



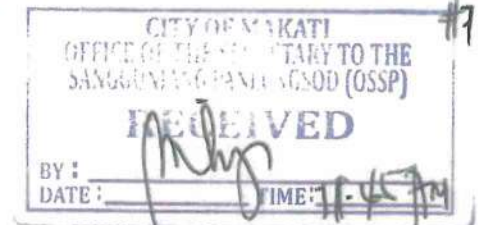
REPUBLIC OF THE PHILIPPINES
CITY GOVERNMENT OF MAKATI

24 April 2024

THE HONORABLE MEMBERS
Sangguniang Panlungsod
Makati City

THRU: HON. MONIQUE YAZMIN MARIA Q. LAGDAMEO
City Vice Mayor

ATTY. DINDO R. CERVANTES
Secretary to the Sangguniang Panlungsod



Dear Honorable Councilors:

Pursuant to the provision of Republic Act (R.A.) No. 7160 (Local Government Code of 1991), our review of Barangay Bel-Air Annual Budget for FY 2024 involving a total appropriation of **TWO HUNDRED EIGHTY-EIGHT MILLION FIVE HUNDRED NINETY-NINE THOUSAND THREE HUNDRED SIXTY PESOS AND 32/100 ONLY (P288,599,360.32)** under Barangay Appropriation Ordinance No. 01-2024 submitted to this Office on April 23, 2024, reveals substantial compliance with the same law and its Implementing Rules and Regulations (IRR).

Accordingly, the Appropriation Ordinance is recommended to be declared **operative in its entirety** effective January 1, 2024, subject to the posting requirements of R.A. No. 7160. The Appropriation Ordinance shall also abide to the following conditions:

1. The amount appropriated for Barangay Disaster Risk Reduction and Management Fund shall be implemented and disbursed in accordance with the provisions of R.A. No. 10121 and its IRR, COA, DBM and NDRRMC rules and regulations.
2. The amount appropriated for 20% Development Fund shall be disbursed for the development programs of the barangay in accordance with provisions of DBM, DOF and DILG Joint Memorandum Circular (JMC) No. 1 (Revised Guidelines on the Appropriation and Utilization of the Twenty Percent (20%) of the Annual Internal Revenue Allotment (IRA) for Development Projects) dated November 4, 2020.
3. The Gender and Development (GAD) Budget shall be at least five percent (5%) of the total LGU appropriations authorized under the annual budget and shall correspond to activities supporting GAD P/P/As pursuant to R.A. No. 7192, R.A. No. 9710; Philippine Commission on Women (PCW)-DILG-DBM-National Economic Development (NEDA) JMC No. 2023-01 dated 18 July 2023, as amended by PCW-DILG-DBM-NEDA JMC No. 2016-01 dated 12 January 2016.
4. The allocation for Local Council for the Protection of Children (LCPC) shall be one percent (1%) of the NTA of barangays, municipalities, and cities and shall be allocated for the strengthening and implementation of the programs of the LCPC pursuant to Section 15 of R.A. No. 9344.
5. The appropriation for P/P/As to address the needs of senior citizens and differently-abled shall conform with R.A. No. 7432, as amended by R.A. Nos. 9994 and 7876, and R.A. No. 7277, as amended by R.A. Nos. 9442 and 10070, and Batas Pambansa Blg. 344, respectively.
6. The appropriation for P/P/As for Community-based Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome (HIV/AIDS) prevention and care services shall conform with R.A. No. 11166.

Hebert Angan

7. The appropriation for P/P/As to address the problem of Illegal Drugs shall conform with Section 51 of R.A. No. 9165 and its IRR.
8. The appropriation for "Other Maintenance and Operating Expenses" shall include only costs of services which cannot be classified under any account name. Likewise, the same shall be subject to Sec. 335 of R.A. No. 7160 which provides that no public money shall be applied for religious or private purposes.
9. The appropriation for Donations shall be spent solely for public purpose pursuant to Sections 305 (b), 335, and 351 of R.A. No. 7160.
10. The purchase and specifications of the motor vehicle/s shall be subject to provisions of Administrative Order No. 14 dated 10 December 2018 and BC No. 2022-1 dated 11 February 2022, and BC No. 2022-1A dated 01 March 2023.
11. The appropriation for Honoraria shall be spent in accordance with BC Nos. 2007-1 dated 23 April 2007 and 2007-2 dated 01 October 2007, as may be applicable.
12. The appropriation for the payment of overtime services shall be subject to CSC-DBM JC No. 2 dated 25 November 2015.
13. The implementation of Salary Standardization Law and grant of other pertinent personnel benefits provided under the Annual Budget of the Barangay shall be governed by law/s, circulars and guidelines issued for the purpose.
14. The honorarium/salary rates shall be in accordance with the salary schedule being adopted by the City under LBC No. 63 - *Position Classification and Compensation of Barangay Officials and Personnel* and Local Budget Circular No. 137 - *Index of Occupational Services, Position Titles and Salary Grade in the Local Government (IOS-LGU), CY 2021 Edition* dated July 13, 2021 and Section 8.2 of LBC No. 149 - *Implementation of the Fourth Tranche of the Modified Salary Schedule for Local Government Personnel Pursuant to RA 11466* which states that if barangay funds are not sufficient and sustainable to implement the honoraria rates authorized, the *Sangguniang Barangay* may adjust the honoraria at lower rates but at a uniform percentage of the rates for all *barangay* officials and employees.
15. Appointive officials up to the level of heads of executive departments, heads of departments, undersecretaries and employees of the government whether permanent, temporary or casual, who render work from the prescribed office hours shall be entitled to Terminal Leave Benefits and Monetization of Leave Credits pursuant to Section 1 (*Entitlement to leave privileges*) of Rule XVI of the Omnibus Rules Implementing Book V of Executive Order No. 292.
16. All positions in the local government units (LGUs) shall be classified into their proper position title in accordance with LBC No. 137.
17. The appropriation for Personnel Economic Relief Allowance shall be pursuant to BC Nos. 2009-3 dated 18 August 2009, and 2011-2 dated 26 September 2011.
18. The appropriation for Uniform/Clothing Allowance shall be pursuant to BC No. 2018-1 dated 08 March 2018, and the pertinent general provision in the annual General Appropriations Act (GAA).
19. The appropriation for Productivity Enhancement Incentive shall not exceed ₱5,000.00 pursuant to item 6.0 of BC No. 2017-4 dated 04 December 2017.
20. The appropriation for Mid-Year Bonus shall be equivalent to one (1) month basic pay pursuant to BC No. 2017-2 dated 08 May 2017 and BC No. 2019-4 dated 05 July 2019.
21. The grant of other bonuses and allowances, and other personnel benefits shall be governed by law/s, circulars and guidelines issued for the purpose.

Juan Antonio

22. The appropriation for PhilHealth contribution shall conform to Circular Letter (CL) No. 2024-3 (Adjustment in the Employer (Government) Share in the Health Insurance Premium Contributions to the Philippine Health Insurance Corporation for Fiscal Year 2014) dated February 15, 2024.
23. The appropriation for Pag-IBIG contribution shall conform to Circular Letter (CL) No. 2024-2 (Adjustment in the Employer (Government) Share in the Premium Contributions to the Home Development Mutual Fund (Pag-IBIG Fund) effective February 2024) dated February 1, 2024.
24. All procurement of goods, services, supplies and materials, equipment, infrastructure/civil works and consulting services shall be subject to the pertinent provisions of R.A. No. 9184 (Government Procurement Reform Act) and its 2016 Revised IRR; and prior clearances from the pertinent agencies as may be appropriate/needed. In addition, all procurement shall be included in the duly approved Annual Procurement Plan.
25. Specifications for the procurement of goods shall be based on relevant characteristics, functionality and/or performance requirements. Reference to brand names shall not be allowed except for items or parts that are compatible with the existing fleet or equipment of the same make and brand, and to maintain the performance, functionality and useful life of the equipment as provided under Section 18 of the 2016 Revised Implementing Rules and Regulations of Republic Act No. 9184 (Government Procurement Reform Act).
26. All provisions for statutory and contractual obligations must be complied with.
27. The Annual Investment Program (AIP) should be properly accomplished in accordance with the provisions of Section 305 of R.A. No. 7160; DILG-NEDA-DBM-DOF Joint Memorandum Circular No. 1, s. 2016 (Updated Guidelines on the Harmonization of Local Planning, Investment Programming, Resource Mobilization, Budgeting, Expenditure Management and Performance Monitoring and Coordination in Fiscal Oversight) dated November 18, 2016; and the Barangay Budget Operations Manual, 2018 Edition.

Further, the AIP as the annual slice of the Local Development Investment Program should constitute the total resource requirements for all PPAs. It should consist of the detailed annual capital expenditure and regular operating requirements of the barangay. Moreover, it is the yearly program of expenditures that will serve as basis for the preparation of Annual and Supplemental Budgets.
28. Local government funds and monies shall be spent for the specific purposes in which they are appropriated and for public purposes only.
29. Chart of Accounts used shall be in accordance with the Manual on Financial Management of Barangays, as prescribed under Commission on Audit Circular No. 2015-011 dated December 1, 2015.
30. The full devolution of certain functions of the Executive Branch to Local Governments shall be governed by the provisions of Executive Order (EO) No. 138 dated June 1, 2021 and its Implementing Rules and Regulations (IRR) dated July 2, 2021, DBM-DILG JMC No. 2021-1 dated August 11, 2021, Local Budget Memorandum (LBM) Nos. 85 and 85-A dated June 15, 2022 and August 12, 2022, respectively, and other related guidelines that may be issued for the purpose.
31. The responsibility for the execution and implementation of the Annual Budget under Barangay Appropriation Ordinance No. 01-2024 and accountability therefor shall be vested primarily in the Punong Barangay concerned pursuant to Section 320 of R.A. No. 7160.

The Barangay should comply with the herein conditions and notify this Office of the actions taken thereon.

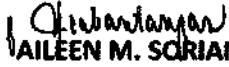
It is understood that this review action does not authorize any item of appropriation that is specifically prohibited by or inconsistent with the provisions of law.

Howlandangan

It is further understood that the FY 2024 Annual Budget of Barangay Bel-Air shall operationalize approved local development plans.

Compliance with all existing laws, rules and regulations should be the responsibility of Officials of Barangay Bel-Air.

We are therefore forwarding herewith the copy of the Annual Budget of Barangay Bel-Air for FY 2024 for your approval.


AILEEN M. SORIANO
City Budget Officer



REPUBLIC OF THE PHILIPPINES
CITY GOVERNMENT OF MAKATI
ACCOUNTING DEPARTMENT

MEMORANDUM No. 2024-01- 0124

FOR : Hon. Cynthia D. Cervantes
Barangay Captain, Barangay Bel-Air

SUBJECT : Barangay's Revised Certification on the 2024 Estimated Income

DATE : January 2, 2024

Attached for your reference is the revised Certification on the estimated income of Barangay Bel-Air for the year 2024. This certification was revised to incorporate the following adjustments in the estimated income:

- Final amount of the National Tax Allotment of the Barangay for the year 2024 as provided by the Department of Budget and Management; and
- Estimated Share of the 23 Barangays in the collection of Real Property Taxes of the City of Makati for the year 2024 considering that the ten (10) Barangays affected by the Supreme Court Decision in the case entitled, Municipality of Makati vs. Municipality of Taguig under G.R. No. 235316 dated December 1, 2021 were transferred to the City of Taguig's jurisdiction.

Please be informed that the Accounting Department (AD) calculated the 2024 estimated income of the barangay based on the following:

- The calculation of the Average Growth Rate is based on the past four (4) years income of the barangay and within the relevant range. The relevant range is an acceptable range in the comparison of income
- Other extraordinary income such as fines and penalties, cash prizes, transfer of unspent previous years' LDRRMF and other non-regular income were deducted in the internal source of income to compute the growth rate.
- The average collection of delinquent Real Property Tax including penalties is also considered

To achieve or even surpass the estimated income for the ensuing year, the AD suggests that the barangay shall perform the following courses of action to intensify revenue collections:

- Continuously perform tax mopping of business establishments
- Closely coordinate with the Realty Tax Division regarding the distribution of the notices to delinquent taxpayers
- Review the rates of all fees and charges collected by the barangay

J.P. RIZAL STREET, BARANGAY POBLACION, MAKATI CITY 1210

www.makati.gov.ph
www.facebook.com/mymakati
www.instagram.com/mymakati
Trunk Email: makati@makati.gov.ph
Trunkline: +632 8870-1000

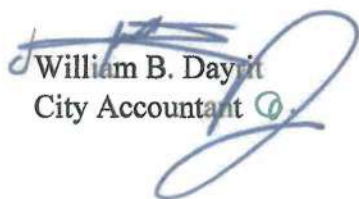
received by: Pang Oleg
Date: 1-17-24
Time: 2:20p

BARANGAY BEL-AIR

Moreover, the barangay should monitor the realization of the estimated income vis-à-vis their expenditure. In the event that the barangay assessed that the estimated income did not meet, the barangay may consider the following courses of action:

- Prioritize expenditures or spend only what is necessary
- Intensify revenue collections
- Seek financial assistance

Thank you.


William B. Dayrit
City Accountant

/moritcg



REPUBLIC OF THE PHILIPPINES
CITY GOVERNMENT OF MAKATI

December 29, 2023

Barangay Captain Cynthia D. Cervantes
Barangay Bel-Air
Makati City

CERTIFICATION

In accordance with Article 423 (b) of the Rules and Regulations Implementing the Local Government Code of 1991, we are issuing this revised certification covering the following amounts:

Actual Income Full Year 2022	:	₱ 273,842,100.46
Estimated Income Full Year 2023	:	₱ 278,022,416.98
Estimated Income Full Year 2024	:	₱ 288,599,360.32

Please refer to the attached calculation of the estimated income for the years ending December 31, 2023 and 2024.


This certification is being issued for budgetary purpose and should not be used for any other purposes.


Jesusa E. Cuneta
City Treasurer


William B. Dayrit
City Accountant

/mejiarc

REVIEWED
BUDGET DEPARTMENT


AILEEN M. SORIANO
City Budget Officer

Review Letter Dated: **APR 24 2024**

J.P. RIZAL STREET, BARANGAY POBLACION, MAKATI CITY 1210
www.makati.gov.ph

 www.facebook.com/mymakativerified
 www.instagram.com/mymakati
Trunk Email: makati@makati.gov.ph
Trunkline: +632 8870-1000



BUDGET MESSAGE

Republic of the Philippines
Barangay BEL-AIR
City of Makati

Date: March 22, 2024

The Honorable Members
Sangguniang Barangay
Barangay Bel-Air

Ladies and Gentlemen:

This is to respectfully submit the proposed Annual Budget of Barangay Bel-Air for Fiscal Year 2024.

The estimated income for Fiscal Year 2024 amounts to Two Hundred Eighty Eight Million Five Hundred Ninety Nine Thousand Three Hundred Sixty Pesos & 32/100 (P288,599,360.32) and we have prepared a proposed Expenditure Program for the same amount.

The proposed Annual Budget has been prepared in coordination with the Barangay Development Council.

The proposed Expenditure Program follows the development direction of the Barangay Development Plan as approved by the Barangay Assembly. As such, it is fully consistent with the approved barangay Annual Investment Program (AIP) for Fiscal Year 2024.

In compliance with the requirements of law, the following have been provided:

10% Sangguniang Kabataan Fund -----	P 28,859,936.03
5% Barangay Disaster Risk Reduction and Management Fund ---	14,429,968.02

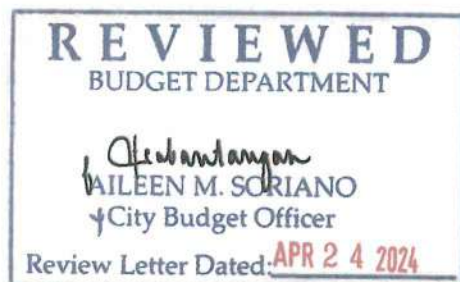
Provisions for Senior Citizen/PWD have also been included. The 5% GAD requirement has been attributed to the existing PPAs.

In sum, we have programmed the following amounts for the two programs:

General Administration Program -----	P 171,740,866.84
Basic Services and Facilities Program -----	116,858,493.48
TOTAL -----	P <u>288,599,360.32</u>

Attached to the proposed Annual Budget for Fiscal Year 2024 are the approved AIP, List of Projects under the 20% Development Fund, Plantilla of Personnel, and DILG-endorsed GAD Plan and Budget.

Accordingly, I respectfully request the Honorable Members of the Sangguniang Barangay to enact an Appropriation Ordinance authorizing the proposed Barangay Annual Budget for Fiscal Year 2024.



Yours truly,

CYNTHIA D. CERVANTES
Punong Barangay



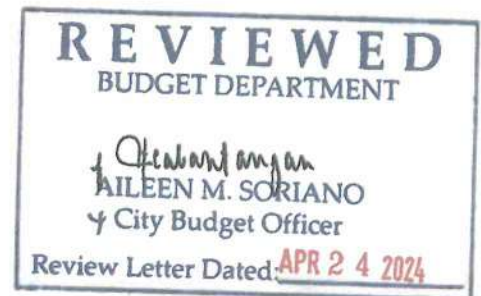
APPROPRIATION ORDINANCE

BARANGAY BEL-AIR
City of Makati

APPROPRIATION ORDINANCE NO. 01-2024
Series of 2024

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF BARANGAY BEL-AIR FOR FISCAL YEAR 2024 IN THE TOTAL AMOUNT OF TWO HUNDRED EIGHTY EIGHT MILLION FIVE HUNDRED NINETY NINE THOUSAND THREE HUNDRED SIXTY PESOS AND THIRTY TWO CENTAVOS (P288,599,360.32) AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE

Introduced by: Punong Barangay Cynthia D. Cervantes
Kagawad Kevin Andrew T. Dionisio
Kagawad Joan O. Asuncion
Kagawad Constancia Q. Lichauco
Kagawad Ma. Bella R. Oposa
Kagawad Maria Carmen R. Guerzon
Kagawad Paolo Romaldo F. Pagulayan
Kagawad Milagros S. Alora
Barangay Treasurer Ma. Patricia B. Turcuato
Barangay Secretary Pia Redempta T. Manalastas
SK Chairperson Cristina Alexandra G. Camus



Be it ordained in Regular Session assembled:

Section 1. The Annual Budget of Barangay Bel-Air for Fiscal Year 2024 in the total amount of Two Hundred Eighty Eight Million Five Hundred Ninety Nine Thousand Three Hundred Sixty Pesos and Thirty Two Centavos (P288,599,360.32) covering the various expenditures of the Barangay Government for FY 2024 is hereby approved.

The budget documents consisting of the following are incorporated herein and made an integral part of this Ordinance:

1. Plantilla of Personnel
2. List of Projects chargeable against the 20% Development Fund

Section 2. Receipts Program


Receipts	Account Code	Amount
Real Property Tax	4-01-01-010	230,664,915.92
National Tax Allotment (NaTA)	4-01-04-010	35,732,546.00
Community Tax	4-01-04-990	244,054.53
Subsidy from Other Local Government Units -City/Municipality	4-02-01-020	1,000.00
Clearance and Certification Fees	4-04-01-010	16,517,050.75
Other Service Revenue	4-04-01-990	
- Registration Plates, Tags and Stickers Fees		2,041,820.99
- Processing Fees		21,833.78
- Others - Miscellaneous Income (Regular)		195,897.69
Other Business Income	4-04-02-990	
- Rent Income		1,192,969.04
- Interest Income		1,676,719.67
- Others		310,551.95
TOTAL		288,599,360.32

Section 3. Expenditure Program

Expenditures	Account Code	Amount
1.1 Personnel Services		
a. Salaries and Wages-Regular	5-01-01-010	3,187,236.00
b. Salaries and Wages-Casual/Contractual	5-01-01-020	51,744,408.00
c. Personal Economic Relief Allowance (PERA)	5-01-02-010	4,176,000.00
d. Clothing/Uniform Allowance	5-01-02-020	1,044,000.00
e. Productivity Incentive Allowance	5-01-02-040	985,000.00
f. Year End Bonus	5-01-02-060	4,577,637.00
g. Cash Gift	5-01-02-070	985,000.00
h. Other Bonuses and Allowances	5-01-02-990	9,153,395.74
i. PAG-IBIG Contribution	5-01-03-020	945,600.00
j. Philhealth Contribution	5-01-03-030	2,746,582.20
k. Terminal Leave Benefits	5-01-04-010	4,306,081.78
l. Other Personnel Benefits	5-01-04-990	6,264,234.00
SUB - TOTAL PERSONAL SERVICES		90,115,174.72

Expenditures	Account Code	Amount
1.2 Maintenance and Other Operating Expenses		
Traveling Expenses		
Traveling Expenses-Local	5-02-01-010	10,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	9,348,150.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	2,512,225.68
Accountable Forms Expenses	5-02-03-020	280,000.00
Drugs and Medicines Expenses	5-02-03-040	6,787,674.50
Fuel, Oil & Lubricants Expenses	5-02-03-050	2,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	14,413,780.81
Utility Expenses		
Water Expenses	5-02-04-010	1,300,000.00
Electricity Expenses	5-02-04-020	18,383,954.19
Communication Expenses		
Postage and Courier Services	5-02-05-010	1,000.00
Telephone Expenses	5-02-05-020	1,800,000.00
Internet Subscription Expenses	5-02-05-030	510,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	10,000.00

REVIEWED
BUDGET DEPARTMENT


MAILEEN M. SORIANO
 City Budget Officer
 Review Letter Dated: **APR 24 2024**

Expenditures	Account Code	Amount
Professional Services		
Other Professional Services	5-02-07-990	19,384,150.00
General Services		
Environment/Sanitary Services	5-02-08-010	17,500,000.00
Other General Services	5-02-08-990	3,320,000.00
Repairs and Maintenance		
Repairs and Maintenance - Infrastructure Assets	5-02-09-020	700,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-09-030	300,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-09-040	1,650,000.00
Repairs and Maintenance - Transportation Equipment	5-02-09-050	500,000.00
Repairs and Maintenance - Furniture and Fixtures	5-02-09-060	100,000.00
Repairs and Maintenance - Other Property, Plant and Equipment	5-02-09-990	100,000.00
Taxes, Insurance Premiums and Other Fees		
Fidelity Bond Premiums	5-02-11-010	500,000.00
Insurance Expenses	5-02-11-020	1,000,000.00
Other Maintenance and Operating Expenses		
Transportation and Delivery Expenses	5-02-99-030	1,000.00
Rent/Lease Expenses	5-02-99-040	1,977,000.00
Subscription Expenses	5-02-99-060	5,000.00
Donations	5-02-99-070	1,340,000.00
Other Maintenance and Operating Expenses	5-02-99-990	11,320,750.00
1.3 Financial Expenses		
Bank Charges	5-03-01-020	40,000.00
PRIOR YEAR'S OBLIGATIONS		
Insurance Expenses 2013-2017	5-02-11-020	111,914.59
SUB-TOTAL MOOE AND FINANCIAL EXPENSES		117,206,599.77
1.4 TOTAL CURRENT OPERATING EXPENSES (1.1+1.2+ 1.3)		207,321,774.49

2.0 CAPITAL OUTLAY	Account Code	Amount
Other Land Improvements	1-07-02-990	134,250.00
Parks, Plazas and Monuments	1-07-03-050	1,000,000.00
Other Infrastructure Assets	1-07-03-990	250,000.00
Other Structures	1-07-04-990	1,300,000.00
Office Equipment	1-07-05-020	2,750,000.00
Information and Communication Technology Equipment	1-07-05-030	650,000.00
Communication Equipment	1-07-05-040	200,000.00
Other Property, Plant and Equipment	1-07-99-990	2,000,000.00
SUB-TOTAL CAPITAL OUTLAY		8,284,250.00
TOTAL CURRENT OPERATING EXPENSES (1.4 + 2.0)		215,606,024.49

REVIEWED
BUDGET DEPARTMENT

Maileen M. Soriano
MAILEEN M. SORIANO
City Budget Officer

Review Letter Dated: APR 24 2024

Section 4. General Provisions

3.0 SPECIAL PURPOSE APPROPRIATION (SPA)		
a. Discretionary Fund		4,245,406.32
b. 5% Gender and Development (GAD) Fund		17,191,700.00
c. 20% NTA for Development Fund		7,200,000.00
d. 10% Sangguniang Kabataan Fund		28,859,936.03
e. 5% Local Disaster Risk Reduction Management Fund		14,429,968.02
f. 1% of NTA for BCPC Fund		1,066,325.46
TOTAL SPECIAL PURPOSE APPROPRIATIONS (SPAs)		72,993,335.83
TOTAL EXPENDITURES		<u>288,599,360.32</u>

Section 5. Use of Savings and Augmentation. In accordance with Section 336 of Republic Act No. 7160, the Local Government Code of 1991, the Punong Barangay and/or the Presiding Officer of the Sangguniang Barangay is/are authorized to augment any item in the approved annual budget for their respective offices from savings in other items within the same expense class of the respective appropriations.

Section 6. Separability Clause. If, for any reason, any Section or provision of this Appropriation Ordinance is disallowed in Budget Review or declared invalid by proper authorities, other Sections or provisions hereof that are not affected thereby shall continue to be in full force and effect.

Section 7. Effectivity. The provisions of this Appropriation Ordinance shall take effect on **January 1, 2024.**

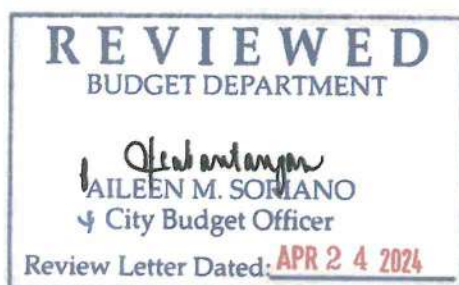
ENACTED. This, 22nd day of March 2024 at Barangay Bel-Air, Makati City.

X ----- X


I HEREBY CERTIFY THAT THIS IS A TRUE AND ACCURATE COPY OF THE ORDINANCE DULY ENACTED BY THE SANGGUNIANG BARANGAY ON MARCH 22, 2024 AT THE BOARD ROOM, 2ND FLOOR, BEL-AIR BARANGAY HALL, HYDRA STREET, BEL-AIR VILLAGE, MAKATI CITY.



PIA REDEMPTA T. MANALASTAS
Barangay Secretary



APPROVED:



CYNTHIA D. CERVANTES
Punong Barangay

Appropriation Ordinance No. 01-2024

Attested by:



KEVIN ANDREW T. DIONISIO
Kagawad



JOAN O. ASUNCION
Kagawad



CONSTANCIA Q. LICHAURO
Kagawad



MA. BELLA R. OPOSA
Kagawad



MARIA CARMEN R. GUERZON
Kagawad



PAOLO ROMALDO F. PAGULAYAN
Kagawad



MILAGROS S. ALORA
Kagawad



CRISTINA ALEXANDRA G. CAMUS
SK Chairperson

REVIEWED
BUDGET DEPARTMENT

Baileen M. Soriano
BAILEEN M. SORIANO
City Budget Officer

Review Letter Dated: **APR 24 2024**

BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2024

Object of Expenditure	ALP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
Part I. Receipts Program					
Real Property Tax		4-01-01-010	230,664,915.92		
National Tax Allotment (NATA)		4-01-04-010	35,732,546.00		
Other Taxes		4-01-04-990	244,054.53		
Subsidy from Other Local Government Units		4-02-01-020	1,000.00		
Clearance and Certification Fees		4-04-01-010	16,517,050.75		
Other Service Revenue		4-04-01-990			
- Registration Plates, Tags and Stickers Fees			2,041,820.99		
- Processing Fees			21,833.78		
- Others - Miscellaneous Income (Regular)			195,897.69		
Other Business Income		4-04-02-990			
- Rent Income			1,192,969.04		
- Interest Income			1,676,719.67		
- Others			310,551.95		
TOTAL ESTIMATED FUNDS AVAILABLE FOR APPROPRIATION			₱288,599,360.32		

REVIEWED
BUDGET DEPARTMENT


Jaileen M. Soriano
JAILEEN M. SORIANO
City Budget Officer
Review Letter Dated: APR 24 2024

BARANGAY BEL-AIR
City of Makati

**BARANGAY ANNUAL BUDGET
FOR THE YEAR 2024**

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
Part II. Expenditure Program					
GENERAL ADMINISTRATION PROGRAM (GAP)					
CURRENT OPERATING EXPENDITURES					
GENERAL AND FINANCIAL ADMINISTRATION					
			1000-001-001-000		
General Administration and Support (GAS)			P142,930,930.81		
PERSONNEL SERVICES (PS)					
100% Provision of funds for the full operationalization of the barangay					
Salaries and Wages-Regular	1000-001-001-000	5-01-01-010	3,187,236.00	Percentage of funds and services provided	
Salaries and Wages-Casual/Contractual		5-01-01-020	51,744,408.00		
Personal Economic Relief Allowance (PERA)		5-01-02-010	4,176,000.00		
Clothing/Uniform Allowance		5-01-02-020	1,044,000.00		
Productivity Incentive Allowance		5-01-02-040	985,000.00		
Year End Bonus		5-01-02-060	4,577,637.00		
Cash Gift		5-01-02-070	985,000.00		
Other Bonuses and Allowances		5-01-02-990	9,153,395.74		
PAG-IBIG Contribution		5-01-03-020	945,600.00		
Philhealth Contribution		5-01-03-030	2,746,582.20		
Terminal Leave Benefits		5-01-04-010	4,306,081.78		
Other Personnel Benefits		5-01-04-990	6,284,234.00		
Total Personnel Services (PS)			90,115,174.72		

REVIEWED
BUDGET DEPARTMENT


AILEEN M. SORIANO
 City Budget Officer

Review Letter Dated **APR 24 2024**

BARANGAY BEL-AIR
City of Makati

**BARANGAY ANNUAL BUDGET
FOR THE YEAR 2024**

Object of Expenditure	ALP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)	1000-001-001-000				
<i>Traveling Expenses</i>					
Traveling Expenses-Local		5-02-01-010	10,000.00		
<i>Supplies and Materials Expenses</i>					
Office Supplies Expenses		5-02-03-010	2,512,225.68		
Accountable Forms Expenses		5-02-03-020	280,000.00		
Drugs and Medicines Expenses		5-02-03-040	200,424.50		
Fuel, Oil & Lubricants Expenses		5-02-03-050	2,000,000.00		
Other Supplies and Materials Expenses		5-02-03-990	3,344,830.81		
<i>Utility Expenses</i>					
Water Expenses		5-02-04-010	1,300,000.00		
Electricity Expenses		5-02-04-020	18,383,954.19		
<i>Communication Expenses</i>					
Postage and Courier Services		5-02-05-010	1,000.00		
Telephone Expenses		5-02-05-020	1,800,000.00		
Internet Subscription Expenses		5-02-05-030	510,000.00		
Cable, Satellite, Telegraph and Radio Expenses		5-02-05-040	10,000.00		
<i>Professional Services</i>					
Other Professional Services		5-02-07-990	7,090,000.00		
<i>General Services</i>					
Other General Services		5-02-08-990	720,000.00		
<i>Repairs and Maintenance</i>					
Repairs and Maintenance - Infrastructure Assets		5-02-09-020	700,000.00		
Repairs and Maintenance - Buildings and Other Structures		5-02-09-030	300,000.00		
Repairs and Maintenance - Machinery and Equipment		5-02-09-040	1,650,000.00		
Repairs and Maintenance - Transportation Equipment		5-02-09-050	500,000.00		
Repairs and Maintenance - Furniture and Fixtures		5-02-09-060	100,000.00		
Repairs and Maintenance - Other Property, Plant and Equipment		5-02-09-990	100,000.00		

REVIEWED
BUDGET DEPARTMENT

Alleen M. Soriano
Alleen M. Soriano
City Budget Officer

Review Letter Dated: **APR 24 2024**

BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2024

Object of Expenditure	Alp Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
Taxes, Insurance Premiums and Other Fees					
Fidelity Bond Premiums		5-02-11-010	500,000.00		
Insurance Expenses		5-02-11-020	1,000,000.00		
Other Maintenance and Operating Expenses					
Transportation and Delivery Expenses		5-02-99-030	1,000.00		
Subscription Expenses		5-02-99-060	5,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	1,550,000.00		
Prior Year's Obligations					
Insurance Expenses 2013-2017		5-02-11-020	111,914.59		
Total Maintenance and Operating Expenses (MOOE)			44,680,349.77		
FINANCIAL EXPENSES	1000-001-001-000				
Bank Charges		5-03-01-020	40,000.00		
Total Financial Expenses			40,000.00		
CAPITAL OUTLAY (CO)	1000-001-001-000				
Office Equipment		1-07-05-020	2,750,000.00		
Communication Equipment		1-07-05-040	200,000.00		
Total Capital Outlay (CO)			2,950,000.00		
SPECIAL PURPOSE APPROPRIATION (SPA)					
Other Authorized SPAs					
a. Discretionary Fund		5-02-12-010	4,245,406.32		
Total Special Purpose Appropriation (SPA)			4,245,406.32		
LEGISLATIVE AND CONSULTATIVE MEETINGS, FORUM, DIALOGUE, AND ASSEMBLY	1000-001-002-000				
			P350,000.00		
Barangay Assembly				Two (2) Barangay Assemblies conducted and attended by 500 constituents	number of participants and number of Barangay Assemblies conducted
Other Maintenance and Operating Expenses		5-02-99-990	100,000.00		
Sub-Total			100,000.00		

REVIEWED
BUDGET DEPARTMENT

Princess Mary
MARILEEN M. SOLRANO
City Budget Officer

Review Letter Dated **APR 24 2024**

BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2024

REVIEWED
BUDGET DEPARTMENT
Glenn S. Soliano
GILLEN M. SOLIANO
yCity Budget Officer
Review Letter Dated **APR 24 2024**

Object of Expenditure	ALP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
Salcedo Building Administrator and Property Manager Weekly Meeting					
Other Maintenance and Operating Expenses		5-02-99-990	250,000.00	Weekly meeting conducted	Number of meetings conducted
<i>Sub-Total</i>			250,000.00		
BEL-AIR ONE STOP SERVICE (BOSS)	1000-001-003-000		P500,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	500,000.00	Monthly Barangay One-Stop Service (BOSS) conducted	Number of Monthly Barangay One-Stop Service (BOSS) conducted
<i>Sub-Total</i>			500,000.00		
YOUTH FOR PROGRESS	1000-001-004-000		P28,859,936.03		
Transfer of SK allocation		5-02-10-030	28,859,936.03	100% Provision of funds for SK Activities	Percentage of funds and services provided
<i>Sub-Total</i>			28,859,936.03		
TOTAL GENERAL ADMINISTRATION PROGRAM (GAP)			P171,740,866.84		
2. BASIC SERVICES AND FACILITIES PROGRAM (BSFP)					
PEACE AND ORDER					
BARANGAY LABAN SA KRIMEN AT DRUGA	1000-002-001-000		P18,524,500.00		
Katarungan Pambarangay Law Seminar	1000-002-001-001	5-02-02-010	50,000.00	Increase number of settled cases by 15%	Percentage of increase in cases settled
Training Expenses			50,000.00		
<i>Sub-Total</i>			50,000.00		
Barangay Peace-keeping Personnel Enhancement Seminar	1000-002-001-002	5-02-02-010	250,000.00	90 Peacekeeping Personnel	Number of Peacekeeping Personnel oriented
Training Expenses			250,000.00		
<i>Sub-Total</i>			250,000.00		

BARANGAY BEL-AIR
City of Makati

**BARANGAY ANNUAL BUDGET
FOR THE YEAR 2024**

REVIEWED
BUDGET DEPARTMENT

Aileen M. Soriano
AILEEN M. SORIANO
City Budget Officer

Review Letter Dated **APR 24 2024**

Object of Expenditure	APR Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
Barangay Laban sa Krimen					
Security Services	1000-002-001-003	5-02-08-030	16,200,000.00	35 security guards for BAVA & 10 security guards for Salcedo Village	Number of security guards benefited
Sub-Total			16,200,000.00		
Peace-keeping Forces Professionalization					
Other Supplies and Materials Expenses	1000-002-001-004	5-02-03-990	174,000.00	90 Peacekeeping Personnel	Number of Peacekeeping Personnel benefited
Sub-Total			174,000.00		
Crime Prevention Month					
Other Professional Services	1000-002-001-005	5-02-07-990	25,000.00	Attended and participated by 25 Peacekeeping Personnel	Number of Peacekeeping Personnel attended and participated
Other Maintenance and Operating Expenses		5-02-99-990	12,500.00		
Sub-Total			37,500.00		
Oplan Kaluluwa					
Other Maintenance and Operating Expenses	1000-002-001-006	5-02-99-990	46,500.00	Benefited 23 Tanod/Bantay Bayan and 7 PNP Personnel	Number of Tanod/Bantay Bayan and PNP Personnel benefited
Sub-Total			46,500.00		
National Telecommunications (NTC) Seminar					
Training Expenses	1000-002-001-007	5-02-02-010	10,000.00	Attended and participated by 90 Peacekeeping Personnel and 10 Maintenance Personnel	Number of Peacekeeping Personnel and maintenance personnel attended and participated
Sub-Total			10,000.00		
Modern Handheld Radios/ Body Camera for Tanod/Bantay Bayan Personnel					
Other Supplies and Materials Expenses	1000-002-001-008	5-02-03-990	505,000.00	30 units of Portable Handheld Radios with battery packs, 4 units of Body Cameras and 90 Satellite Phones procured	number of Portable Handheld Radios with battery pack and Body Cameras procured
Sub-Total			505,000.00		

BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2024

REVIEWED
BUDGET DEPARTMENT

Aileen M. Solis
AILEEN M. SOLIS
City Budget Officer

Review Letter Dated: APR 24 2024

Object of Expenditure	AlP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
Peacekeeping Fitness Program	1000-002-001-010				
Other Supplies and Materials Expenses		5-02-03-990	135,000.00	90 peace keeping personnel	Number of Peacekeeping Personnel benefited
Other Professional Services		5-02-07-990	45,000.00		
Sub-Total			180,000.00		
BADAC Functionality	1000-002-001-011				
Other Maintenance and Operating Expenses		5-02-99-990	50,000.00	Four (4) meetings conducted and attended by Barangay Anti-Drug Abuse Council (BADAC) members	Number of BADAC committee meetings conducted and attended
Sub-Total			50,000.00		
Barangay Laban sa Droga	1000-002-001-012				
Other Maintenance and Operating Expenses		5-02-99-990	8,000.00	12 monitoring and apprehension meetings conducted	Number of monitoring and apprehension meetings conducted
Sub-Total			8,000.00		
Annual Drug Testing	1000-002-001-013				
Other Maintenance and Operating Expenses		5-02-99-990	73,500.00	250 Barangay Officials and employees have undergone the mandatory drug test	Number of Barangay Officials and employees have undergone the mandatory drug test
Sub-Total			73,500.00		
Drug Abuse Prevention and Control (DAPC) Celebration	1000-002-001-015				
Other Professional Services		5-02-07-990	15,000.00	attended by 25 Peace Keeping Personnel	Number of Peace Keeping Personnel attended
Other Maintenance and Operating Expenses		5-02-99-990	25,000.00		
Sub-Total			40,000.00		
Bel-Air Kids Scouts	1000-002-001-016				
Training Expenses		5-02-02-010	900,000.00	attended by 100 kids	Number of kids attended
Sub-Total			900,000.00		

BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2024

KEVIN WED
BUDGET DEPARTMENT

Aileen M. Soriano
AILEEN M. SORIANO
City Budget Officer

Review Letter Dated: APR 24 2024

Object of Expenditure	APR Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
CLEANLINESS AND BEAUTIFICATION					
ENVIRONMENTAL MANAGEMENT PROGRAM			1000-003-001-000		P21,405,000.00
Manila Bay Clean Up Drive Rehabilitation and Preservation Program (MBCURP)	1000-003-001-001			100% compliance on Supreme Court Resolution GR nos. 171947-48 "Mandamus cleaning of water waste	Percentage of compliance on Supreme Court Resolution GR nos. 171947-48 "Mandamus cleaning of water waste
Other Maintenance and Operating Expenses		5-02-99-990	20,000.00		
Sub-Total			20,000.00		
Hakot Basura, Tree Trimming with Haul Out	1000-003-001-003			-100% collection of garbage within the Barangay	-Percentage of collection of garbage within the Barangay
Environment/Sanitary Services		5-02-08-010	17,000,000.00	- 100% completion of tree trimming	-Percentage of completion of tree trimming
Sub-Total			17,000,000.00		
Information Education Campaign (IEC)	1000-003-001-004			distributed 5000 flyers	Number of flyers distributed
Other Maintenance and Operating Expenses		5-02-99-990	20,000.00		
Sub-Total			20,000.00		
Environmental Enhancement Project	1000-003-001-005			100% environmental supplies, materials and equipment purchased	Percentage of environmental supplies, materials and equipment purchased
Other Supplies and Materials Expenses		5-02-03-990	80,000.00		
Sub-Total			80,000.00		
Barangay Environmental Police Personnel Trainings, Seminar and Workshop	1000-003-001-007			benefitted 30 Barangay Environmental Police Personnel	Number of Environmental Police benefitted
Training Expenses		5-02-02-010	20,000.00		
Sub-Total			20,000.00		
Kapaligirang Luntan kaaki-akti pagmasdan	1000-003-001-008			100% maintenance of Cleanliness and Beautification within the park	Percentage of maintenance of Cleanliness and Beautification within the park
Other General Services		5-02-08-990	2,600,000.00		
Sub-Total			2,600,000.00		

BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2024

REVIEWED

BUDGET DEPARTMENT

Lailen M. Sclariano
LAILLEN M. SCLRIANO
City Budget Officer

Review Letter Dated: APR 24 2024

Object of Expenditure	APR Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
Bel-Air Edible Garden at the Park					
Other Supplies and Materials Expenses	1000-003-001-009	5-02-03-990	48,000.00	Increased volume of green environment planted flowers, herbs, seed, berries and different organic plant at the park.	Volume of green environment Planted flowers, herbs, seed, berries and different organic plant at the park.
Sub-Total			48,000.00		
Distribution of seeds/seedlings					
Other Supplies and Materials Expenses	1000-003-001-010	5-02-03-990	5,000.00	distributed 150 Seedlings	Number of seedlings distributed
Sub-Total			5,000.00		
Community Fruit and Vegetable Garden					
Other Supplies and Materials Expenses	1000-003-001-011	5-02-03-990	10,000.00	Purchased assorted fruit plants, vegetable plants and garden soil	Number of assorted fruits plant, vegetable plants and organic soil purchased
Sub-Total			10,000.00		
Barangay Environmental Enhancement Training Seminar Workshop					
Training Expenses	1000-003-001-012	5-02-02-010	25,250.00	benefited 150 barangay constituents	number of constituents benefited
Sub-Total			25,250.00		
Improvement and Additional Materials Recovery Facility (MRF)					
Other Structures	1000-003-001-015	1-07-04-990	1,300,000.00	established 1 MRF	Number of MRF established
Sub-Total			1,300,000.00		
Landscaping and Beautification of Parking Areas and Bel-Air Park III & II and Jaime Velasquez Park Gardens					
Other Land Improvement	1000-003-001-016	1-07-02-990	134,250.00	conducted landscaping and beautification at Bel-Air Parks	number of landscaping and beautification at Bel-Air Parks conducted
Sub-Total			134,250.00		
Allocation of Trash Bins					
Other Supplies and Materials Expenses	1000-003-001-017	5-02-03-990	142,500.00	2000 trash bins purchased	number of trash bins purchased
Sub-Total			142,500.00		

BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2024

REVIEWED
BUDGET DEPARTMENT

Aileen M. Soriano
AILEEN M. SORIANO
City Budget Officer

Review Letter Dated: **APR 24 2024**

Object of Expenditure	ALP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
HEALTH AND SANITATION					
KALUSUGAN ALAY NG BARANGAY PROGRAM					
	3000-001-001-000		P11,591,200.00		
Free Bone Density Test and purchase of Bone Density Machine					
Other Professional Services	3000-001-001-001	5-02-07-990	15,000.00	benefited 280 residents	Number of residents benefited
Other Maintenance and Operating Expenses		5-02-99-990	5,000.00		
Sub-Total			20,000.00		
Pap Smear					
Other Professional Services	3000-001-001-002	5-02-07-990	50,000.00	benefited 50 female residents and employees of Barangay Bel-Air	Number of female residents and employees of Barangay Bel-Air benefited
Other Maintenance and Operating Expenses		5-02-99-990	20,000.00		
Sub-Total			70,000.00		
Prostate Specific Antigen (Quantitative)					
Other Professional Services	3000-001-001-003	5-02-07-990	282,000.00	benefited 300 male residents and employees of Barangay Bel-Air	Number of male residents and employees of Barangay Bel-Air benefited
Other Maintenance and Operating Expenses		5-02-99-990	18,000.00		
Sub-Total			300,000.00		
Mammogram					
Other Professional Services	3000-001-001-004	5-02-07-990	160,000.00	benefited 40 female barangay constituents	Number of female barangay constituents benefited
Other Maintenance and Operating Expenses		5-02-99-990	4,500.00		
Sub-Total			164,500.00		
HIV/ Aids Awareness					
Other Maintenance and Operating Expenses	3000-001-001-005	5-02-99-990	5,000.00	attended by 60 residents	Number of residents attended
Sub-Total			5,000.00		

BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2024

REVIEWED
BUDGET DEPARTMENT

Aileen M. Soriano
AILEEN M. SORIANO
City Budget Officer

Review Letter Dated: APR 24 2024

Object of Expenditure	APR Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
Annual Medical Examination					
Other Professional Services	3000-001-001-006	5-02-07-990	441,000.00	benefited 170 barangay employees	number of barangay employees benefited
Other Maintenance and Operating Expenses		5-02-99-990	43,500.00		
Sub-Total			484,500.00		
Free Eye Refraction and Eye Glasses					
Other Supplies and Materials Expenses	3000-001-001-007	5-02-03-990	942,500.00	benefited 1000 Senior Citizens, Residents, Kasambahay, and Barangay Staff/Employees	number of Senior Citizens, Residents, Kasambahay, and Barangay Staff/Employees benefited
Other Maintenance and Operating Expenses		5-02-99-990	57,500.00		
Sub-Total			1,000,000.00		
Free Dentures					
Other Supplies and Materials Expenses	3000-001-001-008	5-02-03-990	230,000.00	benefited 400 barangay constituents	number of barangay constituents benefited
Other Professional Services		5-02-07-990	900,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	80,500.00		
Sub-Total			1,210,500.00		
Laboratory Services					
Other Professional Services	3000-001-001-009	5-02-07-990	1,360,000.00	benefited 1900 Senior Citizens, Residents, Kasambahay, and Barangay Staff/Employees	number of Senior Citizens, Residents, Kasambahay, and Barangay Staff/Employees benefited
Rent/Lease Expenses		5-02-99-040	5,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	272,000.00		
Sub-Total			1,637,000.00		
Clinic Based Pre-Employment Medical Examination					
Other Professional Services	3000-001-001-010	5-02-07-990	40,000.00	benefited 200 householders	number of householders benefited
Sub-Total			40,000.00		

BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2024

REVIEWED
BUDGET DEPARTMENT
Aileen M. Soriano
AILEEN M. SORIANO
City Budget Officer
Review Letter Dated: **APR 24 2024**

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
Big Smile Oral Health					
Other Professional Services	3000-001-001-011	5-02-07-990	10,000.00	benefited all children, aged 3 years old and above	Number of children, aged 3 years old and above benefited
Other Maintenance and Operating Expenses		5-02-99-990	13,500.00		
Sub-Total			23,500.00		
Free Derma					
Other Professional Services	3000-001-001-012	5-02-07-990	40,000.00	300 residents benefited and availed of the project	number of residents benefited and availed of the project
Drugs and Medicines Expenses		5-02-03-040	37,500.00		
Other Maintenance and Operating Expenses		5-02-99-990	22,500.00		
Sub-Total			100,000.00		
Warts Removal					
Other Professional Services	3000-001-001-013	5-02-07-990	50,000.00	150 residents benefited and availed of the project	number of residents benefited and availed of the project
Drugs and Medicines Expenses		5-02-03-040	6,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	46,000.00		
Sub-Total			102,000.00		
Medical and Dental Clinic Equipment					
Other Supplies and Materials Expenses	3000-001-001-014	5-02-03-990	143,000.00	100% acquisition of supplies, materials and equipment	Percentage of supplies, materials and equipment acquired
Sub-Total			143,000.00		
Cataract Screening and Surgery					
Other Professional Services	3000-001-001-016	5-02-07-990	340,000.00	benefited 40 barangay constituents	Number of barangay constituents
Other Maintenance and Operating Expenses		5-02-99-990	36,000.00		
Sub-Total			376,000.00		
Dietary and Micro-Nutrition Supplementation Program					
Drugs and Medicines Expenses	3000-001-001-017	5-02-03-040	28,200.00	benefited 130 Pregnant and Lactating Mother of Barangay Bel-Air	Number of Pregnant and Lactating Mother of Barangay Bel-Air benefited
Sub-Total			28,200.00		
Overweight And Obesity Management and Prevention					
Other Professional Services	3000-001-001-018	5-02-07-990	25,000.00	Attended by 60 children and participated by 15 barangay employees	Number of children attended and barangay employees participated
Other Maintenance and Operating Expenses		5-02-99-990	331,000.00		
Sub-Total			356,000.00		

BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2024

REVIEWED
BUDGET DEPARTMENT

Aileen M. Soriano
AILEEN M. SORIANO
City Budget Officer

Review Letter Dated **APR 24 2024**

Object of Expenditure	ALP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
Mandatory Food Fortification Program	3000-001-001-019				
Drugs and Medicines Expenses		5-02-03-040	3,500.00	Attended and participated by 32 Barangay Constituents	Number of Barangay constituents attended and participated
Other Maintenance and Operating Expenses		5-02-99-990	8,000.00		
Sub-Total			11,500.00		
Free Medicines	3000-001-001-020				
Drugs and Medicines Expenses		5-02-03-040	5,000,000.00	100% availability of medicines for the constituents	Percentage of availability of medicines for the constituents
Sub-Total			5,000,000.00		
Supplements for Adult and Children	3000-001-001-021				
Drugs and Medicines Expenses		5-02-03-040	150,000.00	100% availability Multi-Vitamins and Minerals for the constituents	Percentage of availability of availability Multi-Vitamins and Minerals for the
Sub-Total			150,000.00		
Establishment and Maintenance of Breastfeeding Stations at Bel-Air and Salcedo Clinic	3000-001-001-022				
Other Supplies and Materials Expenses		5-02-03-990	45,000.00	2 breastfeeding stations established	number of breastfeeding stations established
Sub-Total			45,000.00		
Deworming Project	3000-001-001-023				
Other Maintenance and Operating Expenses		5-02-99-990	26,000.00	benefited all children ages 0-59 months old	number of children ages 0-59 months old benefited
Sub-Total			26,000.00		
Brgy. Bel-Air Nutrition Month	3000-001-001-024				
Other Supplies and Materials Expenses		5-02-03-990	100,000.00	Attended by 200 Barangay Constituents	number of Barangay Constituents attended
Other Professional Services		5-02-07-990	12,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	130,000.00		
Sub-Total			242,000.00		
Barangay Bel-Air Nutrition Council Functionality	3000-001-001-025				
Other Maintenance and Operating Expenses		5-02-99-990	40,000.00	conducted four (4) meetings	number of meeting conducted
Sub-Total			40,000.00		

BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2024

REVISED
BUDGET DEPARTMENT

Maileen M. Sorian
MAILEEN M. SORIANO
City Budget Officer

Review Letter Dated: APR 24 2024

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
Operation Timbang Plus	3000-001-001-026				
Other Maintenance and Operating Expenses		5-02-99-990	15,000.00	benefited all children ages 0-59 months old	number of children ages 0-59 months old benefited
<i>Sub-Total</i>			15,000.00		
Barangay Nutrition and Capability Enhancement and Mandatory Training	3000-001-001-027				
Training Expenses		5-02-02-010	1,500.00	benefited 1 Barangay Nutrition Action Officer	number of Barangay Nutrition Action Officer benefited
<i>Sub-Total</i>			1,500.00		
ENHANCED IMMUNIZATION PROGRAM			P1,420,000.00		
National Immunization Program	3000-001-002-001				
Other Supplies and Materials Expenses		5-02-03-990	29,750.00	benefited all children ages 0-23 months old	number of children ages 0-23 months old benefited
Drugs and Medicine Expenses		5-02-03-040	5,250.00		
<i>Sub-Total</i>			35,000.00		
Flu Vaccine	3000-001-002-002				
Drugs and Medicine Expenses		5-02-03-040	1,000,000.00	3500 vials provided to the residents	number of vials provided to the residents
<i>Sub-Total</i>			1,000,000.00		
Pneumonia Vaccine	3000-001-002-003				
Drugs and Medicine Expenses		5-02-03-040	375,000.00	150 residents benefited	number of residents benefited
<i>Sub-Total</i>			375,000.00		
Anti Tetanus Vaccination	3000-001-002-004				
Drugs and Medicine Expenses		5-02-03-040	10,000.00	50 residents benefited	number of residents benefited
<i>Sub-Total</i>			10,000.00		

BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2024

REVIEWED
BUDGET DEPARTMENT

Jaldeen M. Soriano
JALDEEN M. SORIANO
City Budget Officer

Review Letter Dated: **APR 24 2024**

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
BARANGAY HEALTH CAPACITY ENHANCEMENT PROGRAM					
	3000-001-003-000		P129,500.00		
Capacity Building for mainstream Nutrition Protection In Emergencies Training Expenses	3000-001-003-001	5-02-02-010	9,500.00	attended by 30 Members of BDRRMC and BNC	number of Members of BDRRMC and BNC attended
			9,500.00		
Sub-Total					
Health Care and well being lectures Training Expenses	3000-001-003-002	5-02-02-010	30,000.00	30 senior citizen participated	number of senior citizen participated
Sub-Total			30,000.00		
Health Care Free consultation In various specialist Other Professional Services	3000-001-003-003	5-02-07-990	50,000.00	150 residents benefited	number of residents benefited
Sub-Total			50,000.00		
Breast Cancer Forum and Screening Training Expenses	3000-001-003-004	5-02-02-010	40,000.00	40 residents benefited	number of residents benefited
Sub-Total			40,000.00		
HEALTH AND ANIMAL WELFARE PROGRAM					
	3000-001-004-000		P516,100.00		
Neutering and Spaying of Cats Other Professional Services	3000-001-004-001	5-02-07-990	230,000.00	400 cats neutered and spayed	number of cats neutered and spayed
Sub-Total			230,000.00		
Bel-Air Pet Day Other Professional Services	3000-001-004-002	5-02-07-990	24,000.00	120 pet and owner benefited	Number of pet animals and owners benefited
		5-02-99-990	185,000.00		
Other Maintenance and Operating Expenses			209,000.00		
Sub-Total			209,000.00		

BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2024

REVIEWED
BUDGET DEPARTMENT

FAILEEN M. SORIANO
City Budget Officer

Review Letter Dated: **APR 24 2024**

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
Anti Rabies Vaccination	3000-001-004-003				
Other Professional Services		5-02-07-990	12,500.00	At least 20 residents availed and benefited of the Anti-Rabies Vaccination	number of residents availed and benefited of the Anti-Rabies Vaccination
Other Maintenance and Operating Expenses		5-02-99-990	18,000.00		
<i>Sub-Total</i>			30,500.00		
Adopt a Friend	3000-001-004-004				
Other Supplies and Materials Expenses		5-02-03-990	20,000.00	20 pets adopted	Number of pets adopted
<i>Sub-Total</i>			20,000.00		
Cat Food and Traps	3000-001-004-005				
Other Supplies and Materials Expenses		5-02-03-990	26,600.00	100% availability of cat food and traps	Percentage of availability of cat food and traps
<i>Sub-Total</i>			26,600.00		
DENGUE AWARENESS PROGRAM	3000-001-005-000				
Training Expenses		5-02-02-010	27,000.00	Larvae trapping and seminar regarding Dengue Prevention conducted	Number of larvae trapping and seminar conducted
Other Supplies and Materials Expenses		5-02-03-990	7,500.00		
<i>Sub-Total</i>			34,500.00		
PEST/RODENT CONTROL PROGRAM	3000-001-006-000				
			P300,000.00		
Pest Control Services	3000-001-006-001				
Environment/Sanitary Services		5-02-08-010	250,000.00	Pest/Rodent activities conducted quarterly on the following areas in the barangay: (a) Community Center, (b) Park 2, and (c) Salcedo-Velasquez Park	number of Pest/Rodent activities conducted quarterly on the following areas in the barangay: (a) Community Center, (b) Park 2, and (c) Salcedo-Velasquez Park
<i>Sub-Total</i>			250,000.00		

BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2024

REVIEWED
BUDGET DEPARTMENT

Deborah M. Soriano
JAILEEN M. SORIANO
City Budget Officer

Review Letter Dated: **APR 24 2024**

Object of Expenditure	ALP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
Termite Eradication	3000-001-006-002				
Environment/Sanitary Services		5-02-08-010	250,000.00	Termite control activities conducted quarterly in the following areas in the barangay: (a) Community Center, (b) Park 2, and (c) Salcedo-Velasquez Park	number of Termite control activities conducted quarterly in the following areas in the barangay: (a) Community Center, (b) Park 2, and (c) Salcedo-Velasquez Park
Sub-Total			250,000.00		
EDUCATION AND CULTURE					
MAGANDANG EDUKASYON PARA SA KINABUKASAN	3000-002-001-000		P746,900.00		
Kids at Art	3000-002-001-002				
Training Expenses		5-02-02-010	350,000.00	Attended and benefited 100 kids	number of kids attended and benefited
Sub-Total			350,000.00		
Capacity Enhancement Program	3000-002-001-003				
Training Expenses		5-02-02-010	196,900.00	trained 30 barangay employees	number of barangay employees trained
Sub-Total			196,900.00		
Alternative Learning System (ALS)	3000-002-001-006				
Training Expenses		5-02-02-010	200,000.00	benefited 50 kasambahay	number of kasambahay benefited
Sub-Total			200,000.00		
BEL-AIR CULTURAL ARTS PROGRAM	3000-002-002-000		P16,860,000.00		
Pashaya	3000-002-002-001				
Other Supplies and Materials Expenses		5-02-03-990	1,948,300.00		
Other Professional Services		5-02-07-990	4,800,000.00	3500 participants and viewers attended	number of participants participants and viewers attended
Rent/Lease Expenses		5-02-99-040	1,257,500.00		
Other Maintenance and Operating Expenses		5-02-99-990	2,494,200.00		
Sub-Total			10,500,000.00		

BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2024

REVIEWED
BUDGET DEPARTMENT

FAILEEN M. SORIANO
FAILEEN M. SORIANO
City Budget Officer

Review Letter Dated: **APR 24 2024**

Object of Expenditure	ALP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
Bel-Air Concert	3000-002-002-003				
Other Supplies and Materials Expenses		5-02-03-990	116,050.00		
Other Professional Services		5-02-07-990	602,650.00	attended by 3000 viewers per concert	number of viewers per concert attended
Rent/Lease Expenses		5-02-99-040	479,500.00		
Other Maintenance and Operating Expenses		5-02-99-990	572,800.00		
Sub-Total			1,771,000.00		
Pasko sa Bel-Air and Light Up Makati	3000-002-002-005				
Other Supplies and Materials Expenses		5-02-03-990	2,798,000.00	100% delivery and completion of the decoration in the community	Percentage of delivery and completion of the decoration in the community
Other Professional Services		5-02-07-990	702,000.00		
Sub-Total			3,500,000.00		
Bel-Air Ensemble Enhancement Project	3000-002-002-006				
Other Supplies and Materials Expenses		5-02-03-990	162,000.00	30 Bel-Air Ensemble members benefited	number of Bel-Air Ensemble members benefited
Sub-Total			162,000.00		
Sing and Dance Class Training Expenses	3000-002-002-007				
Training Expenses		5-02-02-010	100,000.00	benefited 200 children	number of children benefited
Sub-Total			100,000.00		
Arteng Bel-Air	3000-002-002-009				
Other Maintenance and Operating Expenses		5-02-99-990	200,000.00	Attended by 200 residents	number of residents attended
Sub-Total			200,000.00		
Chinese New Year	3000-002-002-010				
Other Maintenance and Operating Expenses		5-02-99-990	60,000.00	100% participation of residents	Percentage of residents participated
Sub-Total			60,000.00		

BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2024

REVIEWED
BUDGET DEPARTMENT

Maureen M. Sorkiano
MAUREEN M. SORKIANO
City Budget Officer

Review Letter Dated: **APR 24 2024**

Object of Expenditure	ALP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
Rosas ng Sampiro Festival	3000-002-002-011				
Other Supplies and Materials Expenses		5-02-03-990	157,000.00	participated and attended by 200 residents	number of residents participated and attended
Other Maintenance and Operating Expenses		5-02-99-990	110,000.00		
Sub-Total			267,000.00		
Araw ng Makati	3000-002-002-013				
Other Supplies and Materials Expenses		5-02-03-990	45,000.00		
Other Professional Services		5-02-07-990	100,000.00	All Barangay Council and Employees participated	number of Barangay Council and Employees participated
Rent/Lease Expenses		5-02-99-040	100,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	55,000.00		
Sub-Total			300,000.00		
HANDOG PASASALAMAT	3000-003-003-000				
			P250,000.00		
Balik Tanaw	3000-003-001-001				
Other Professional Services		5-02-07-990	250,000.00	attended and participated by 500 barangay constituents	number of barangay constituents attended and participated
Sub-Total			250,000.00		
SOCIAL SERVICES					
PROGRAM FOR TITOS and TITAs OF BEL-AIR	3000-003-002-000				
			P2,053,500.00		
Bel-Air Senior Functionality	3000-003-002-001				
Other Maintenance and Operating Expenses		5-02-99-990	44,000.00	attended by 8 Senior Citizen Board of Officers and Members	number of Senior Citizen Board of Officers and Members attended
Sub-Total			44,000.00		

BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2024

REVIEWED

BUDGET DEPARTMENT

Clayton M. Soliano
FAILEEN M. SOLIANO
City Budget Officer

Review Letter Dated: APR 24 2024

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
Health Is Wealth	3000-003-002-002			attended and participated by 50 Senior Citizen per session	number of Senior Citizen attended and participated per session
a					
Other Professional Services		5-02-07-990	36,000.00		
a. Physical Ballroom Exercise					
Other Professional Services		5-02-07-990	36,000.00		
a. Wellness Line Dancing Exercise					
Other Professional Services		5-02-07-990	36,000.00		
b. Zumba Yebe					
Other Professional Services		5-02-07-990	192,000.00		
Sub-Total			300,000.00		
Lakbay Aral para sa Senior Citizen of Bel-Air	3000-003-002-003				
Rent/Lease Expenses		5-02-99-040	60,000.00	benefited 225 Bel-Air Senior Citizens	number of Bel-Air Senior Citizens benefited
Other Maintenance and Operating Expenses		5-02-99-990	173,500.00		
Sub-Total			233,500.00		
Year Ending mga Titos and Titas	3000-003-002-004				
Other Supplies and Materials Expenses		5-02-03-990	253,750.00	benefited 300 Bel-Air Senior Citizens	number of Bel-Air Senior Citizens benefited
Other Professional Services		5-02-07-990	15,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	131,250.00		
Sub-Total			400,000.00		
Senior Breakfast Gathering	3000-003-002-005				
Other Maintenance and Operating Expenses		5-02-99-990	576,000.00	attended by 2,500 Senior Citizen	number of Bel-Air Senior Citizens attended
Sub-Total			576,000.00		
Senior Week	3000-003-002-006				
Other Supplies and Materials Expenses		5-02-03-990	150,000.00	benefited 200 senior citizen of Barangay Bel-Air	number of Bel-Air Senior Citizens benefited
Other Professional Services		5-02-07-990	55,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	295,000.00		
Sub-Total			500,000.00		

BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2024

REVIEWED
BUDGET DEPARTMENT
Maureen M. Sorianano
MAUREEN M. SORIANO
City Budget Officer
Review Letter Dated: **APR 24 2024**

Object of Expenditure	ALP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
BARANGAY COUNCIL FOR THE PROTECTION OF CHILDREN (BCPC) PROGRAM			3000-003-003-000	P50,000.00	
Barangay Council for the Protection of Children (BCPC) Functionality	3000-003-003-002			100% BCPC Functionality	Percentage of BCPC Functionality
Other Maintenance and Operating Expenses		5-02-99-990	50,000.00		
<i>Sub-Total</i>			50,000.00		
PROGRAM FOR DIFFERENTLY ABLED PERSONS (PWDs)			3000-003-005-000	P1,250,000.00	
Person with Disability (PWD) Functionality	3000-003-005-001			100% participation of PWD members	percentage of PWD members participated
Other Maintenance and Operating Expenses		5-02-99-990	162,500.00		
<i>Sub-Total</i>			162,500.00		
Person with Disability (PWD) Program	3000-003-005-002			benefited and participated by 150 PWD members	number of PWD members benefited and participated
Other Supplies and Materials Expenses		5-02-03-990	340,000.00		
Other Professional Services		5-02-07-990	50,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	82,500.00		
<i>Sub-Total</i>			472,500.00		
Art Class	3000-003-005-003			benefited and participated by 150 PWD members	number of PWD members benefited and participated
Training Expenses		5-02-02-010	225,000.00		
<i>Sub-Total</i>			225,000.00		
Management, Treatments and Proper Care for PWDs	3000-003-005-004			100% attendance and participation of PWD members	percentage of PWD members participated and attended
Other Professional Services		5-02-07-990	260,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	140,000.00		
<i>Sub-Total</i>			400,000.00		

BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2024

REVIEWED
BUDGET DEPARTMENT

Maureen M. Soriano
MAUREN M. SORIANO
City Budget Officer

Review Letter Dated: **APR 24 2024**

Object of Expenditure	ALP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
BEL-AIR CARES					
			P1,222,000.00		
Emergency Assistance and Social Case Management Program	3000-003-006-001				
Donations		5-02-99-070	400,000.00	100% financial assistance to individuals in need	percentage of financial assistance to individuals in need
Sub-Total			400,000.00		
Bel-Air Cares (Forums and Social Gatherings)					
			3000-003-006-002		
Other Professional Services		5-02-07-990	25,000.00		
Other Supplies and Materials Expenses		5-02-03-990	315,000.00	Increase in the community participation and involvement of the residents by 25%	percentage of community participation and involvement of the residents
Other Maintenance and Operating Expenses		5-02-99-990	317,000.00		
Sub-Total			657,000.00		
Bel-Air Urban Bike					
			3000-003-006-003		
Other Professional Services		5-02-07-990	100,000.00	Increase in the community participation and involvement of the residents by 25%	percentage of community participation and involvement of the residents
Other Supplies and Materials Expenses		5-02-03-990	65,000.00		
Sub-Total			165,000.00		
SOCIAL WELFARE AND EQUITY ADVOCACY PROGRAM					
			3000-003-007-000	P2,110,000.00	
Summer Family Affair					
			3000-003-007-001		
Other Supplies and Materials Expenses		5-02-03-990	1,280,000.00	500 children participated in the said activity	number of children participated
Other Professional Services		5-02-07-990	300,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	430,000.00		
Sub-Total			2,010,000.00		
Culinary Journey					
			3000-003-007-003		
Training Expenses		5-02-02-010	100,000.00	Participated by 100 residents and household helpers per session	number of residents and household helpers participated per session
Sub-Total			100,000.00		

BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2024

REVIEWED
BUDGET DEPARTMENT

Maikela Soriano
MAILEEN M. SORIANO
City Budget Officer

Review Letter Dated: **APR 24 2024**

Object of Expenditure	ALP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
SALCEDO MEET			P500,000.00		
Other Supplies and Materials Expenses		5-02-03-990	200,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	300,000.00	Increase in the community participation and involvement of the residents by 25%	percentage of community participation and involvement of the residents
Sub-Total			500,000.00		
SOCIAL JUSTICE AND PROTECTION PROGRAM			P309,000.00		
Violence Against Women and Children (VAWC) Desk	3000-003-009-001				
Other Supplies and Materials Expenses		5-02-03-990	114,000.00	all victims of VAWC benefited	number of victims of VAWC benefited
Sub-Total			114,000.00		
Anti Trafficking in Person	3000-003-009-002				
Donations		5-02-99-070	5,000.00	100% of reported Trafficking in persons cases were provided of Food, Medical and Financial Assistance	Percentage of reported Trafficking in persons cases were provided of Food, Medical and Financial Assistance
Other Maintenance and Operating Expenses		5-02-99-990	5,000.00		
Sub-Total			10,000.00		
Family Advocacy and Counseling Program	3000-003-009-003				
Donations		5-02-99-070	20,000.00	All children victims and involved in Child In Conflict with the Law (CICL) and Child at Risk (CAR) provided assistance and will undergo a diversion and intervention program in the Barangay	number of children victims and involved in Child In Conflict with the Law (CICL) and Child at Risk (CAR) provided assistance and will undergo a diversion and intervention program in the Barangay
Other Maintenance and Operating Expenses		5-02-99-990	5,000.00		
Sub-Total			25,000.00		
Women Begging with Children on Street Program	3000-003-009-004				
Other Maintenance and Operating Expenses		5-02-99-990	10,000.00	100% implementation of the guidelines to protect the children provided.	percentage of implementation of the guidelines to protect the children provided.
Sub-Total			10,000.00		

BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2024

REVIEWED
BUDGET DEPARTMENT

Aileen M. Sorkiano
AILEEN M. SORKIANO
City Budget Officer

Review Letter Dated: **APR 24 2024**

Object of Expenditure	ALP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
Adoption and Foster Care	3000-003-009-005				
Other Professional Services		5-02-07-990	5,000.00	Attended and participated by 100 residents	Number of residents attended and participated
Donations		5-02-99-070	70,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	25,000.00		
Sub-Total			100,000.00		
Protect the rights and well-being of street children	3000-003-009-006				
Donations		5-02-99-070	50,000.00	Established partnership with non-government organization for Child In Conflict with the Law (CICL) and Child At Risk (CAR)	number of partnership established with NGOs for Child In Conflict with the Law (CICL) and Child At Risk (CAR)
Sub-Total			50,000.00		
BEL-AIR COMMUNITY OUTREACH	3000-003-010-000		P800,000.00		
Kapit-Bisig Project	3000-003-010-001				
Donations		5-02-99-070	100,000.00	all members of Boy Scout of the Philippines benefited	number of BSP members benefited
Sub-Total			100,000.00		
Assistance to Non-Government Organizations (NGOs, People's Organizations (POs) and Other Barangays	3000-003-010-002				
Donations		5-02-99-070	700,000.00	100% assistance to various NGOs, POs and other barangays	Percentage of assistance tovarious NGOs, POs and other barangays
Sub-Total			700,000.00		
SPORTS DEVELOPMENT AND ENHANCEMENT PROGRAM	3000-003-011-000		P700,000.00		
Inter Color Basketball and Volleyball Tournament	3000-003-011-002				
Other Supplies and Materials Expenses		5-02-09-990	125,000.00	participated by 300 players	number of players participated
Other Professional Services		5-02-07-990	300,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	10,000.00		
Sub-Total			435,000.00		

BARANGAY BEL-AIR
City of Makati
BARANGAY ANNUAL BUDGET
FOR THE YEAR 2024

<p>REVIEWED BUDGET DEPARTMENT</p> <p><i>Lailen M. Soriano</i> LAILLEN M. SORIANO City Budget Officer</p> <p>Review Letter Dated: APR 24 2024</p>

Object of Expenditure	ALP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
League of Champions	3000-003-011-003				
Other Supplies and Materials Expenses		5-02-03-990	185,000.00	participated by 60 players	number of players participated
Other Maintenance and Operating Expenses		5-02-99-990	80,000.00		
<i>Sub-Total</i>			265,000.00		
KASAMBAHAY UPLIFTING PROGRAM			P4,600,000.00		
Kabalkat sa Tahanan (KST)	3000-003-012-003				
Training Expenses		5-02-02-010	2,403,000.00		
Other Supplies and Materials Expenses		5-02-03-990	15,000.00	50 facilitators and 150 households participated including interested participants from other villages	number of facilitators and households participated including interested participants from other villages
Other Professional Services		5-02-07-990	795,000.00		
Rent/Lease Expenses		5-02-99-040	75,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	1,012,000.00		
<i>Sub-Total</i>			4,300,000.00		
Basic Auto Mechanical Training Workshop	3000-003-012-004				
Training Expenses		5-02-02-010	300,000.00	benefited 100 registered households	number of registered households benefited
<i>Sub-Total</i>			300,000.00		

BARANGAY BEL-AIR
City of Makati
BARANGAY ANNUAL BUDGET
FOR THE YEAR 2024

REVIEWED	BUDGET DEPARTMENT
	 FAILEEN M. SCRIANO City Budget Officer Review Letter Dated: APR 24 2024

Object of Expenditure	ALP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
BARANGAY COUNCIL FOR THE PROTECTION OF CHILDREN (BCPC) FUND					
BARANGAY COUNCIL FOR THE PROTECTION OF CHILDREN (BCPC) PROGRAM					
	3000-003-003-000		P357,325.46		
Story Telling and Movie Time	3000-003-003-004				
Other Supplies and Materials Expenses		5-02-03-990	20,000.00		
Other Professional Services		5-02-07-990	120,000.00	All Bel-Air kids ages 12 years old and below participated	number of Bel-Air kids ages 12 years old and below participated
Other Maintenance and Operating Expenses		5-02-99-990	150,000.00		
Sub-Total			290,000.00		
Capability Enhancement of BCPC Members	3000-003-003-005				
Training Expenses		5-02-02-010	67,325.46	BCPC Members attended at least 4 seminars, trainings, conferences and meetings relative to children's welfare and development	number of BCPC Members attended at least 4 seminars, trainings, conferences and meetings relative to children's welfare and development
Sub-Total			67,325.46		
INFORMATION AND READING CENTER					
BARANGAY COUNCIL FOR THE PROTECTION OF CHILDREN (BCPC) PROGRAM					
	3000-003-003-000		P709,000.00		
Children's Library and Activity Center	3000-003-003-003				
Other Supplies and Materials Expenses		5-02-03-990	239,000.00	100% availability and accessibility of children's activity center	percentage of availability and accessibility of children's activity center
Office Equipment		1-07-05-020	100,000.00		
Information and Communication Technology Equipment		1-07-05-030	370,000.00		
Sub-Total			709,000.00		

BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2024

REVIEWED
BUDGET DEPARTMENT

FAILEEN M. SERRIANO
City Budget Officer

Review Letter Dated: **APR 24 2024**

Object of Expenditure	APR Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
GENDER EQUALITY AND SOCIAL AWARENESS PROGRAM			P260,000.00		
GAD Capability Building Seminar Workshop for Barangay Employees	3000-003-004-001				
Training Expenses		5-02-02-010	205,000.00	Attended and participated by 200 barangay employees	number of barangay employees Attended and participated
Sub-Total			205,000.00		
Program for Functional GAD Council	3000-003-004-002				
Other Maintenance and Operating Expenses		5-02-99-990	27,500.00	benefited 11 GAD Council Members	number of GAD Council Members benefited
Sub-Total			27,500.00		
Program for Gender Sensitivity GAD Council	3000-003-004-003				
Training Expenses		5-02-02-010	27,500.00	attended by 11 Barangay GAD Council and 39 Barangay Admin Employees	number of Barangay GAD Council and 39 Barangay Admin Employees attended
Sub-Total			27,500.00		
BARANGAY DISASTER RISK REDUCTION AND MANAGEMENT FUND					
BARANGAY DISASTER RISK REDUCTION AND MANAGEMENT PROGRAM			3000-004-001-000		
			P14,399,968.02		
Relief and Recovery	3000-004-001-001				
30% Quick Response Fund			4,328,990.40	100% distribution of relief goods, supplies and materials to the victims of calamity	percentage of distribution of relief goods, supplies and materials to the victims of calamity
Sub-Total			4,328,990.40		

BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2024

REVIEWED
BUDGET DEPARTMENT

Ofelia M. Soriano
HAILEEN M. SORIANO
City Budget Officer

Review Letter Dated: **APR 24 2024**

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
Bel-Air Disaster Prevention & Preparedness	3000-004-001-002				
Other Supplies and Materials Expenses		5-02-03-990	768,005.00	100% availability and delivery of supplies, materials and equipment for disaster preparedness program	percentage of availability and delivery of supplies, materials and equipment for disaster preparedness program
Disaster Response and Rescue Equipment		1-07-05-060	450,000.00		
Sub-Total			1,218,005.00		
Town Watching	3000-004-001-003				
Training Expenses		5-02-02-010	260,000.00	100% participation of street leaders and residents in the conduct of town watching activities and workshop	Percentage of participation of street leaders and residents in the conduct of town watching activities and workshop
Sub-Total			260,000.00		
Disaster Risk Reduction and Management Capacity Building and Skills Enhancement For Barangay Officials and First Responders	3000-004-001-004				
a. Disaster Risk Reduction and Management Capacity Building and Skills Enhancement for Barangay Officials					
Training Expenses		5-02-02-010	210,695.00	100% attendance in Training/Seminar Workshop	Percentage of attendance in Training/Seminar Workshop
b. First Responder Seminar Workshop					
Training Expenses		5-02-02-010	32,500.00		
c. Records Recovery and Disaster Preparedness Seminar Workshop					
Training Expenses		5-02-02-010	9,500.00		
d. Emergency Response Seminar Workshop					
Training Expenses		5-02-02-010	32,500.00		
e. Fire Fighting Enhancement Seminar Workshop					
Training Expenses		5-02-02-010	110,000.00		

BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2024

REVIEWED
BUDGET DEPARTMENT
MILEEN M. SORIANO
City Budget Officer
Review Letter Dated: **APR 24 2024**

Object of Expenditure	ALP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
<i>f. Barangay Disaster Preparedness Workshop:</i>					
Training Expenses		5-02-02-010	135,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	180,000.00		
Sub-Total			710,195.00		
Barangay Disaster Awareness Project					
Other Maintenance and Operating Expenses	3000-004-001-005	5-02-99-990	50,000.00	100% dissemination of IEC regarding the Disaster Preparedness Program	Percentage of IEC regarding the Disaster Preparedness Program disseminated
Sub-Total			50,000.00		
Barangay Disaster Response Vehicle					
Motor Vehicles	3000-004-001-006	1-07-06-010	2,000,000.00	1 unit of Fire Truck and 1 unit of Rescue Vehicle acquired	number of Fire Truck and Rescue Vehicle acquired
Sub-Total			2,000,000.00		
Public Address Warning System for Bel-Air Village, Salcedo and Malugay					
Communication Equipment	3000-004-001-007	1-07-05-040	600,000.00	1 Public Address Warning System acquired	number of Public Address Warning System acquired
Sub-Total			600,000.00		
Go Bags and First Aid Kits for Salcedo and Malugay					
Other Supplies and Materials Expenses	3000-004-001-008	5-02-03-990	3,500,000.00	1000 GO Bags and First Aid Kits provided for Salcedo and Malugay residents	number of Go Bags and First Aid Kits provided for Salcedo and Malugay residents
Sub-Total			3,500,000.00		
Additional CCTV Cameras					
Military, Police and Security Equipment	3000-004-001-009	1-07-05-070	600,000.00	100% installation and availability of CCTV Cameras	percentage of installation and availability of CCTV cameras
Sub-Total			600,000.00		

BARANGAY BEL-AIR
City of Makati
BARANGAY ANNUAL BUDGET
FOR THE YEAR 2024

REVIEWED
BUDGET DEPARTMENT
Glenn M. Soriano
LAILEEN M. SORIANO
City Budget Officer
Review Letter Dated: **APR 24 2024**

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
Sign Board for Malugay Area					
Other Supplies and Materials Expenses	3000-004-001-010	5-02-03-990	300,000.00	100% installation and availability of signboards within the community	percentage of installation and availability of signboards within the community
<i>Sub-Total</i>			300,000.00		
Barangay Emergency Evacuation Plan (BEEP)					
Other Maintenance and Operating Expenses	3000-004-001-011	5-02-99-990	98,000.00	-100% participation of Buildings Administrators and Personnel in the completion of BEEP activities	percentage of participation of Buildings Administrators and Personnel in the completion of BEEP activities
<i>Sub-Total</i>			98,000.00		
Disaster Risk Reduction Management and Emergency Preparedness for the Children					
Training Expenses	3000-004-001-012	5-02-02-010	230,000.00	200 Children of Salcedo and Bel-Air Village trained	number of Children of Salcedo and Bel-Air Village trained
<i>Sub-Total</i>			230,000.00		
Employer and Kasambahay Disaster Risk Reduction Management Capacity Building and Skills Enhancement					
Training Expenses	3000-004-001-013	5-02-02-010	187,000.00	200 Employer and Kasambahay participated in the trainings, seminar and workshop	number of Employer and Kasambahay participated in the trainings, seminar and workshop
<i>Sub-Total</i>			187,000.00		
Free Refilling of Fire Extinguisher for Bel-Air, Salcedo and Malugay Residents					
Other Supplies and Materials Expenses	3000-004-001-014	5-02-03-990	105,000.00	benefited 480 barangay constituents	number of barangay constituents benefited
<i>Sub-Total</i>			105,000.00		
Malugay and Salcedo Disaster Risk Reduction Management Capacity Building and Skills Enhancement					
Training Expenses	3000-004-001-015	5-02-02-010	212,777.62	benefited 480 barangay constituents	number of barangay constituents benefited
<i>Sub-Total</i>			212,777.62		

BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2024

REVIEWED
BUDGET DEPARTMENT

Aileen M. Soriano
AILLEN M. SORIANO
City Budget Officer

Review Letter Dated: **APR 24 2024**

Object of Expenditure	ALP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
HEALTH CARE PROGRAM FOR VIRUS OTHER INFECTIOUS DISEASES					
	3000-004-002-000		P30,000.00		
Pulmo/Respiratory Consult	3000-004-002-001				
Other Professional Services		5-02-07-990	30,000.00	benefited 30 residents of Barangay Bel-Air	number of residents of Barangay Bel-Air benefited
Sub-Total			30,000.00		
INFRASTRUCTURE (CO-20% DEVELOPMENT FUND)					
INFRASTRUCTURE ENHANCEMENT AND DEVELOPMENT PROGRAM					
	8000-002-001-000		P7,200,000.00		
Bel-Air Street Lighting Program	8000-002-001-010				
				100 % completion of street lights within Barangay Bel-Air	
Other Infrastructure Assets		1-07-03-990	3,000,000.00	- Aquarius St., - Solar St., - Galaxy St., - Hydra St., - Taurus St., - Neptune St., - Mercedes St., - Nicanor Garcia	Percentage of completion of street lights within Barangay Bel-Air
Sub-Total			3,000,000.00		
Additional Lamp Post Along Bel-Air, Jupiter and Malugay Area Using Solar LED Light Post	8000-002-001-014				
Other Infrastructure Assets		1-07-03-990	4,200,000.00	100 units of LED Lamp post installed along Jupiter and Malugay	Number of units of LED Lamp post installed along Jupiter and Malugay
Sub-Total			4,200,000.00		

BARANGAY BEL-AIR
City of Makati

**BARANGAY ANNUAL BUDGET
FOR THE YEAR 2024**

REVIEWED

BUDGET DEPARTMENT

Jaileen M. Soriano
JAILEEN M. SORIANO
City Budget Officer

Review Letter Dated: **APR 24 2024**

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
INFRASTRUCTURE (NON-DEVELOPMENT FUND)					
INFRASTRUCTURE ENHANCEMENT AND DEVELOPMENT PROGRAM					
	8000-002-001-000		P3,250,000.00		
Installation of Speed humps at Salcedo Village					
Other Property, Plant and Equipment	8000-002-001-003	1-07-99-990	1,000,000.00	Four (4) Speed Humps installed	number of speed humps installed
Sub-Total			1,000,000.00		
Vertical Solar Panel					
Other Property, Plant and Equipment	8000-002-001-009	1-07-99-990	1,000,000.00	100% installation of vertical solar panel	percentage of installation of vertical solar panel
Sub-Total			1,000,000.00		
Replacement of New Rubber Flooring for Jaime Velasquez Park Playground					
Parks, Plazas and Monuments	8000-002-001-013	1-07-03-050	1,000,000.00	100% installation of new rubber flooring	percentage of completion of new rubber flooring
Sub-Total			1,000,000.00		
Installation of Drainage System at Bel-Air Park 3					
Other Infrastructure Assets	8000-002-001-015	1-07-03-990	250,000.00	100% completion of drainage system	percentage of completion of drainage system
Sub-Total			250,000.00		

BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2024

REVIEWED
BUDGET DEPARTMENT

Maureen M. Soriano
MAILEEN M. SORIANO
City Budget Officer

Review Letter Dated: APR 24 2024

Object of Expenditure	ALP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
MANPOWER DEVELOPMENT					
CAPABILITY ENHANCEMENT PROGRAM			9000-001-001-000	P4,150,000.00	
Barangay Program Review and Planning Workshop (PRPW)	9000-001-001-001				
Training Expenses		5-02-02-010	200,000.00	11 barangay officials/staff trained	number of barangay officials/staff trained
	<i>Sub-Total</i>		200,000.00		
Capability Building for Barangay Officials	9000-001-001-002				
Training Expenses		5-02-02-010	100,000.00	11 barangay officials and 40 Staff/ Employees trained	number of barangay officials and staff/employees trained
	<i>Sub-Total</i>		100,000.00		
GO FAR	9000-001-001-003				
Training Expenses		5-02-02-010	2,400,000.00	-Participated by all Barangay Officials of Bel-Air and DILG Officer -at least one best practice replicated	-number of Barangay Officials of Bel-Air and DILG Officer participated - number of best practice replicated
	<i>Sub-Total</i>		2,400,000.00		
Team Building for Barangay Employees and Partner NGOs	9000-001-001-004				
Training Expenses		5-02-02-010	1,100,000.00	All Barangay officials, employees and partner NGOs participated	number of Barangay officials, employees and partner NGOs
	<i>Sub-Total</i>		1,100,000.00		
Seminar on Philippine Public Sector Accounting Standards (PPSAS)	9000-001-001-005				
Training Expenses		5-02-02-010	50,000.00	11 barangay officials/staff trained	number of barangay officials/staff trained
	<i>Sub-Total</i>		50,000.00		
Seminar on Government Procurement Reform Act (RA 9184)	9000-001-001-006				
Training Expenses		5-02-02-010	50,000.00	11 barangay officials/staff trained	number of barangay officials/staff trained
	<i>Sub-Total</i>		50,000.00		
Capability Training Program	9000-001-001-007				
Training Expenses		5-02-02-010	250,000.00	All barangay employees and council trained	number of barangay officials/staff trained
	<i>Sub-Total</i>		250,000.00		

BARANGAY BEL-AIR
City of Makati

**BARANGAY ANNUAL BUDGET
FOR THE YEAR 2024**

REVIEWED
BUDGET DEPARTMENT

Aileen M. Scriano
AILEEN M. SCRIANO
City Budget Officer

Review Letter Dated: **APR 24 2024**

Object of Expenditure	APP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
COMMUNICATION					
INFORMATION, EDUCATION, DISSEMINATION, AND COMMUNICATION TECHNOLOGY MANAGEMENT PROGRAM			9000-002-001-000		P920,000.00
Barangay Management Information System (BMIS)					
Other Supplies and Materials Expenses	9000-002-001-002	5-02-03-990	270,000.00	100% installation and acquisition of IT supplies and equipment for transaction and government linkage	Percentage of installation and acquisition of IT supplies and equipment for transaction and government linkage
Information and Communication Technology Equipment		1-07-05-030	650,000.00		
<i>Sub-Total</i>			920,000.00		
TOTAL BASIC SERVICES AND FACILITIES PROGRAM (BSPF)					
			P116,858,493.48		
TOTAL EXPENDITURE PROGRAM					
			P288,599,360.32		
ENDING BALANCE					
			P0.00		

We hereby certify that the information presented above are true and correct.

Prepared by:

MA. PATRICIA B. TURCUATO
MA. PATRICIA B. TURCUATO
Barangay Treasurer

Approved by:

PIA REDEMPTA T. MANALASTAS
PIA REDEMPTA T. MANALASTAS
Barangay Secretary

CYNTHIA D. CERVANTES
CYNTHIA D. CERVANTES
Punong Barangay