,000.00)	(500,000.00)							
3000-8	Improvement of Health Center with Perimeter Fencing	Barangay	Jan	Dec	Floor tiles installation, sliding window installation, repainting and 100 linear meters of perimeter fence constructed	FFS			(400,000.00)	(400,000.00)							
3000-9	Improvement of Day Care Center	Barangay	Jan	Dec	Floor tiles installation, sliding window installation and repainting	FFS			(300,000.00)	(300,000.00)							
3000-10	Construction of Training Center	Barangay	Jan	Dec	Training center constructed	FFS			(2,000,000.00)	(2,000,000.00)					(2,000,000.00)		
3000-11	Construction of Mini-playground	Barangay	Jan	Dec	Mini-playground constructed	FFS			(250,000.00)	(250,000.00)							
SUBTOTAL						FFS			(3,600,000.00)	(3,600,000.00)							
8000	ECONOMIC SERVICES SECTOR																
8000-1	Road Concreting (Maximiano St.) - Purok Malasugue	Barangay	Sep	Oct	70 Linear meters x 4 meters x 0.15 meter of road concreted	FFS			(250,000.00)	(250,000.00)	(250,000.00)		A634-03				
8000-2	Road Widening - Purok Tuna	Barangay	Jan	Dec	100 Linear meters x 4 meters x 0.15 meter of road concreted	FFS			(100,000.00)	(100,000.00)	(100,000.00)		A634-03				
8000-3	Concreting of Pathway (Isabel St.) - Purok Lapu-Lapu	Barangay	Sep	Oct	150 Linear meters x 1.5 meters x 0.05 meter of pathway concreted	FFS			(100,000.00)	(100,000.00)	(100,000.00)		A634-03				
8000-4	Concreting of Pathway - Sitio Cawa-Cawa	Barangay	Sep	Oct	1,000 Linear meters x 2 meters x 0.05 meter of pathway concreted	FFS			(800,000.00)	(800,000.00)	(800,000.00)		A634-03				
8000-5	Road Opening/Concreting of FMR - Purok Malasugue going to Pola	PEO/Barangay	Sep	Oct	2,000 Linear meters x 6 meters x 0.225 meter of road concreted	FFS			(21,000,000.00)	(21,000,000.00)	(21,000,000.00)		A634-03				



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8000-6	Construction of Multi-purpose Building - Purok Tuna	Barangay	Jan	Dec	256 square meters of multi-purpose building constructed	FFS			(3,500,000.00)	(3,500,000.00)							
8000-7	Construction of Slope Protection - Purok Tuna	Barangay	Jan	Dec	120 linear meters of slope protection constructed	FFS			(3,000,000.00)	(3,000,000.00)							
8000-8	Construction of Sea Wall - Purok Tuna	Barangay	Jan	Dec	80 linear meters of seawall constructed	FFS			(200,000.00)	(200,000.00)							
8000-9	Backfilling/Re-gravelling	Barangay	Jan	Dec	20 truck load of gravel and sand paid	FFS			(100,000.00)	(100,000.00)							
SUB-TOTAL						FFS			(29,050,000.00)	(29,050,000.00)							
9000	OTHER SERVICES SECTOR																
9000-1	Purchase of Patrol boat	Barangay	Apr	May	1 patrol boat purchased	FFS			(250,000.00)	(250,000.00)					(250,000.00)		
9000-2	Purchase of Other supplies expenses	Barangay	Apr	May	mattress,blankets,mosquito nets, folding beds purchased	FFS			(50,000.00)	(50,000.00)					(50,000.00)		
	Purchase of kitchen utensils for Evacuation Center	Barangay	Jul	Aug	cups,glass,water jugs, spoon, fork,kawa,casserole, pail, and others	FFS			(50,000.00)	(50,000.00)					(50,000.00)		
9000-3	Installation of area widening alarm system	Barangay	Jan	Dec	1 set of area widening alarm system Installed	FFS			(100,000.00)	(100,000.00)					(100,000.00)		
9000-4	Acquisition of Rescue Vehicle	Barangay	Jan	Dec	1 unit rescue vehicle acquired	FFS			(308,000.00)	(308,000.00)					(308,000.00)		
9000-5						FFS			(350,000.00)	(350,000.00)							
SUB-TOTAL						FFS			(350,000.00)	(350,000.00)							
TOTAL						FFS	(55,000.00)	(195,000.00)	(33,520,000.00)	(33,770,000.00)	(24,650,000.00)				(758,000.00)	(2,000,000.00)	(100,000.00)

Prepared by:

Cecelia F. Sapallo
CECELIA F. SAPALLO
Barangay Secretary

Noted by:

Hon. Gonzalo S. Fontecilla
HON. GONZALO S. FONTECILLA
Chairman Committee On Appropriation

Attested by:

Hon. Arnel F. Nambio
HON. ARNEL F. NAMBIO
Punong Barangay

