

BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2025

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
Part I. Receipts Program					
Real Property Tax		4-01-01-010	233,252,516.20	100% Collection	Percentage of Amount Collected and Received
National Tax Allotment (NaTA)		4-01-04-010	42,541,784.00		
Other Taxes - Community Tax		4-01-04-990	807,053.38		
Subsidy from Other Local Government Units		4-02-01-020	1,000.00		
Clearance and Certification Fees		4-04-01-010	17,817,139.75		
Other Service Revenue		4-04-01-990			
- Registration Plates, Tags and Stickers Fees			2,268,819.95		
- Processing Fees			8,758.31		
- Others - Miscellaneous Income (Regular)			296,451.15		
Other Business Income		4-04-02-990			
- Rent Income			1,826,852.88		
- Interest Income			10,934,765.70		
- Others			318,927.69		
TOTAL ESTIMATED FUNDS AVAILABLE FOR APPROPRIATION			P310,074,069.01		

REVIEWED
BUDGET DEPARTMENT

AILEEN M. MALLILLIN
City Budget Officer
Review Letter Dated: JUN 02 2025

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Part II. Expenditure Program					
GENERAL ADMINISTRATION PROGRAM (GAP)					
CURRENT OPERATING EXPENDITURES					
GENERAL AND FINANCIAL ADMINISTRATION			P163,031,590.82		
General Administration and Support (GAS)				100% Provision of funds for the full operationalization of the barangay	Percentage of funds and services provided
PERSONNEL SERVICES (PS)	1000-001-001-000				
Salaries and Wages-Regular		5-01-01-010	3,405,488.00		
Salaries and Wages-Casual/Contractual		5-01-01-020	59,508,152.00		
Personal Economic Relief Allowance (PERA)		5-01-02-010	4,752,000.00		
Clothing/Uniform Allowance		5-01-02-020	1,188,000.00		
Productivity Incentive Allowance		5-01-02-040	1,105,000.00		
Year End Bonus		5-01-02-060	5,394,620.00		
Cash Gift		5-01-02-070	1,105,000.00		
Other Bonuses and Allowances		5-01-02-990	12,074,935.96		
PAG-IBIG Contribution		5-01-03-020	1,060,800.00		
Philhealth Contribution		5-01-03-030	3,145,682.00		
Terminal Leave Benefits		5-01-04-010	4,394,817.26		
Other Personnel Benefits		5-01-04-990	9,066,324.00		
Total Personnel Services (PS)			106,200,819.22		

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MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)	1000-001-001-000				
Traveling Expenses					
Traveling Expenses-Local					
		5-02-01-010	10,000.00		
Supplies and Materials Expenses					
Office Supplies Expenses		5-02-03-010	2,505,088.20		
Accountable Forms Expenses		5-02-03-020	300,000.00		
Drugs and Medicines Expenses		5-02-03-040	200,433.20		
Fuel, Oil & Lubricants Expenses		5-02-03-050	2,000,000.00		
Other Supplies and Materials Expenses		5-02-03-990	4,258,785.07		
Utility Expenses					
Water Expenses		5-02-04-010	1,800,000.00		
Electricity Expenses		5-02-04-020	19,223,000.00		
Communication Expenses					
Postage and Courier Services		5-02-05-010	1,000.00		
Telephone Expenses		5-02-05-020	2,500,000.00		
Internet Subscription Expenses		5-02-05-030	636,000.00		
Cable, Satellite, Telegraph and Radio Expenses		5-02-05-040	50,000.00		
Professional Services					
Other Professional Services		5-02-07-990	6,690,000.00		
General Services					
Other General Services		5-02-08-990	720,000.00		
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	200,000.00		
Repairs and Maintenance - Machinery and Equipment		5-02-09-040	1,550,000.00		
Repairs and Maintenance - Transportation Equipment		5-02-09-050	800,000.00		
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	5,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	2,678,000.00		
Total Maintenance and Operating Expenses (MOOE)			48,527,306.47		

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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	3,500,000.00		
Total Capital Outlay (CO)			3,500,000.00		
SPECIAL PURPOSE APPROPRIATION (SPA)					
Other Authorized SPAs					
a. Discretionary Fund		5-02-12-010	4,763,465.13		
Total Special Purpose Appropriation (SPA)			4,763,465.13		
LEGISLATIVE AND CONSULTATIVE MEETINGS, FORUM, DIALOGUE, AND ASSEMBLY	1000-001-002-000		P155,000.00		
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	50,000.00		
Sub-Total			50,000.00		
Salcedo Building Administrator and Property Manager Weekly Meeting				Weekly meeting conducted	Number of meetings conducted
Other Maintenance and Operating Expenses		5-02-99-990	105,000.00		
Sub-Total			105,000.00		
BEL-AIR ONE STOP SERVICE (BOSS)	1000-001-003-000		P260,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	260,000.00	Monthly Barangay One-Stop Service (BOSS) conducted	Number of Monthly Barangay One-Stop Service (BOSS) conducted
Sub-Total			260,000.00		



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Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
YOUTH FOR PROGRESS			P31,007,406.90		
Transfer of SK allocation		5-02-10-030	31,007,406.90	100% Provision of funds for SK Activities	Percentage of funds and services provided
Sub-Total			31,007,406.90		
TOTAL GENERAL ADMINISTRATION PROGRAM (GAP)			P194,453,997.72		
2. BASIC SERVICES AND FACILITIES PROGRAM (BSFP)					
PEACE AND ORDER					
BARANGAY LABAN SA KRIMEN AT DROGA			P18,348,000.00		
Katarungan Pambarangay Law Seminar	1000-002-001-001			Increase number of settled cases by 15%	Percentage of increase in cases settled
Training Expenses		5-02-02-010	180,000.00		
Sub-Total			180,000.00		
Barangay Peace-keeping Personnel Enhancement Seminar	1000-002-001-002			90 Peacekeeping Personnel	Number of Peacekeeping Personnel oriented
Training Expenses		5-02-02-010	95,000.00		
Sub-Total			95,000.00		
Barangay Laban sa Krimen	1000-002-001-003			35 security guards for BAVA & 10 security guards for Salcedo Village	Number of security guards benefited
Security Services		5-02-08-030	16,380,000.00		
Sub-Total			16,380,000.00		
Peace-keeping Forces Professionalization	1000-002-001-004			90 Peacekeeping Personnel	Number of Peacekeeping Personnel benefited
Other Supplies and Materials Expenses		5-02-03-990	200,000.00		
Sub-Total			200,000.00		

90 Peacekeeping Personnel

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Number of Peacekeeping Personnel benefited

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Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
Crime Prevention Month	1000-002-001-005				
Other Professional Services		5-02-07-990	20,000.00	Attended and participated by 25 Peacekeeping Personnel	Number of Peacekeeping Personnel attended and participated
Other Maintenance and Operating Expenses		5-02-99-990	10,000.00		
Sub-Total			30,000.00		
National Telecommunications (NTC) Seminar	1000-002-001-007				
Training Expenses		5-02-02-010	29,500.00	Attended and participated by 90 Peacekeeping Personnel and 10 Maintenance Personnel	Number of Peacekeeping Personnel and maintenance personnel attended and participated
Sub-Total			29,500.00		
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
Sub-Total			135,000.00		
Barangay Peace and Order Council Functionality	1000-002-001-011				
Other Maintenance and Operating Expenses		5-02-99-990	100,000.00	Attendance and participation in the conduct meetings, symposium, summit and dialogue	Number of monitoring and apprehension meetings conducted
Sub-Total			100,000.00		
BADAC Functionality	1000-002-001-012				
Other Maintenance and Operating Expenses		5-02-99-990	100,000.00	Attendance and participation in the conduct meetings, symposium, summit and dialogue	Number of BADAC members participated
Sub-Total			100,000.00		
Annual Drug Testing	1000-002-001-014				
Other Maintenance and Operating Expenses		5-02-99-990	73,500.00	210 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		

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Drug Abuse Prevention and Control (DAPC) Celebration	1000-002-001-016				
Other Maintenance and Operating Expenses		5-02-99-990	25,000.00	attended by 15 Peace Keeping Personnel	Number of Peace Keeping Personnel attended
Sub-Total			25,000.00		
Bel-Air Kids Scouts	1000-002-001-017				
Training Expenses		5-02-02-010	1,000,000.00	attended by 40 kids	Number of kids attended
Sub-Total			1,000,000.00		
CLEANLINESS AND BEAUTIFICATION					
ENVIRONMENTAL MANAGEMENT PROGRAM	1000-003-001-000		P22,057,500.00		
Barangay Environmental Enhancement Training Seminar Workshop	1000-003-001-002				
Training Expenses		5-02-02-010	60,000.00	benefitted 150 barangay constituents	number of constituents benefitted
Sub-Total			60,000.00		
Barangay Environmental Police Personnel Trainings, Seminar and Workshop	1000-003-001-003				
Training Expenses		5-02-02-010	29,000.00	benefitted 30 Barangay Environmental Police Personnel	Number of Environmental Police Personnel benefitted
Sub-Total			29,000.00		
Community Fruit and Vegetable Garden	1000-003-001-004				
Other Supplies and Materials Expenses		5-02-03-990	7,550.00	Purchased assorted fruits plant, vegetable plants, organic soil, seedling bags and garden soil	Number of assorted fruits plant, vegetable plants, organic soil, seedling bags and garden soil purchased
Sub-Total			7,550.00		
Distribution of seeds/seedlings	1000-003-001-005				
Other Supplies and Materials Expenses		5-02-03-990	10,000.00	distributed 150 Seedlings	Number of seedlings distributed
Sub-Total			10,000.00		

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Number of seedlings distributed

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Edible Garden @ the Park	1000-003-001-006			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.
		5-02-03-990	112,200.00		
			112,200.00		
Sub-Total					
Environmental Enhancement Project	1000-003-001-007			100% environmental supplies, materials and equipment purchased	Percentage of environmental supplies, materials and equipment purchased
		5-02-03-990	115,750.00		
			115,750.00		
Sub-Total					
Global Warming and Greenhouse Gas Solar Energy	1000-003-001-008			100% environmental supplies, materials and equipment purchased	Percentage of environmental supplies, materials and equipment purchased
		5-02-99-990	20,000.00		
			20,000.00		
Sub-Total					
Hakot Basura, Tree Trimming with Haul Out	1000-003-001-009			-100% collection of garbage within the Barangay - 100% completion of tree trimming	-Percentage of collection of garbage within the Barangay -Percentage of completion of tree trimming
		5-02-08-010	18,750,000.00		
			18,750,000.00		
Sub-Total					
Information Education Campaign (IEC)	1000-003-001-010			distributed 5000 flyers	Number of flyers distributed
		5-02-03-010	22,500.00		
		5-02-03-990	16,000.00		
Sub-Total					
Iwas Peste Dampot Basura	1000-003-001-011			procured assorted plants and 3 cu.m of soil	Number of procured assorted plants and cu.m of soil
		5-02-99-990	55,500.00		
			55,500.00		
Sub-Total					
Orientation and Review of Environmental Compliance Report	1000-003-001-012			benefitted 30 Barangay Environmental Police Personnel	Number of Environmental Police benefitted
		5-02-02-010	50,000.00		
			50,000.00		
Sub-Total					

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BUDGET DEPARTMENT
benefitted 30 Barangay Environmental Police Personnel
AILEEN M. MALLILIN
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JUN 02 2025

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Landscaping and Beautification in Barangay Bel-Air	1000-003-001-013				
Other Land Improvements		1-07-02-990	2,710,000.00	conducted landscaping and beautification at Bel-Air Parks	number of landscaping and beautification at Bel-Air Parks conducted
Sub-Total			2,710,000.00		
Manila Bay Clean Up Drive Rehabilitation and Preservation Program (MBCURP)	1000-003-001-014				
Other Maintenance and Operating Expenses		5-02-99-990	27,000.00	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
Sub-Total			27,000.00		
One Day One Life	1000-003-001-015				
Other Supplies and Materials Expenses		5-02-03-990	17,000.00	100% environmental supplies, materials and equipment purchased	Percentage of environmental supplies, materials and equipment purchased
Other Maintenance and Operating Expenses		5-02-99-990	5,000.00		
Sub-Total			22,000.00		
Livelihood Workshops using Recyclable Materials with NGOs and Private Organizations	1000-003-001-017				
Training Expenses		5-02-02-010	20,000.00	benefited 100 resident	Number of residents benefited
Sub-Total			20,000.00		
Clean and Green Contest using Recycled Materials	1000-003-001-018				
Other Maintenance and Operating Expenses		5-02-99-990	30,000.00	- conducted 1 recycling contest	Number of recycling contest conducted
Sub-Total			30,000.00		

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HEALTH AND SANITATION					
KALUSUGAN ALAY NG BARANGAY PROGRAM	3000-001-001-000		P14,314,500.00		
Free Bone Density Test and purchase of Bone Density Machine	3000-001-001-001				
Other Professional Services		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	3000-001-001-002				
Other Professional Services		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	10,000.00		
Sub-Total			60,000.00		
Prostate Specific Antigen (Quantitative)	3000-001-001-003				
Other Professional Services		5-02-07-990	149,000.00	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	21,000.00		
Sub-Total			170,000.00		
Mammogram	3000-001-001-004				
Other Professional Services		5-02-07-990	240,000.00	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			244,500.00		
HIV/ Aids Awareness	3000-001-001-005				
Other Professional Services		5-02-07-990	4,000.00	attended by Twenty Eight (28) Women, Ten (10) Men, and Two (2) LGBTQ	Number of residents attended
Other Maintenance and Operating Expenses		5-02-99-990	6,000.00		
Sub-Total			10,000.00		
Annual Medical Examination	3000-001-001-006				
Other Professional Services		5-02-07-990	437,750.00	benefited 175 barangay employees	Number of barangay employees benefited
Other Maintenance and Operating Expenses		5-02-99-990	46,200.00		
Sub-Total			483,950.00		

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attended by Twenty Eight (28) Women, Ten (10) Men, and Two (2) LGBTQ

Number of residents attended

ALLEN M. MALILLIN

City Budget Officer

number of barangay employees benefited

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Free Eye Refraction and Eye Glasses	3000-001-001-007				
Other Supplies and Materials Expenses		5-02-03-990	1,464,050.00	benefitted 1000 Senior Citizens, Residents, Kasambahay, and Barangay Staff/Employees	number of Senior Citizens, Residents, Kasambahay, and Barangay Staff/Employees benefitted
Other Maintenance and Operating Expenses		5-02-99-990	35,750.00		
Sub-Total			1,499,800.00		
Free Dentures	3000-001-001-008				
Other Supplies and Materials Expenses		5-02-03-990	230,000.00	benefitted 400 barangay constituents	number of barangay constituents benefitted
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	3000-001-001-009				
Other Professional Services		5-02-07-990	1,377,000.00	benefitted 1000 Senior Citizens, Residents, Kasambahay, and Barangay Staff/Employees	number of Senior Citizens, Residents, Kasambahay, and Barangay Staff/Employees benefitted
Rent/Lease Expenses		5-02-99-040	5,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	317,500.00		
Sub-Total			1,699,500.00		
Clinic Based Pre-Employment Medical Examination	3000-001-001-010				
Other Professional Services		5-02-07-990	30,000.00	benefitted 50 househelpers	number of househelpers benefitted
Sub-Total			30,000.00		
Big Smile Oral Health	3000-001-001-011				
Other Professional Services		5-02-07-990	10,000.00	benefitted all children, aged 3 years old and above	number of children, aged 3 years old and above benefitted
Other Maintenance and Operating Expenses		5-02-99-990	13,500.00		
Sub-Total			23,500.00		
Free Derma	3000-001-001-012				
Drugs and Medicines Expenses		5-02-03-040	5,000.00		
Other Supplies and Materials Expenses		5-02-03-990	2,400.00	120 residents benefitted and availed of the said project	number of residents benefitted and availed of the project
Other Professional Services		5-02-07-990	25,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	17,600.00		
Sub-Total			50,000.00		

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benefitted all children, aged 3 years old and above
BUDGET DEPARTMENT

Aileen M. Mallillin
AILEEN M. MALLILLIN
City Budget Officer

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120 residents benefitted and availed of the said project

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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 Multi-Vitamins and Minerals for the constituents
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	Benefited 30 lactating women	number of lactating women benefited
Sub-Total			45,000.00		
Deworming Project	3000-001-001-023				
Other Maintenance and Operating Expenses		5-02-99-990	10,000.00	benefited all children ages 0-59 months old	number of children ages 0-59 months old benefited
Sub-Total			10,000.00		
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	70,000.00		
Sub-Total			182,000.00		
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 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
Sub-Total			1,500.00		

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ENHANCED IMMUNIZATION PROGRAM			P1,245,000.00		
National Immunization Program	3000-001-002-001				
Other Supplies and Materials Expenses		5-02-03-990	35,000.00	benefited all children ages 0-23 months old	number of children ages 0-23 months old benefited
Sub-Total			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
Sub-Total			1,000,000.00		
Pneumonia Vaccine	3000-001-002-003				
Drugs and Medicine Expenses		5-02-03-040	200,000.00	150 residents benefited	number of residents benefited
Sub-Total			200,000.00		
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
Sub-Total			10,000.00		
BARANGAY HEALTH CAPACITY ENHANCEMENT PROGRAM			P129,500.00		
Capacity Building for Mainstreaming Nutrition Protection in Emergencies	3000-001-003-001			attended by 30 Members of BDRRMC and BNC	number of Members of BDRRMC and BNC attended
Training Expenses		5-02-02-010	9,500.00		
Sub-Total			9,500.00		
Health Care and well being lectures	3000-001-003-002				
Training Expenses		5-02-02-010	30,000.00		
Sub-Total			30,000.00		

30 senior citizen participated

30 senior citizen participated

number of senior citizen participated

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BUDGET DEPARTMENT



AILEEN M. MALLILLIN
City Budget Officer
Review Letter Dated: JUN 02 2025

BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2025

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
Health Care Free consultation in various specialist	3000-001-003-003				
Other Professional Services		5-02-07-990	30,000.00	150 residents benefited	number of residents benefited
Other Maintenance and Operating Expenses		5-02-99-990	20,000.00		
Sub-Total			50,000.00		
Breast Cancer Forum and Screening	3000-001-003-004				
Other Supplies and Materials Expenses		5-02-03-990	8,400.00	40 residents benefited	number of residents benefited
Other Professional Services		5-02-07-990	10,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	21,600.00		
Sub-Total			40,000.00		
HEALTH AND ANIMAL WELFARE PROGRAM	3000-001-004-000		P363,300.00		
Neutering and Spaying of Cats	3000-001-004-001				
Other Professional Services		5-02-07-990	100,000.00	400 cats neutered and spayed	number of cats neutered and spayed
Sub-Total			100,000.00		
Bel-Air Pet Day	3000-001-004-002				
Other Professional Services		5-02-07-990	24,000.00	120 pets and owners benefited	Number of pet animals and owners benefited
Other Maintenance and Operating Expenses		5-02-99-990	185,000.00		
Sub-Total			209,000.00		
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		
Sub-Total			30,500.00		
Adopt a Friend	3000-001-004-004				
Other Supplies and Materials Expenses		5-02-03-990	12,000.00	20 pets adopted	Number of pets adopted
Sub-Total			12,000.00		
Cat Food and Traps	3000-001-004-005				
Other Supplies and Materials Expenses		5-02-03-990	11,800.00	100% availability of cat food and traps	Percentage of availability of cat food and traps
Sub-Total			11,800.00		

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BUDGET DEPARTMENT

20 pets adopted

AILEEN M. MALLILIN

City Budget Office

Percentage of availability of cat food and traps

Review Letter Dated: 02/02/2025

BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2025

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
DENGUE AWARENESS PROGRAM			P10,000.00		
Training Expenses		5-02-02-010	10,000.00	Larvae trapping and seminar regarding Dengue Prevention conducted	Number of larvae trapping and seminar conducted
Sub-Total			10,000.00		
PEST/RODENT CONTROL PROGRAM			P200,000.00		
Pest Control Services	3000-001-006-001			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
Environment/Sanitary Services		5-02-08-010	100,000.00		
Sub-Total			100,000.00		
Termite Eradication	3000-001-006-002			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
Environment/Sanitary Services		5-02-08-010	100,000.00		
Sub-Total			100,000.00		
EDUCATION AND CULTURE					
MAGANDANG EDUKASYON PARA SA KINABUKASAN			P500,000.00		
Kids at Art	3000-002-001-002			Attended and benefited 30 kids per session	number of kids attended and benefited
Training Expenses		5-02-02-010	150,000.00		
Sub-Total			150,000.00		
Capacity Enhancement Program	3000-002-001-005			trained 165 barangay employees	number of barangay employees trained
Training Expenses		5-02-02-010	100,000.00		
Sub-Total			100,000.00		
Alternative Learning System (ALS)	3000-002-001-006			benefited 50 kasambahay	number of kasambahay benefited
Training Expenses		5-02-02-010	250,000.00		
Sub-Total			250,000.00		

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BUDGET DEPARTMENT
trained 165 barangay employees
number of barangay employees trained
ATLEEN M. MALLILIN
benefited 50 kasambahay
number of kasambahay benefited
Review Letter Dated: JUN 02 2025

BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2025

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
BEL-AIR CULTURAL ARTS PROGRAM			P16,377,450.00		
Pasinaya	3000-002-002-001				
Other Supplies and Materials Expenses		5-02-03-990	2,135,200.00		
Other Professional Services		5-02-07-990	4,590,000.00	3500 participants and viewers attended	number of participants and viewers attended
Rent/Lease Expenses		5-02-99-040	944,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	2,920,800.00		
Sub-Total			10,590,000.00		
Bel-Air Concert	3000-002-002-003				
Other Supplies and Materials Expenses		5-02-03-990	38,650.00		
Other Professional Services		5-02-07-990	810,800.00	attended by 3000 viewers per concert	number of viewers per concert attended
Rent/Lease Expenses		5-02-99-040	397,500.00		
Other Maintenance and Operating Expenses		5-02-99-990	215,500.00		
Sub-Total			1,462,450.00		
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	254,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	448,000.00		
Sub-Total			3,500,000.00		
Dance Class	3000-002-002-007				
Training Expenses		5-02-02-010	250,000.00	200 residents from Salcedo and Bel-Air	number of children benefited
Sub-Total			250,000.00		
Rosas ng Sampiro Festival	3000-002-002-011				
Other Supplies and Materials Expenses		5-02-03-990	240,000.00	participated and attended by 200 residents	number of residents participated and attended
Other Professional Services		5-02-07-990	176,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	84,000.00		
Sub-Total			500,000.00		

Reviewed and Approved by
BUDGET DEPARTMENT


AILEEN M. MALLILLIN
City Budget Officer
Review Letter Dated: JUN 02 2025

BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2025

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
Makati Food Festival	3000-002-002-014				
Other Supplies and Materials Expenses		5-02-03-990	40,000.00	participated by 2 residents	number of residents participated and attended
Sub-Total			40,000.00		
Kundiman sa Makati	3000-002-002-015				
Other Supplies and Materials Expenses		5-02-03-990	5,000.00		
Other Professional Services		5-02-07-990	10,000.00	participated by 2 residents	number of residents participated and attended
Other Maintenance and Operating Expenses		5-02-99-990	20,000.00		
Sub-Total			35,000.00		
SOCIAL SERVICES					
PROGRAM FOR TITOs and TITAs OF BEL-AIR			P2,551,800.00		
Bel-Air Senior Functionality	3000-003-002-001			attended by 8 Senior Citizen Board of Officers and Members	number of Senior Citizen Board of Officers and Members attended
Other Maintenance and Operating Expenses		5-02-99-990	52,800.00		
Sub-Total			52,800.00		
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. Qigong Exercise					
Other Professional Services		5-02-07-990	28,000.00		
b. Physical Ballroom Exercise					
Other Professional Services		5-02-07-990	84,000.00		
c. Wellness Line Dancing Exercise					
Other Professional Services		5-02-07-990	56,000.00		
d. Zumba Yeba					
Other Professional Services		5-02-07-990	168,000.00		
Sub-Total			336,000.00		

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BUDGET DEPARTMENT



AILEEN M. MALLILLIN
City Budget Officer

Review Letter Dated: JUN 02 2025

BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2025

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
Lakbay Aral para sa Senior Citizen of Bel-Air	3000-003-002-003				
Rent/Lease Expenses		5-02-99-040	120,000.00	benefitted 180 Bel-Air Senior Citizens	number of Bel-Air Senior Citizens benefitted
Other Maintenance and Operating Expenses		5-02-99-990	615,000.00		
Sub-Total			735,000.00		
Senior Breakfast Gathering	3000-003-002-005				
Other Professional Services		5-02-07-990	24,000.00	attended by 3,750 Senior Citizen	number of Bel-Air Senior Citizens attended
Other Maintenance and Operating Expenses		5-02-99-990	1,404,000.00		
Sub-Total			1,428,000.00		
BARANGAY COUNCIL FOR THE PROTECTION OF CHILDREN (BCPC) PROGRAM			P210,000.00		
Bel-Air Children's Congress	3000-003-003-001				
Other Maintenance and Operating Expenses		5-02-99-990	50,000.00	- conducted 1-day activity for the children in celebration of the children's month	- number of activity conducted - number of children participated
Sub-Total			50,000.00		
Barangay Council for the Protection of Children (BCPC) Functionality	3000-003-003-002				
Other Maintenance and Operating Expenses		5-02-99-990	50,000.00	100% attendance in the conduct BCPC Meeting - established 1 partnership with school	Percentage of BCPC Functionality
Sub-Total			50,000.00		
Childrens Council Meet and Greet	3000-003-003-007				
Other Supplies and Materials Expenses		5-02-03-990	40,000.00	90 children attended and benefitted	Number of children benefitted
Other Maintenance and Operating Expenses		5-02-99-990	70,000.00		
Sub-Total			110,000.00		

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BUDGET DEPARTMENT


AILEEN M. MALLILLIN
City Budget Officer

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BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2025

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
PROGRAM FOR DIFFERENTLY ABLED PERSONS (PWDs)			P957,000.00		
Person with Disability (PWD) Functionality				100% participation of PWD members	percentage of PWD members participated
Other Professional Services	3000-003-005-001	5-02-07-990	45,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	55,000.00		
Sub-Total			100,000.00		
Person with Disability (PWD) Program				benefited and participated by 150 PWD members	number of PWD members benefited and participated
Other Supplies and Materials Expenses	3000-003-005-002	5-02-03-990	217,500.00		
Other Professional Services		5-02-07-990	59,500.00		
Other Maintenance and Operating Expenses		5-02-99-990	240,000.00		
Sub-Total			517,000.00		
Art Class				benefited and participated by 50 PWD members	number of PWD members benefited and participated
Training Expenses	3000-003-005-003	5-02-02-010	190,000.00		
Sub-Total			190,000.00		
Lakbay Saya at Sigla					
Other Supplies and Materials Expenses	3000-003-005-005	5-02-03-990	14,000.00	100% attendance and participation of PWD members	percentage of PWD members participated and attended
Rent/Lease Expenses		5-02-99-040	30,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	106,000.00		
Sub-Total			150,000.00		
BEL-AIR CARES			P510,000.00		
Emergency Assistance and Social Case Management Program					
Donations	3000-003-006-001	5-02-99-070	300,000.00	100% financial assistance to individuals in need	percentage of financial assistance to individuals in need
Sub-Total			300,000.00		
Bel-Air Cares (Forums and Social Gatherings)				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	3000-003-006-002	5-02-03-990	50,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	50,000.00		
Sub-Total			100,000.00		

REVIEWED
100% attendance and participation of PWD members participated and attended
ALFREY M. MALIBIN
City Budget Officer
Review Letter Dated: JUN 02 2025
100% financial assistance to individuals in need

BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2025

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
Bel-Air Couples Day- Off	3000-003-006-003				
Other Professional Services		5-02-07-990	100,000.00	20 resident couples benefited	percentage of community participation and involvement of the residents
Other Maintenance and Operating Expenses		5-02-99-990	10,000.00		
Sub-Total			110,000.00		
SOCIAL WELFARE AND EQUITY ADVOCACY PROGRAM	3000-003-007-000		P1,937,000.00		
Summer Family Affair	3000-003-007-001				
Other Supplies and Materials Expenses		5-02-03-990	1,107,500.00	500 children participated in the said activity	number of children participated
Other Professional Services		5-02-07-990	359,500.00		
Other Maintenance and Operating Expenses		5-02-99-990	420,000.00		
Sub-Total			1,887,000.00		
Culinary Journey	3000-003-007-003				
Training Expenses		5-02-02-010	50,000.00	Participated by 100 residents and household helpers per session	number of residents and household helpers participated per session
Sub-Total			50,000.00		
SALCEDO MEET	3000-003-008-000		P255,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	255,000.00	Increase in the community participation and involvement of the residents by 25%	percentage of community participation and involvement of the residents
Sub-Total			255,000.00		

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BUDGET DEPARTMENT



AILEEN M. MALLILLIN
City Budget Officer

Review Letter Dated: JUN 02 2025

BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2025

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
SOCIAL JUSTICE AND PROTECTION PROGRAM			P368,000.00		
Violence Against Women and Children (VAWC) Desk	3000-003-009-001				
Information and Communication Technology Equipment		1-07-05-030	100,000.00	1 unit of Office Desk Table,	number of supplies and equipment acquired and partition wall installed
Furniture and Fixtures		1-07-07-010	60,000.00	2 units of Office Chair,	
				2 units of External Hard Drive,	
				2 units of Folding Bed,	
Other Supplies and Materials Expenses		5-02-03-990	48,000.00	1 unit of Steel Cabinet Drawer	
Office Supplies Expenses		5-02-03-010	10,000.00	1 unit of Desktop Computer acquired and	
				1 Partition Wall installed	
Sub-Total			218,000.00		
Anti Trafficking in Person	3000-003-009-002				
Donations		5-02-99-070	30,000.00	100% of reported Trafficking in persons	Percentage of reported Trafficking in persons cases were provided of Food, Medical and Financial Assistance
Other Maintenance and Operating Expenses		5-02-99-990	20,000.00	cases were provided of Food, Medical and Financial Assistance	
Sub-Total			50,000.00		
Family Advocacy and Counseling	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	30,000.00		
Sub-Total			50,000.00		
Adoption and Foster Care	3000-003-009-004				
Donations		5-02-99-070	5,000.00	Attended and participated by 100 residents	Number of residents attended and participated
Other Maintenance and Operating Expenses		5-02-99-990	25,000.00		
Sub-Total			30,000.00		
Protect the rights and well-being of street children	3000-003-009-005				
Donations		5-02-99-070	20,000.00	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 to Child In Conflict with the Law (CICL) and Child At Risk (CAR)
Sub-Total			20,000.00		


AILEEN M. MALLILLIN
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BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2025

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
BEL-AIR COMMUNITY OUTREACH			P400,000.00		
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	300,000.00	100% assistance to various NGOs, POs and other barangays	Percentage of assistance tovarious NGOs, POs and other barangays
Sub-Total			300,000.00		
SPORTS DEVELOPMENT AND ENHANCEMENT PROGRAM			P350,000.00		
League of Champions	3000-003-011-000				
Other Supplies and Materials Expenses		5-02-03-990	335,000.00	participated by 40 players	number of players participated
Other Professional Services		5-02-07-990	15,000.00		
Sub-Total			350,000.00		
KASAMBAHAY UPLIFTING PROGRAM			P4,277,500.00		
Serbisyo mula sa Puso	3000-003-012-000				
Other Supplies and Materials Expenses		5-02-03-990	563,500.00	All Kasambahay of Salcedo and Bel-Air Village benefited	number of beneficiaries
Other Professional Services		5-02-07-990	560,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	135,000.00		
Sub-Total			1,258,500.00		
Basic Auto Mechanical Training Workshop	3000-003-012-003				
Training Expenses		5-02-02-010	400,000.00	benefited 100 registered households	number of registered households benefited
Sub-Total			400,000.00		
Kabalikatan sa Tahanan (KST)	3000-003-012-004				
Training Expenses		5-02-02-010	1,415,000.00	REVIEWED 50 facilitators and 100 households participated including interested participants from other villages	number of facilitators and households participated including interested participants from other villages
Other Supplies and Materials Expenses		5-02-03-990	156,000.00		
Other Professional Services		5-02-07-990	71,000.00		
Rent/Lease Expenses		5-02-99-040	30,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	947,000.00		
Sub-Total			2,619,000.00		

AILEEN M. MALLILIN
City Budget Officer

Review Letter Dated: **JUN 02 2025**

BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2025

Object of Expenditure	AIP 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			P175,417.84		
3000-003-003-000					
Movies at the Field	3000-003-003-004				
Rent/Lease Expenses		5-02-99-040	75,000.00	Attended by 30 Bel-Air kids ages 12 years old and below per month	number of Bel-Air kids ages 12 years old and below attended
Other Maintenance and Operating Expenses		5-02-99-990	9,000.00		
Sub-Total			84,000.00		
Capability Enhancement of BCPC Members					
3000-003-003-005				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
Training Expenses		5-02-02-010	91,417.84		
Sub-Total			91,417.84		
INFORMATION AND READING CENTER					
BARANGAY COUNCIL FOR THE PROTECTION OF CHILDREN (BCPC) PROGRAM			P250,000.00		
3000-003-003-000					
Children's Library and Activity Center	3000-003-003-003				
Other Supplies and Materials Expenses		5-02-03-990	63,000.00	100% procurement of educational supplies and materials	percentage of vailability and accessibility of children's activity center
Information and Communication Technology Equipment		1-07-05-030	127,000.00		
Communication Equipment		1-07-05-040	60,000.00		
Sub-Total			250,000.00		

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BUDGET DEPARTMENT


AILEEN M. MALLILLIN
City Budget Officer

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BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2025

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
GENDER AND DEVELOPMENT FUND					
GENDER EQUALITY AND SOCIAL AWARENESS PROGRAM	3000-003-004-000		P374,400.00		
GAD Capability Building Seminar Workshop for Barangay Employees	3000-003-004-001			Attended and participated by 165 barangay employees	number of barangay employees Attended and participated
Training Expenses		5-02-02-010	330,400.00		
Sub-Total			330,400.00		
Program for Functional GAD Council	3000-003-004-002			conducted 12 GAD Council meetings	number of GAD Council Members 'benefitted
Other Maintenance and Operating Expenses		5-02-99-990	44,000.00		
Sub-Total			44,000.00		
BARANGAY DISASTER RISK REDUCTION AND MANAGEMENT FUND					
BARANGAY DISASTER RISK REDUCTION AND MANAGEMENT PROGRAM	3000-004-001-000		P15,473,703.45		
Additional CCTV Cameras	3000-004-001-001			100% installation and availability of CCTV Cameras	percentage of installation and availability of CCTV cameras
Military, Police and Security Equipment		1-07-05-070	500,000.00		
Sub-Total			500,000.00		
Barangay Disaster Awareness Project	3000-004-001-002			100% dissemination of IEC regarding the Disaster Preparedness Program	Percentage of IEC regarding the Disaster Preparedness Program disseminated
Other Maintenance and Operating Expenses		5-02-99-990	25,000.00		
Sub-Total			25,000.00		
Barangay Disaster Response Vehicle	3000-004-001-003			1 unit of Van or Coaster for Emergency Evacuation acquired	number of Van or Coaster for Emergency Evacuation acquired
Motor Vehicles		1-07-06-010	7,000,000.00		
Sub-Total			7,000,000.00		

1 unit of Van or Coaster for Emergency Evacuation acquired

BARANGAY BEL-AIR

BUDGET DEPARTMENT

number of Van or Coaster for Emergency Evacuation acquired

BARANGAY BEL-AIR

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number of Van or Coaster for Emergency Evacuation acquired

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number of Van or Coaster for Emergency Evacuation acquired

BARANGAY BEL-AIR

BUDGET DEPARTMENT

Aileen M. Mallillin

AILEEN M. MALLILLIN

City Budget Officer

JUN 02 2025

Review Letter Dated:

BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2025

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
Barangay Emergency Evacuation Plan (BEEP)	3000-004-001-004				
Other Maintenance and Operating Expenses		5-02-99-990	45,000.00	-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
Sub-Total			45,000.00		
Bel-Air Disaster Prevention & Preparedness	3000-004-001-005				
Other Supplies and Materials Expenses		5-02-03-990	375,000.00	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
Machinery		1-07-05-010	125,000.00		
Sub-Total			500,000.00		
Disaster Risk Reduction and Management Capacity Building and Skills Enhancement for Barangay Bel Air Officials, Personnel, Marshalls, Street leaders and Active Residents	3000-004-001-006			100% attendance in Training/Seminar Workshop	Percentage of attendance in Training/Seminar Workshop
a. Disaster Risk Reduction and Management Capacity Building and Skills Enhancement for Barangay Officials					
Training Expenses		5-02-02-010	775,000.00		
b. First Responder Seminar Workshop					
Training Expenses		5-02-02-010	29,000.00		
c. Incident Reports, Communication, and Records Management and Recovery (Management of Missing and the Dead					
Training Expenses		5-02-02-010	47,500.00		
d. Emergency Response Seminar Workshop					
Training Expenses		5-02-02-010	16,000.00		
e. Fire Fighting Enhancement Seminar Workshop					
Training Expenses		5-02-02-010	11,500.00		
f. Food and Water Recovery and Sanitation (Waste Management) Seminar					
Training Expenses		5-02-02-010	14,000.00		
g. Recruitment Program for Streetleaders and First Responders by Meet and Greet and Barangay Disaster Preparedness Workshops					
Training Expenses		5-02-02-010	57,000.00		

REVIEWED

BUDGET DEPARTMENT


AILEEN M. MALLILIN
City Budget Officer

Review Letter Dated: JUN 02 2025

BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2025

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
<i>h. Shelter, Camp Management for Evacuation Centers and Holding Areas</i>					
Training Expenses		5-02-02-010	7,000.00		
<i>i. Transportation and Clearing</i>					
Training Expenses		5-02-02-010	7,000.00		
<i>j. Evacuation Map Making and Evacuation Planning coordination Meeting with PNP, MACEA, MMDA and various Establishments</i>					
Training Expenses		5-02-02-010	24,000.00		
<i>k. Climate Change Seminar and Disaster Preparedness</i>					
Training Expenses		5-02-02-010	12,000.00		
Sub-Total			1,000,000.00		
Free Refilling of Fire Extinguisher for Bel-Air, Salcedo and Malugay Residents	3000-004-001-009			benefitted 496 barangay constituents	number of barangay constituents benefitted
Other Supplies and Materials Expenses		5-02-03-990	100,000.00		
Sub-Total			100,000.00		
Go Bags for Barangay Bel-Air	3000-004-001-010			1000 Go Bags provided for Bel-Air residents	number of Go Bags and First Aid Kits provided for Salcedo and Malugay residents
Other Supplies and Materials Expenses		5-02-03-990	500,000.00		
Sub-Total			500,000.00		
Jupiter, Malugay, N. Garcia and Salcedo Village Disaster Risk Reduction Management Capacity Building and Skills Enhancement	3000-004-001-011			benefitted combined total of 1800 for Jupiter, Malugay, Nicanor Garcia and Salcedo Village Residents	number of barangay constituents benefitted
Training Expenses		5-02-02-010	200,000.00		
Sub-Total			200,000.00		
Relief and Recovery	3000-004-001-013			100% distribution of relief goods, supplies and materials to the victims of calamity	percentage of distribution of relief supplies and materials to the victims of calamity
30% Quick Response Fund			4,651,111.04		
Sub-Total			4,651,111.04		


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Object of Expenditure	ALP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
Sign Board for Malugay Area	3000-004-001-014				
Other Supplies and Materials Expenses		5-02-03-990	200,000.00	100% installation and availability of signboards within the community	percentage of installation and availability of signboards within the community
Sub-Total			200,000.00		
Town Watching	3000-004-001-015				
Training Expenses		5-02-02-010	552,592.41	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			552,592.41		
Online, Mobile, Computer DRRM Tool, Application and Database with Training	3000-004-001-016				
Other Property, Plant and Equipment		1-07-99-990	200,000.00	Installed and acquired Software application program for Barangay Disaster Risk Reduction and Management Database	Number of Software application program for Barangay Disaster Risk Reduction and Management Database installed and acquired
Sub-Total			200,000.00		
HEALTH CARE PROGRAM FOR VIRUS OTHER INFECTIOUS DISEASES			P30,000.00		
Pulmo/Respiratory Consult	3000-004-002-001				
Other Professional Services		5-02-07-990	20,000.00	benefited 30 residents of Barangay Bel-Air	number of residents of Barangay Bel-Air benefited
Other Maintenance and Operating Expenses		5-02-99-990	10,000.00		
Sub-Total			30,000.00		
LIVELIHOOD					
SKILLS ENHANCEMENT AND PERSONALITY TRAINING WORKSHOP			P550,000.00		
Bel Air Driving Lesson and Road Safety Training Expenses	8000-001-001-000				
Training Expenses		5-02-02-010	550,000.00	benefited 100 residents	number of residents benefited
Sub-Total			550,000.00		

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benefited 100 residents

number of residents benefited

AILEEN M. MACILLIN

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BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2025

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
INFRASTRUCTURE (CO-20% DEVELOPMENT FUND)					
INFRASTRUCTURE ENHANCEMENT AND DEVELOPMENT PROGRAM					
8000-002-001-000			P8,650,000.00		
Installation of Speed humps at Salcedo Village	8000-002-001-003				
Other Property, Plant and Equipment		1-07-99-990	650,000.00	4 Speed Humps installed	number of speed humps installed
Sub-Total			650,000.00		
Road And Land Improvement Project	8000-002-001-007				
Repairs & Maintenance-Infrastructure Assets		5-02-09-020	6,000,000.00	100% completion of Scraping and Asphalt overlay at Nicanor Garcia	percentage of completion
Sub-Total			6,000,000.00		
Solar Charging Station for Electric Vehicles and other Chargeable Gadgets	8000-002-001-009				
Other Property, Plant and Equipment		1-07-99-990	2,000,000.00	constructed 1 charging station	number of equipment procured
Sub-Total			2,000,000.00		
INFRASTRUCTURE (NON-DEVELOPMENT FUND)					
INFRASTRUCTURE ENHANCEMENT AND DEVELOPMENT PROGRAM					
8000-002-001-000			P995,000.00		
Barangay Facilities Enhancement Program	8000-002-001-002				
Other Structures		1-07-04-990	900,000.00	100% completion of the project	percentage of completion
Sub-Total			900,000.00		
Supply and installation of Air Curtain for Bel-Air III Multi Purpose Covered Court	8000-002-001-008				
Other Supplies and Materials Expenses		5-02-03-990	95,000.00	100% installation of Air Curtain at Bel-Air III Multi Purpose Covered Court	percentage of installation of Air Curtain at Bel-Air III Multi Purpose Covered Court
Sub-Total			95,000.00		

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BUDGET DEPARTMENT

percentage of installation of Air Curtain at Bel-Air III Multi Purpose Covered Court

ALLEN M. MALLILIN

City Budget Officer

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BARANGAY BEL-AIR
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BARANGAY ANNUAL BUDGET
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Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
MANPOWER DEVELOPMENT					
CAPABILITY ENHANCEMENT PROGRAM	9000-001-001-000		P3,260,000.00		
Barangay Program Review and Planning Workshop (PRPW)	9000-001-001-001			11 barangay officials/staff trained	number of barangay officials/staff trained
Training Expenses		5-02-02-010	350,000.00		
Sub-Total			350,000.00		
Capability Building for Barangay Officials	9000-001-001-002			11 barangay officials and 40 Staff/ Employees trained	number of barangay officials and staff/Employees trained
Training Expenses		5-02-02-010	100,000.00		
Sub-Total			100,000.00		
GO FAR	9000-001-001-003			Participated by 11 Barangay Officials of Bel-Air, 1 DILG Officer, and 26 Barangay Sta ,at least one best practice replicated	-number of Barangay Officials of Bel-Air and DILG Officer participated - number of best practice replicated
Training Expenses		5-02-02-010	1,000,000.00		
Sub-Total			1,000,000.00		
Team Building for Barangay Employees and Partner NGOs	9000-001-001-004			All Barangay officials, employees and partner NGOs participated	number of Barangay officials, employees and partner NGOs participated
Training Expenses		5-02-02-010	1,460,000.00		
Sub-Total			1,460,000.00		
Seminar on Philippine Public Sector Accounting Standards (PPSAS)	9000-001-001-005			11 barangay officials/staff trained	number of barangay officials/staff trained
Training Expenses		5-02-02-010	50,000.00		
Sub-Total			50,000.00		
Republic Act No. 12009 or the New Procurement Act (NGPA)	9000-001-001-006			11 barangay officials/staff trained	number of barangay officials/staff trained
Training Expenses		5-02-02-010	150,000.00		
Sub-Total			150,000.00		
Barangay Newly Elected Officials (BNEO) Program	9000-001-001-008			number of barangay employees trained	number of barangay employees trained
Training Expenses		5-02-02-010	150,000.00		
Sub-Total			150,000.00		
BUDGET DEPARTMENT					

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barangay officials trained

number of barangay employees trained

Aileen M. MALLILLIN

City Budget Officer

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BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2025

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
COMMUNICATION					
INFORMATION, EDUCATION, DISSEMINATION, AND COMMUNICATION TECHNOLOGY MANAGEMENT PROGRAM			P500,000.00		
Barangay Management Information System (BMIS)	9000-002-001-001				
Office Equipment		1-07-05-020	500,000.00	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
Sub-Total			500,000.00		
TOTAL BASIC SERVICES AND FACILITIES PROGRAM (BSPF)			P115,620,071.29		
TOTAL EXPENDITURE PROGRAM			P310,074,069.01		
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:

CYNTHIA D. CERVANTES
CYNTHIA D. CERVANTES
Punong Barangay

PIA REDEMPITA T. MANALASTAS
PIA REDEMPITA T. MANALASTAS
Barangay Secretary