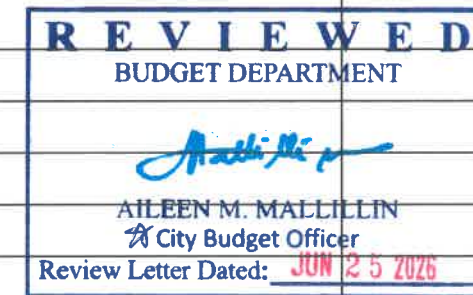


BARANGAY BEL-AIR
City of Makati

**BARANGAY ANNUAL BUDGET
FOR THE YEAR 2026**

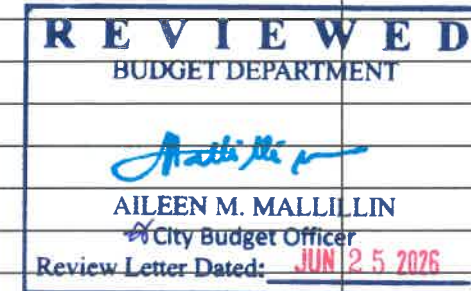
Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
Part I. Receipts Program				100% Collection	Percentage of Amount Collected and Received
Real Property Tax		4-01-01-010	229,368,324.03		
National Tax Allotment (NaTA)		4-01-04-010	51,728,358.00		
Other Taxes - Community Tax		4-01-04-990	755,186.38		
Subsidy from Other Local Government Units		4-02-01-020	1,000.00		
Clearance and Certification Fees		4-04-01-010	17,422,641.37		
Other Service Revenue		4-04-01-990			
- Registration Plates, Tags and Stickers Fees			2,226,458.78		
- Processing Fees			1,761.23		
- Others - Miscellaneous Income (Regular)			242,823.15		
Other Business Income		4-04-02-990			
- Rent Income			2,985,957.32		
- Interest Income			9,378,699.26		
- Others			295,699.54		
TOTAL ESTIMATED FUNDS AVAILABLE FOR APPROPRIATION			P314,406,909.06		



BARANGAY BEL-AIR
City of Makati

**BARANGAY ANNUAL BUDGET
FOR THE YEAR 2026**

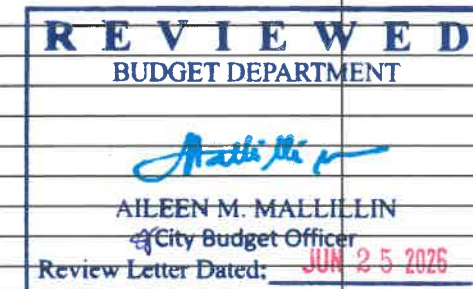
Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
Part II. Expenditure Program					
GENERAL ADMINISTRATION PROGRAM (GAP)					
CURRENT OPERATING EXPENDITURES					
GENERAL AND FINANCIAL ADMINISTRATION PROGRAM	1000-001-000		P202,372,553.43		
General Administration and Support (GAS) Project	1000-001-001-000		170,931,862.52		
1. Provision of General Administrative and Support Services	1000-001-001-001			100% provision of funds for the full operationalization of the barangay	Percentage of funds and services provided
<u>PERSONNEL SERVICES (PS)</u>					
Salaries and Wages-Regular		5-01-01-010	3,574,808.00		
Salaries and Wages-Casual/Contractual		5-01-01-020	63,525,352.00		
Personal Economic Relief Allowance (PERA)		5-01-02-010	4,632,000.00		
Clothing/Uniform Allowance		5-01-02-020	1,158,000.00		
Productivity Incentive Allowance		5-01-02-040	1,080,000.00		
Year End Bonus		5-01-02-060	5,761,810.00		
Cash Gift		5-01-02-070	1,080,000.00		
Other Bonuses and Allowances		5-01-02-990	12,152,077.59		
PAG-IBIG Contribution		5-01-03-020	1,036,800.00		
Philhealth Contribution		5-01-03-030	3,355,008.00		
Terminal Leave Benefits		5-01-04-010	4,788,348.23		
Other Personnel Benefits		5-01-04-990	11,690,668.00		
Total Personnel Services (PS)			113,834,871.82		



BARANGAY BEL-AIR
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**BARANGAY ANNUAL BUDGET
FOR THE YEAR 2026**

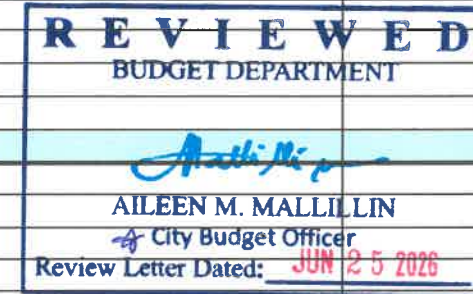
Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
<u>MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</u>	1000-001-001-001				
<u>Traveling Expenses</u>					
Traveling Expenses-Local		5-02-01-010	30,000.00		
<u>Supplies and Materials Expenses</u>					
Office Supplies Expenses		5-02-03-010	2,000,000.00		
Accountable Forms Expenses		5-02-03-020	476,000.00		
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	3,392,109.90		
<u>Utility Expenses</u>					
Water Expenses		5-02-04-010	2,000,000.00		
Electricity Expenses		5-02-04-020	22,177,290.87		
<u>Communication Expenses</u>					
Telephone Expenses		5-02-05-020	2,500,000.00		
Internet Subscription Expenses		5-02-05-030	686,000.00		
Cable, Satellite, Telegraph and Radio Expenses		5-02-05-040	50,000.00		
<u>Professional Services</u>					
Other Professional Services		5-02-07-990	6,570,000.00		
<u>General Services</u>					
Other General Services		5-02-08-990	360,000.00		
<u>Repairs and Maintenance</u>					
Repairs and Maintenance - Infrastructure Assets		5-02-09-020	1,000,000.00		
Repairs and Maintenance - Buildings and Other Structures		5-02-09-030	1,262,402.10		
Repairs and Maintenance - Machinery and Equipment		5-02-09-040	1,550,000.00		
Repairs and Maintenance - Transportation Equipment		5-02-09-050	750,000.00		
Repairs and Maintenance - Furniture and Fixtures		5-02-09-060	200,000.00		
Repairs and Maintenance - Other Property, Plant and Equipment		5-02-09-990	100,000.00		
<u>Taxes, Insurance Premiums and Other Fees</u>					
Fidelity Bond Premiums		5-02-11-010	400,000.00		
Insurance Expenses		5-02-11-020	1,000,000.00		
<u>Other Maintenance and Operating Expenses</u>					
Transportation and Delivery Expenses		5-02-99-030	5,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	2,578,000.00		
Total Maintenance and Operating Expenses (MOOE)			51,287,236.07		



BARANGAY BEL-AIR
City of Makati

**BARANGAY ANNUAL BUDGET
FOR THE YEAR 2026**

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
<u>FINANCIAL EXPENSES</u>	1000-001-001-001				
Bank Charges		5-03-01-020	40,000.00		
Total Financial Expenses			40,000.00		
<u>CAPITAL OUTLAY (CO)</u>	1000-001-001-001				
Other Machinery and Equipment		1-07-05-990	320,000.00		
Total Capital Outlay (CO)			320,000.00		
<u>SPECIAL PURPOSE APPROPRIATION (SPA)</u>	1000-001-001-001				
Other Authorized SPAs					
a. Discretionary Fund		5-02-12-010	4,469,754.63		
Total Special Purpose Appropriation (SPA)			4,469,754.63		
2. Legislative and Consultative Meetings, Forum, Dialogue, and Assembly	1000-001-002-002				
Barangay Assembly				Two (2) Barangay Assemblies conducted. - Weekly meeting conducted	Number of participants and number of Barangay Assemblies conducted
Other Maintenance and Operating Expenses		5-02-99-990	35,000.00		
Sub-Total			35,000.00		
Salcedo Building Administrator and Property Manager Weekly Meeting					
Other Maintenance and Operating Expenses		5-02-99-990	165,000.00		
Sub-Total			165,000.00		
3. Bel-Air One Stop Service (BOSS)	1000-001-002-003				
Other Maintenance and Operating Expenses		5-02-99-990	300,000.00	Monthly Barangay One-Stop Service (BOSS) conducted	Number of Monthly Barangay One-Stop Service (BOSS) conducted
Sub-Total			300,000.00		



BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2026

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
4. Strengthening Barangay Governance through Legal, IT, and Specialized Consultancy Services	1000-001-002-004			- Monthly legal consultancy reports and advisories delivered	- Number of legal consultancy reports and advisories delivered
Other Professional Services		5-02-07-990	480,000.00	- Monthly IT System assesments and upgrade plans completed	- Number of IT System assesments and upgrade plans completed
Sub-Total			480,000.00		
Youth for Progress Project	1000-001-004-000		P31,440,690.91		
1. Implementation of Youth Development and Empowerment Programs				100% availability of funds in the conduct of programs, projects, and activities for the youth	Percentage of funds and services provided
Transfer of SK allocation		5-02-10-030	31,440,690.91		
Sub-Total			31,440,690.91		
TOTAL GENERAL ADMINISTRATION PROGRAM (GAP)			P202,372,553.43		
2. BASIC SERVICES AND FACILITIES PROGRAM (BSFP)					
PEACE AND ORDER PROGRAM	1000-002-000		P1,772,500.00		
Barangay Laban sa Krimen at Droga Project	1000-002-001-000		P1,772,500.00		
1. Katarungan Pambarangay Law Seminar	1000-002-001-001			-1 Barangay Law Seminar-Workshop successfully conducted.	100% of Lupon members attended and were oriented on barangay-level judicial processes during the seminar-workshop.
Training Expenses		5-02-02-010	180,000.00	-100% of Lupon members in attendance oriented on barangay-level judicial processes	
Sub-Total			180,000.00		

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BARANGAY BEL-AIR
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**BARANGAY ANNUAL BUDGET
FOR THE YEAR 2026**

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
3. Barangay Peace-keeping Personnel Enhancement Seminar	1000-002-001-003				
Training Expenses		5-02-02-010	250,000.00	90 peacekeeping personnel oriented	Number of Peacekeeping Personnel oriented
Sub-Total			250,000.00		
8. National Telecommunications (NTC) Seminar	1000-002-001-008				
Training Expenses		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		
15. Annual Drug Testing	1000-002-001-015				
Other Maintenance and Operating Expenses		5-02-99-990	162,500.00	450 Barangay Officials and employees have undergone the mandatory drug test	Number of Barangay Officials and employees have undergone the mandatory drug test
Sub-Total			162,500.00		
18. Bel-Air Kids Scouts	1000-002-001-018				
Training Expenses		5-02-02-010	1,170,000.00	Attended by 40 kids	Number of kids attended
Sub-Total			1,170,000.00		
ENVIRONMENTAL MANAGEMENT PROGRAM	1000-003-000		P24,811,260.00		
Cleanliness and Beautification Project	1000-003-001-000		P24,811,260.00		
2. Barangay Environmental Enhancement Training Seminar Workshop	1000-003-001-002				
Training Expenses		5-02-02-010	75,000.00	Attended by 200 barangay constituents	Number of constituents benefited
Sub-Total			75,000.00		
3. Barangay Environmental Police Personnel Trainings, Seminar and Workshop	1000-003-001-003				
Training Expenses		5-02-02-010	150,000.00	20 certificates of completion awarded to participants after attending structured seminars and workshops	Number of Environmental Police Personnel benefited
Sub-Total			150,000.00		

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BARANGAY BEL-AIR
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BARANGAY ANNUAL BUDGET
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4. Barangay Edible and Sustainable Garden Activities	1000-003-001-004			1 pest control awareness seminar conducted for constituents.	Pest Control Awareness Seminar
				150 packs of assorted seedlings procured and distributed to households.	Procurement and Distribution of Seedlings
Other Supplies and Materials Expenses		5-02-03-990	350,000.00	60 barangay constituents directly benefiting from improved nutrition and eco-anti-stress activities.	Beneficiaries of the Program
Sub-Total			350,000.00		
5. Environmental Maintenance and Productivity Improvement	1000-003-001-005			100% environmental supplies, materials and equipment purchased	All required environmental supplies and equipment were procured
Other Supplies and Materials Expenses		5-02-03-990	200,000.00		
Sub-Total			200,000.00		
6. Solar Energy Awareness and Climate Action Initiative	1000-003-001-006			80 barangay residents/personnel attend the awareness sessions and demonstrations	Number of barangay residents/personnel attended the awareness sessions and demonstrations.
Training Expenses		5-02-02-010	20,000.00		
Sub-Total			20,000.00		
7. Hakot Basura	1000-003-001-007			100% collection of garbage within the Barangay including tree trimmings	Percentage of collection of garbage within the Barangay
Environment/Sanitary Services		5-02-08-010	19,000,000.00		-Percentage of completion of tree trimming
Sub-Total			19,000,000.00		
8. Information Education Campaign (IEC)	1000-003-001-008			Distributed 5000 flyers	Number of flyers distributed
Other Maintenance and Operating Expenses		5-02-99-990	38,500.00		
Sub-Total			38,500.00		

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**BARANGAY ANNUAL BUDGET
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9. Iwas Peste Dampot Basura	1000-003-001-009			Procured assorted plants and 4cu.m of soil	Number of procured assorted plants and cu.m of soil
Other Maintenance and Operating Expenses		5-02-99-990	25,000.00	-Benefited 100 Barangay Constituents	
Sub-Total			25,000.00		
10. Orientation and Review of Environmental Compliance Report	1000-003-001-010			Trained and oriented 20 Barangay Environmental Police / Environmental Rescue	Number of Environmental Police benefited
Training Expenses		5-02-02-010	50,000.00		
Sub-Total			50,000.00		
11. Landscaping and Beautification in Barangay Bel-Air	1000-003-001-011			3 major parks (Bel-Air Park II, Bel-Air Park III, Jaime Velasquez Park) and key streets/creeks landscaped and maintained	Number of landscaping and beautification at Bel-Air Parks conducted
Environment/Sanitary Services		5-02-08-010	4,601,760.00		
Sub-Total			4,601,760.00		
12. Manila Bay Clean Up Drive Rehabilitation and Preservation Program (MBCURP)	1000-003-001-012			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	28,000.00		
Sub-Total			28,000.00		
13. One Day One Life	1000-003-001-013			100% environmental supplies, materials and equipment purchased	Percentage of environmental supplies, materials and equipment purchased
Other Supplies and Materials Expenses		5-02-03-990	22,000.00		
Sub-Total			22,000.00		
14. Rehabilitation and Dredging of Malugay and Ayala Creek along the Calatagan Creek	1000-003-001-014			Malugay and Ayala Creek rehabilitated and dredge.	Location of creek rehabilitated and dredged
Desilting and Dredging Expenses		5-02-06-020	200,000.00		
Sub-Total			200,000.00		

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**BARANGAY ANNUAL BUDGET
FOR THE YEAR 2026**

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
15. Livelihood Workshops using Recyclable Materials with NGOs and Private Organizations	1000-003-001-015			Benefited 100 resident	Number of residents benefited
Training Expenses		5-02-02-010	21,000.00		
Sub-Total			21,000.00		
16. Clean and Green Contest using Recyled Materials	1000-003-001-016			Conducted 1 recyling contest	Number of recycling contest conducted
Other Maintenance and Operating Expenses		5-02-99-990	30,000.00		
Sub-Total			30,000.00		
HEALTH AND SANITATION PROGRAM	3000-001-000		P13,135,525.00		
Kalusugan Alay Sa Barangay Project	3000-001-001-000		P10,534,525.00		
6. Annual Medical Examination	3000-001-001-006			Benefited 181 barangay employees	Number of barangay employees benefited
Other Professional Services		5-02-07-990	457,650.00		
Other Maintenance and Operating Expenses		5-02-99-990	76,200.00		
Sub-Total			533,850.00		
7. Free Eye Refraction and Eye Glasses	3000-001-001-007			Benefited 1000 Senior Citizens, Residents, Kasambahay, and Barangay Staff/Employees	Number of Senior Citizens, Residents, Kasambahay, and Barangay Staff/Employees benefited
Other Supplies and Materials Expenses		5-02-03-990	2,191,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	57,000.00		
Sub-Total			2,248,000.00		
9. Laboratory Services	3000-001-001-009			Benefited 1200 Senior Citizens, Residents, Kasambahay, and Barangay Staff/Employees	Number of Senior Citizens, Residents, Kasambahay, and Barangay Staff/Employeesangay constituents benefited
Other Professional Services		5-02-07-990	1,710,000.00		
Rent/Lease Expenses		5-02-99-040	6,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	284,000.00		
Sub-Total			2,000,000.00		
10. Clinic Based Pre-Employment Medical Examination	3000-001-001-010			Benefited 50 househelpers	Number of househelps benefited
Other Professional Services		5-02-07-990	10,000.00		
Sub-Total			10,000.00		

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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
11. Big Smile Oral Health	3000-001-001-011			Benefited all children, aged 3 years old and above	Number of children, aged 3 years old and above benefited
Other Professional Services		5-02-07-990	3,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	7,000.00		
Sub-Total			10,000.00		
12. Free Dermatological Services (Including Warts Removal)	3000-001-001-012				
Drugs and Medicines Expenses		5-02-03-040	11,000.00	120 residents benefited and availed of the said project	Number of residents benefited and availed of the project
Other Professional Services		5-02-07-990	60,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	80,500.00		
Sub-Total			151,500.00		
14. Pedia Care Project	3000-001-001-014			Benefited 50 Children 0-19 years old. of Barangay Bel-Air	Number of Children 0-19 years old. of Barangay Bel-Ai benefited
Other Professional Services		5-02-07-990	10,000.00		
Sub-Total			10,000.00		
17. Overweight And Obesity Management and Prevention	3000-001-001-017				
Other Professional Services		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	18,000.00		
Sub-Total			43,000.00		
18. Mandatory Food Fortification Program	3000-001-001-018			Attended and participated by 50 Barangay Constituents	Number of Barangay constituents attended and participated
Training Expenses		5-02-02-010	7,175.00		
Sub-Total			7,175.00		
19. Free Medicines	3000-001-001-019			100% availability of medicines for the constituents	Percentage of availability of medicines for the constituents
Drugs and Medicines Expenses		5-02-03-040	5,000,000.00		
Sub-Total			5,000,000.00		
20. Supplements for Adult and Children	3000-001-001-020			100% availability Multi-Vitamins and Minerals for the constituents	Percentage availability of vitamins ensured, with 2,135 identified beneficiaries receiving supplementation
Drugs and Medicines Expenses		5-02-03-040	162,000.00	2,135 Of 3-5 years old, PS, adults, older adults and PWD received Vitamins	
Sub-Total			162,000.00		

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**BARANGAY ANNUAL BUDGET
FOR THE YEAR 2026**

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
21. Establishment and Maintenance of Breastfeeding Stations at Bel-Air and Salcedo Clinic	3000-001-001-021			Benefited 50 lactating women	Number of lactating women benefited
Other Supplies and Materials Expenses		5-02-03-990	60,000.00		
Sub-Total			60,000.00		
23. Brgy. Bel-Air Nutrition Month (Old Nutrition Month Celebration)	3000-001-001-023			Attended by 200 Barangay Constituents	Number of Barangay Constituents attended
Other Supplies and Materials Expenses		5-02-03-990	100,000.00		
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		
24. Barangay Bel-Air Nutrition Council Functionality	3000-001-001-024			Conducted 4 meetings	4 meetings conducted and the BNAP updated accordingly
Other Maintenance and Operating Expenses		5-02-99-990	40,000.00	Updating of BNAP	
Sub-Total			40,000.00		
25. Operation Timbang Plus	3000-001-001-025			3,056 children ages 0-59 months old Benefited	Number of children ages 0-59 months old benefited
Other Maintenance and Operating Expenses		5-02-99-990	15,000.00		
Sub-Total			15,000.00		
26. Barangay Nutrition and Capability Enhancement and Mandatory Training	3000-001-001-026			1 Barangay Nutrition Action Officer completed the training	Number of Barangay Nutrition Action Officer benefited
Training Expenses		5-02-02-010	2,000.00		
Sub-Total			2,000.00		
Enhanced Immunization Project	3000-001-002-000		P1,425,000.00		
1. National Immunization Program	3000-001-002-001			40 infants /children ages 0-23 months old benefited	Number of children ages 0-23 months old benefited
Other Supplies and Materials Expenses		5-02-03-990	40,000.00		
Sub-Total			40,000.00		
2. Multi-Vaccine Initiative (Flu, Pneumonia, Anti-Tetanus, Shingles)	3000-001-002-002			3900 vials of vaccine acquired 3500 residents benefited	Number of vials provided to the residents
Drugs and Medicine Expenses		5-02-03-040	1,385,000.00		
Sub-Total			1,385,000.00		

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Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
Barangay Health Capacity Enhancement Project	3000-001-003-000		P289,000.00		
1. 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	9,000.00		
Sub-Total			9,000.00		
2. Health Care and well being lectures	3000-001-003-002			30 senior citizen participated	Number of senior citizen participated
Training Expenses		5-02-02-010	30,000.00		
Sub-Total			30,000.00		
3. Health Care Free consultation in various specialist	3000-001-003-003			150 residents benefited	Number of residents benefited
Other Professional Services		5-02-07-990	60,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	90,000.00		
Sub-Total			150,000.00		
5. Training / Workshop on the Formulation of Barangay Health Plan	3000-001-003-005			One (1) completed and approved Barangay Health Plan	One (1) approved Barangay Health Plan accomplished
Training Expenses		5-02-02-010	100,000.00		
Sub-Total			100,000.00		
Health and Animal Welfare Project	3000-001-004-000		P468,000.00		
1. Neutering and Spaying of Cats	3000-001-004-001			400 cats neutered and spayed	Number of cats neutered and spayed
Other Professional Services		5-02-07-990	205,000.00		
Sub-Total			205,000.00		
2. Bel-Air Pet Day	3000-001-004-002			120 pets and owners benefited	Number of pet animals and owners benefited
Other Professional Services		5-02-07-990	24,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	185,000.00		
Sub-Total			209,000.00		

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**BARANGAY ANNUAL BUDGET
FOR THE YEAR 2026**

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
3. Anti Rabies Vaccination	3000-001-004-003			At least 20 residents availed and benefited of the Anti-Rabies Vaccination	Number of residents availed and benefited of the Anti-Rabies Vaccination
Other Professional Services		5-02-07-990	15,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	19,000.00		
Sub-Total			34,000.00		
4. Adopt a Friend	3000-001-004-004			20 pets adopted	Number of pets adopted
Other Supplies and Materials Expenses		5-02-03-990	20,000.00		
Sub-Total			20,000.00		
Rodent Control and Sanitation Project		3000-001-005-000	P410,000.00		
1. Pest Control Services	3000-001-005-001			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	200,000.00		
Sub-Total			200,000.00		
2. Termite Eradication	3000-001-005-002			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	210,000.00		
Sub-Total			210,000.00		
Health Care Project for Virus and Other Infectious Diseases		3000-001-006-000	P9,000.00		
1. Dengue Awareness Activity	3000-001-006-001			Conducted a seminar regarding Dengue Awareness 60 residents of Salcedo and Bel-Air Village participated	Number of residents participated in the conducted Dengue Awareness seminar
Training Expenses		5-02-02-010	6,000.00		
Other Supplies and Materials Expenses		5-02-03-990	3,000.00		
Sub-Total			9,000.00		

REVIEWED
BUDGET DEPARTMENT

AILEEN M. MALLILLIN
City Budget Officer
Review Letter Dated: **JUN 25 2026**

BARANGAY BEL-AIR
City of Makati

**BARANGAY ANNUAL BUDGET
FOR THE YEAR 2026**

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
EDUCATION AND CULTURAL PROGRAM	3000-002-000		P 3,145,000.00		
Magandang Edukasyon para sa Kinabukasan Project	3000-002-001-000		P320,000.00		
5. Capacity Enhancement Activity	3000-002-001-005			Trained 170 barangay employees	Number of barangay employees trained
Training Expenses		5-02-02-010	120,000.00		
Sub-Total			120,000.00		
6. Alternative Learning System (ALS)	3000-002-001-006			Benefited 30 kasambahay	Number of kasambahay benefited
Training Expenses		5-02-02-010	200,000.00		
Sub-Total			200,000.00		
Bel-Air Cultural Arts Project	3000-002-002-000		P2,825,000.00		
3. Bel-Air Concert	3000-002-002-003			Attended by 3000 viewers per concert	Number of viewers per concert attended
Other Supplies and Materials Expenses		5-02-03-990	53,900.00		
Other Professional Services		5-02-07-990	1,255,600.00		
Rent/Lease Expenses		5-02-99-040	484,500.00		
Other Maintenance and Operating Expenses		5-02-99-990	206,000.00		
Sub-Total			2,000,000.00		
7. Dance Class	3000-002-002-007			200 residents from Salcedo and Bel-Air	Number of children benefited
Training Expenses		5-02-02-010	300,000.00		
Sub-Total			300,000.00		
11. Rosas ng Sampiro Festival	3000-002-002-011			Participated and attended by 200 residents	Number of residents participated and attended
Other Supplies and Materials Expenses		5-02-03-990	120,000.00		
Other Professional Services		5-02-07-990	98,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	32,000.00		
Sub-Total			250,000.00		
12. Flores de Mayo	3000-002-002-012			Participated by 1 Sagala and 1 Escort	Number of residents participated and attended
Other Supplies and Materials Expenses		5-02-03-990	5,000.00		
Other Professional Services		5-02-07-990	178,500.00		
Other Maintenance and Operating Expenses		5-02-99-990	16,500.00		
Sub-Total			200,000.00		

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BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2026

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
14. Makati Food Festival	3000-002-002-014			Participated by 2 residents	Number of residents participated and attended
Other Supplies and Materials Expenses		5-02-03-990	40,000.00		
Sub-Total			40,000.00		
15. Kundiman sa Makati	3000-002-002-015			Participated by 2 residents	Number of residents participated and attended
Other Supplies and Materials Expenses		5-02-03-990	5,000.00		
Other Professional Services		5-02-07-990	10,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	20,000.00		
Sub-Total			35,000.00		
SOCIAL WELFARE AND PROTECTION PROGRAM	3000-003-003		P 10,350,850.00		
Handog Pasasalamat Project	3000-003-001-000		P1,140,000.00		
5. Senior Breakfast Gathering	3000-003-002-005			Conducted 4 weekly gatherings per month 5% increase in new member participation	4 weekly gatherings conducted monthly, resulting in a 5% increase in new member participation.
Other Professional Services		5-02-07-990	48,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	1,092,000.00		
Sub-Total			1,140,000.00		
Project for the Titos and Titas of Bel-Air	3000-003-002-000		P824,400.00		
1. 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	62,400.00		
Sub-Total			62,400.00		

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BUDGET DEPARTMENT



AILEEN M. MALLILLIN

City Budget Officer

Review Letter Dated: JUN 25 2026

BARANGAY BEL-AIR
City of Makati

**BARANGAY ANNUAL BUDGET
FOR THE YEAR 2026**

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
2. 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
	REVIEWED BUDGET DEPARTMENT  AILEEN M. MALLILLIN City Budget Officer Review Letter Dated: JUN 25 2026				
a. Qigong Exercise					
Other Professional Services		5-02-07-990	48,000.00		
b. Wellness Line Dancing Exercise					
Other Professional Services		5-02-07-990	72,000.00		
c. Zumba Yeba					
Other Professional Services		5-02-07-990	192,000.00		
d. Baile					
Other Maintenance and Operating Expenses		5-02-99-990	300,000.00		
Sub-Total			612,000.00		
3. Lakbay Aral para sa Senior Citizen of Bel-Air	3000-003-002-003			Benefited 180 Bel-Air Senior Citizens	Number of Bel-Air Senior Citizens benefited
Rent/Lease Expenses		5-02-99-040	40,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	110,000.00		
Sub-Total			150,000.00		
Differently Abled Persons Project (PWDs)	3000-003-005-000		P930,000.00		
1. 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	60,000.00		
Sub-Total			60,000.00		
2. Person with Disability (PWD) Activity	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	507,500.00		
Other Maintenance and Operating Expenses		5-02-99-990	22,500.00		
Sub-Total			530,000.00		
3. Art Class	3000-003-005-003			Benefited and participated by 50 PWD members	Number of PWD members benefited and participated
Training Expenses		5-02-02-010	190,000.00		
Sub-Total			190,000.00		

BARANGAY BEL-AIR
City of Makati

**BARANGAY ANNUAL BUDGET
FOR THE YEAR 2026**

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
5. Lakbay Saya at Sigla	3000-003-005-005				
Rent/Lease Expenses		5-02-99-040	40,000.00	100% attendance and participation of PWD members	Percentage of PWD members participated and attended
Other Maintenance and Operating Expenses		5-02-99-990	110,000.00		
Sub-Total			150,000.00		
Bel-Air Cares Project	3000-003-006-000		P200,000.00		
2. Bel-Air Cares (Forums and Social Gatherings)	3000-003-006-002			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	200,000.00		
Sub-Total			200,000.00		
Social Welfare and Equity Project	3000-003-007-000		P1,887,000.00		
1. Summer Family Affair	3000-003-007-001			1000 children participated in the said activity	Number of children participated
Other Supplies and Materials Expenses		5-02-03-990	1,107,500.00		
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		
Social Justice and Protection Project	3000-003-008-000		P150,000.00		
2. Anti Trafficking in Person	3000-003-008-002			100% of Identified victims provided food , medical, and financial assistance within 72 hours of referral	Percentage of reported Trafficking in persons cases were provided of Food, Medical and Financial Assistance
Donations		5-02-99-070	30,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	20,000.00	Establish 1 referral mechanism with PNP, Women & Children's Desk and Makati Social Welfare Department	
Sub-Total			50,000.00		

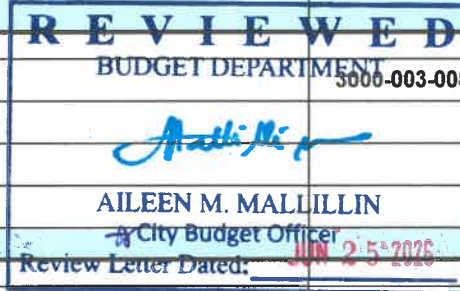
REVIEWED
BUDGET DEPARTMENT

Aileen M. Mallillin
AILEEN M. MALLILLIN
City Budget Officer
Review Letter Dated: **JUN 25 2026**

BARANGAY BEL-AIR
City of Makati

**BARANGAY ANNUAL BUDGET
FOR THE YEAR 2026**

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
3. Family Advocacy and Counseling	3000-003-008-003				
Donations		5-02-99-070	30,000.00	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	20,000.00		
Sub-Total			50,000.00		
4. Adoption and Foster Care	3000-003-008-004				
Other Professional Services		5-02-07-990	6,000.00	Attended and participated by 100 residents	Number of residents attended and participated
Donations		5-02-99-070	12,000.00	At Least one (1) symposium	Adoption and Foster Care Symposium conducted
Other Maintenance and Operating Expenses		5-02-99-990	12,000.00		
Sub-Total			30,000.00		
5. Protect the rights and well-being of street children	3000-003-008-005				
Donations		5-02-99-070	20,000.00	Established partnership with government and non-government organization for Child In Conflict with the Law (CICL) and Child At Risk (CAR)	Number of active partnerships established
Sub-Total			20,000.00	Establish 5 active partnerships with community stakeholders	
Bel-Air Community Outreach Project	3000-003-009-000		P600,000.00		
1. Kapit-Bisig Project	3000-003-009-001				
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		
2. Assistance to Non-Government Organizations (NGOs, People's Organizations (POs) and Other Barangays	3000-003-009-002				
Donations		5-02-99-070	500,000.00	100% assistance to various NGOs, POs and other barangays	Percentage of assistance to various NGOs, POs and other barangays
Sub-Total			500,000.00		



BARANGAY BEL-AIR
City of Makati

**BARANGAY ANNUAL BUDGET
FOR THE YEAR 2026**

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
Sports Development and Enhancement Project	3000-003-010-000		P350,000.00		
1. Barangay Bel-Air Sports Unity and Development Activities	3000-003-010-001			Benefited 930 resident players	Number of beneficiaries served
Other Supplies and Materials Expenses		5-02-03-990	350,000.00		
Sub-Total			350,000.00		
Kasambahay Uplifting Project	3000-003-011-000		P4,269,450.00		
2. Serbisyo mula sa Puso	3000-003-011-002				
Other Supplies and Materials Expenses		5-02-03-990	267,500.00	All Kasambahay of Salcedo and Bel-Air Village benefited	Number of beneficiaries
Other Professional Services		5-02-07-990	280,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	52,500.00		
Sub-Total			600,000.00		
4. Kabalikatan sa Tahanan (KST)	3000-003-011-004				
Training Expenses		5-02-02-010	1,547,950.00	50 facilitators and 100 househelps participated including interested participants from other villages	Number of facilitators and househelps participated including interested participants from other villages
Other Supplies and Materials Expenses		5-02-03-990	108,000.00		
Other Professional Services		5-02-07-990	95,000.00		
Rent/Lease Expenses		5-02-99-040	30,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	1,888,500.00		
Sub-Total			3,669,450.00		
EDUCATION AND CULTURAL PROGRAM (BCPC Fund)	3000-002-000		P 250,000.00		
Magandang Edukasyon para sa Kinabukasan Project	3000-002-001-000		P250,000.00		
2. Kids at Art	3000-002-001-002			Attended and benefited 150 child and youth	Number of Child and youth attended and benefited
Training Expenses		5-02-02-010	250,000.00		
Sub-Total			250,000.00		

REVIEWED
BUDGET DEPARTMENT


AILEEN M. MALLILLIN
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Review Letter Dated: **JUN 25 2026**

BARANGAY BEL-AIR
City of Makati

**BARANGAY ANNUAL BUDGET
FOR THE YEAR 2026**

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
SOCIAL WELFARE AND PROTECTION PROGRAM (BCPC Fund)					
	3000-003-003		P 267,283.58		
Barangay Council for the Protection of Children (BCPC) Functionality Project					
	3000-003-003-000		P267,283.58		
1. Bel-Air Children's Congress	3000-003-003-001			Conducted 1-day activity for the children in celebration of the children's month - 100 children participated in the activity	Number of activity conducted Number of children participated
Other Supplies and Materials Expenses		5-02-03-990	45,000.00		
Rent/Lease Expenses		5-02-99-040	9,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	46,000.00		
Sub-Total			100,000.00		
2. Community Partnership for Child Empowerment	3000-003-003-002			100% attendance in the conduct BCPC Meeting - established 1 partnership with school	Percentage of BCPC Functionality
Other Maintenance and Operating Expenses		5-02-99-990	50,000.00		
Sub-Total			50,000.00		
5. Capability Enhancement of BCPC Members and Children's Council	3000-003-003-005			BCPC Members attended at least 4 seminars, trainings, conferences and meetings relative to children's welfare and development	Minimum of 4 capability-building activities attended by BCPC Members
Training Expenses		5-02-02-010	117,283.58		
Sub-Total			117,283.58		
PEACE AND ORDER PROGRAM (Gender and Development Fund)					
	1000-002-000		P16,860,000.00		
Barangay Laban sa Krimen at Droga Project					
	1000-002-001-000		P16,860,000.00		
4. Deployment and Subsidy of Barangay Security Personnel	1000-002-001-004			Benefited 35 security guards for BAVA & 10 security guards for Salcedo Village	Number of security guards benefited
Security Services		5-02-08-030	16,860,000.00		
Sub-Total			16,860,000.00		

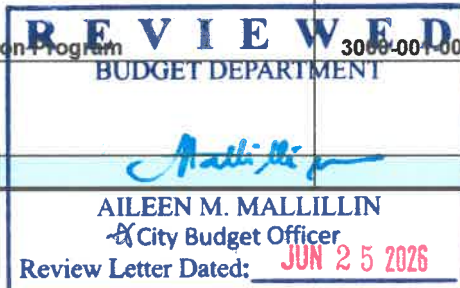
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BUDGET DEPARTMENT

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BARANGAY BEL-AIR
City of Makati

**BARANGAY ANNUAL BUDGET
FOR THE YEAR 2026**

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
HEALTH AND SANITATION PROGRAM (Gender and Development Fund)					
	3000-001-000		P503,000.00		
Kalusugan Alay Sa Barangay Project	3000-001-001-000		P463,000.00		
2. Pap Smear	3000-001-001-002			Benefited 50 female residents and employees of Barangay Bel-Air	Number of female residents and employees of Barangay Bel-Air benefited
Other Professional Services		5-02-07-990	45,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	5,000.00		
Sub-Total			50,000.00		
3. Prostate Specific Antigen (Quantitative)	3000-001-001-003			Benefited 300 male residents and employees of Barangay Bel-Air	Number of male residents and employees of Barangay Bel-Air benefited
Other Professional Services		5-02-07-990	99,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	21,000.00		
Sub-Total			120,000.00		
4. Mammogram	3000-001-001-004			Benefited 40 female barangay constituents	Number of female barangay constituents benefited
Other Professional Services		5-02-07-990	240,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	18,000.00		
Sub-Total			258,000.00		
5. HIV/ Aids Awareness	3000-001-001-005			Attended by Twenty Eight (28) Women, Ten (10) Men, and Two (2) LGBTQ	Number of residents attended
Other Professional Services		5-02-07-990	3,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	7,000.00		
Sub-Total			10,000.00		
16. Dietary and Micro-Nutrition Supplementation Program	3000-001-001-016			Benefited 130 Pregnant and Lactating Mother of Barangay Bel-Air Benefited 65 (6-23 months old) Benefited 50 (24-59 months old)	Number of Pregnant and Lactating Mother of Barangay Bel-Air benefited
Drugs and Medicines Expenses		5-02-03-040	25,000.00		
Sub-Total			25,000.00		



BARANGAY BEL-AIR
City of Makati

**BARANGAY ANNUAL BUDGET
FOR THE YEAR 2026**

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
Barangay Health Capacity Enhancement Project					
	3000-001-003-000		P40,000.00		
4. Breast Cancer Forum and Screening	3000-001-003-004				
Other Supplies and Materials Expenses		5-02-03-990	6,000.00	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	24,000.00		
Sub-Total			40,000.00		
SOCIAL WELFARE AND PROTECTION PROGRAM (Gender and Development Fund)					
	3000-003-000		P 494,000.00		
Gender Equality and Social Awareness Project					
	3000-003-004-000		P394,000.00		
GAD Capability Building Seminar Workshop for Barangay Employees	3000-003-004-001			Attended and participated by 165 baragay employees	number of barangay employees Attended and participated
Training Expenses		5-02-02-010	350,000.00		
Sub-Total			350,000.00		
Program for Functional GAD Council	3000-003-004-002			conducted 12 GAD Council meetings	number of GAD Council Members 'benefited
Other Maintenance and Operating Expenses		5-02-99-990	44,000.00		
Sub-Total			44,000.00		
Social Justice and Protection Project					
	3000-003-008-000		P100,000.00		
1. Empowering Victims: Barangay-Led Development and Implementation of a VAWC Mobile App for Barangay Bel-air (old Violence Against Women and Their Children (VAWC) Desk)	3000-003-008-001			A fully functional and user-tested VAWC Mobile App developed and launched within the year, meeting all specified technical requirements and security standards.'	1 fully functional and user-tested VAWC Mobile App developed and launched within the year 100% of barangay residents have access to the mobile app
Other Professional Services		5-02-07-990	100,000.00		
Sub-Total			100,000.00		App operational 24/7 with secure reporting system

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BARANGAY BEL-AIR
City of Makati

**BARANGAY ANNUAL BUDGET
FOR THE YEAR 2026**

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
DISASTER RISK REDUCTION AND MANAGEMENT PROGRAM (BDRRM Fund)					
	3000-004-000		P15,720,345.45		
Relief and Recovery	3000-004-001-000		P4,716,103.64		
1. Emergency Relief Provision and Quick Response Operations	3000-004-001-001			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
30% Quick Response Fund			4,716,103.64		
Sub-Total			4,716,103.64		
Barangay Disaster Risk Reduction and Response Project	3000-004-002-000		P11,004,241.81		
1. Additional CCTV Cameras	3000-004-002-001			100% installation and availability of CCTV Cameras	Percentage of installation and availability of CCTV cameras
Military, Police and Security Equipment		1-07-05-070	1,200,000.00		
Sub-Total			1,200,000.00		
2. Barangay Disaster Awareness Project	3000-004-002-002			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	25,500.00		
Sub-Total			25,500.00		
3. Barangay Disaster Response Vehicle	3000-004-002-003			(One) rescue vehicle acquired and operational	Number of rescue vehicles acquired and operational
Motor Vehicles		1-07-06-010	3,000,000.00		
Sub-Total			3,000,000.00		
4. Barangay Emergency Evacuation Plan (BEEP)	3000-004-002-004			280 building administrators and personnel successfully engaged in the completion of BEEP activities (earthquake drill and fire drill)	Percentage of participation of Buildings Administrators and Personnel in the completion of BEEP activities
Other Maintenance and Operating Expenses		5-02-99-990	98,000.00		
Sub-Total			98,000.00		

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**BARANGAY ANNUAL BUDGET
FOR THE YEAR 2026**

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
5. Bel-Air Disaster Prevention & Preparedness	3000-004-002-005			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
Other Supplies and Materials Expenses		5-02-03-990	2,092,900.00		
Machinery		1-07-05-010	200,100.00		
Communication Equipment		1-07-05-040	150,000.00		
Disaster Response and Rescue Equipment		1-07-05-060	130,000.00		
Other Property, Plant and Equipment		1-07-05-990	134,000.00		
Sub-Total			2,707,000.00		
6. Comprehensive Disaster Risk Reduction and Management Capacity Building for Barangay Bel-Air Officials, Kasambahay, and Neighboring Communities	3000-004-002-006			100% attendance in Training/Seminar Workshop	Percentage of attendance in Training/Seminar Workshop
				200 Employer and Kasambahay participated in the trainings, seminar and workshop	
a. Disaster Risk Reduction and Management Capacity Building and Skills Enhancement for Barangay Officials				Benefited combined total of 1800 Residents	
Training Expenses		5-02-02-010	300,000.00		
b. First Responder Seminar Workshop					
Training Expenses		5-02-02-010	50,000.00		
g. Recruitment Program for Streetleaders and First Responders by Meet and Greet and Barangay Disaster Preparedness Workshops					
Training Expenses		5-02-02-010	560,000.00		
h. Shelter, Camp Management for Evacuation Centers and Holding Areas					
Training Expenses		5-02-02-010	62,000.00		
j. Evacuation Map Making and Evacuation Planning coordination Meeting with PNP, MACEA, MMDA and various Establishments					
Training Expenses		5-02-02-010	135,000.00		
k. Climate Change Seminar and Disaster Preparedness					
Training Expenses		5-02-02-010	90,000.00		
l. Employer and Kasambahay					
Training Expenses		5-02-02-010	160,000.00		
m. Jupiter, Malugay, N. Garcia and Salcedo Village					
Training Expenses		5-02-02-010	322,000.00		
Sub-Total			1,679,000.00		

REVIEWED

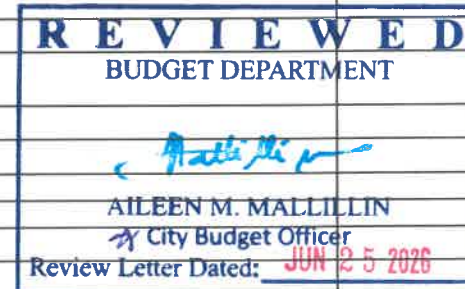
BUDGET DEPARTMENT



AILEEN M. MALLILLIN

City Budget Officer

Review Letter Dated: JUN 25 2026



BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2026

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
7. Disaster Risk Reduction Management and Emergency Preparedness for the Children	3000-004-002-007			200 Children of Salcedo and Bel-Air Village trained	Number of Children of Salcedo and Bel-Air Village trained
Training Expenses		5-02-02-010	100,000.00		
Sub-Total			100,000.00		
8. Free Refilling of Fire Extinguisher for Bel-Air, Salcedo and Malugay Residents	3000-004-002-008			Benefited 496 barangay constituents	Number of barangay constituents benefited
Other Supplies and Materials Expenses		5-02-03-990	300,000.00		
Sub-Total			300,000.00		
9. Go Bags for Barangay Bel-Air	3000-004-002-009			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	1,050,000.00		
Sub-Total			1,050,000.00		
11. Sign Board for Malugay Area	3000-004-002-011			100% installation and availability of signboards within the community	Percentage of installation and availability of signboards within the community
Other Supplies and Materials Expenses		5-02-03-990	100,000.00		
Sub-Total			100,000.00		

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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
12. Town Watching	3000-004-002-012			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
Training Expenses		5-02-02-010	544,741.81		
Sub-Total			544,741.81		
13. Online, Mobile, Computer DRRM Tool, Application and Database with Training	3000-004-002-013			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
Other Property, Plant and Equipment		1-07-99-990	200,000.00		
Sub-Total			200,000.00		
SUSTAINABLE BUSINESS AND LIVELIHOOD DEVELOPMENT PROGRAM		8000-001-0001	P550,000.00		
Skills Enhancement and Personality Training Project		8000-001-001-000	P550,000.00		
1. Bel Air Driving Lesson and Road Safety	8000-001-001-001			Benefited 100 residents	Number of residents benefited
Training Expenses		5-02-02-010	500,000.00		
Other Maintenance and Operating Expenses		5-02-99-990	50,000.00		
Sub-Total			550,000.00		

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BUDGET DEPARTMENT

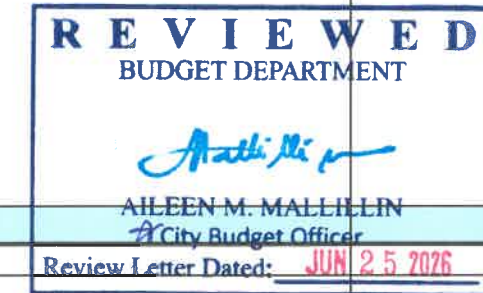
Aileen M. Mallillin

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BARANGAY BEL-AIR
City of Makati

**BARANGAY ANNUAL BUDGET
FOR THE YEAR 2026**

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
INFRASTRUCTURE DEVELOPMENT PROGRAM (Development Fund)	8000-002-000		P 8,945,671.60		
Infrastructure Enhancement and Development Project	8000-002-001-000		P8,945,671.60		
2. Facility Renovation and Maintenance of Barangay Bel-Air Public Amenities	8000-002-001-002				
Renovation of Barangay Public Toilets, Bel-Air III Park					
Other Structures		1-07-04-990	1,800,000.00		
Renovation of Jaime Velasquez Park Public Toilets, Repainting/Repair of cracks the of Exterior & Interior Walls of Barangay Bel-Air Salcedo Clinic & Bantay Bayan Tanod Office and Repair of Waste and Drainage Pipe leading to Main Street				100% completion of the project	percentage of completion
Other Structures		1-07-04-990	200,000.00		
Other Infrastructure Assets		1-07-03-990	920,000.00		
Sub-Total			2,920,000.00		
3. Installation of Speed humps at Salcedo Village	8000-002-001-003				
Other Property, Plant and Equipment		1-07-99-990	2,025,671.60	4 Speed Humps installed	Number of speed humps installed
Sub-Total			2,025,671.60		
4. Vertical Solar Panel	8000-002-001-004				
Other Property, Plant and Equipment		1-07-99-990	4,000,000.00	100% installation of vertical solar panel	Percentage of planned vertical solar panels installed
Sub-Total			4,000,000.00		



BARANGAY BEL-AIR
City of Makati

BARANGAY ANNUAL BUDGET
FOR THE YEAR 2026

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
BEL-AIR STREET LIGHTING PROGRAM (Development Fund)	8000-003-000		P 1,400,000.00		
Smart Solar Lighting and Energy Hub Project	8000-003-001-000		P1,400,000.00		
1. LED and Solar Streetlight Modernization	8000-003-001-001			100 % completion of streetlights within Barangay Bel-Air Village and Salcedo Village	Percentage of streetlights installed and operational within Barangay Bel-Air Village and Salcedo Village
Other Infrastructure Assets		1-07-03-990	1,400,000.00		
Sub-Total			1,400,000.00		
INFRASTRUCTURE DEVELOPMENT PROGRAM (Non-Development Fund)	8000-002-000		P 9,500,000.00		
Infrastructure Enhancement and Development Project	8000-002-001-000		P9,500,000.00		
2. Facility Renovation and Maintenance of Barangay Bel-Air Public Amenities	8000-002-001-002				
Extension of the Multi-Purpose/Basketball Court				100% completion of the project	percentage of completion
Other Structures		1-07-04-990	7,000,000.00		
Sub-Total			7,000,000.00		
6. Supply and Installation of an EV (Electric Vehicle) Charging Station at Bel-Air III Solar Park	8000-002-001-006			Constructed 1 charging station	Number of charging stations constructed and operational
Other Property, Plant and Equipment		1-07-99-990	2,500,000.00		
Sub-Total			2,500,000.00		
MANPOWER DEVELOPMENT PROGRAM	9000-001-000		P2,528,920.00		
Capability Enhancement Project	9000-001-001-000		P2,528,920.00		
1. 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	371,120.00		
Sub-Total			371,120.00		

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BUDGET DEPARTMENT

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City Budget Officer

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BARANGAY BEL-AIR
City of Makati

**BARANGAY ANNUAL BUDGET
FOR THE YEAR 2026**

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
2. 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		
4. 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	1,580,000.00		
Sub-Total			1,580,000.00		
5. 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	69,800.00		
Sub-Total			69,800.00		
6. 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	169,000.00		
Sub-Total			169,000.00		
8. Filing and Record Management Seminar	9000-001-001-008			100% of targeted administrative staff attended the seminar. At least 80% of barangay records scanned and properly filed within the year.	Seminar Attendance Rate (%) Records Digitization and Filing Rate (%)
Training Expenses		5-02-02-010	75,000.00		
Sub-Total			75,000.00		
9. Barangay Newly Elected Officials (BNEO) Program	9000-001-001-009			11 barangay officials trained	Number of barangay employees trained
Training Expenses		5-02-02-010	164,000.00		
Sub-Total			164,000.00		

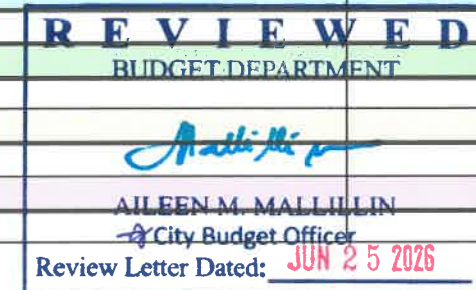
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AILEEN M. MALLILLIN
City Budget Officer
Review Letter Dated: **JUN 25 2026**

BARANGAY BEL-AIR
City of Makati

**BARANGAY ANNUAL BUDGET
FOR THE YEAR 2026**

Object of Expenditure	AIP Reference Code	Account Code	Budget Year Expenditures (Proposed)	Expected Results	Performance Indicator
INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) PROGRAM	9000-002-000		P1,800,000.00		
Barangay Digital Transformation Project	9000-002-001-000		P1,800,000.00		
1. Barangay Management Information System (BMIS)	9000-002-001-001			100% installation and acquisition of IT equipment for transaction and government linkage	Percentage of installation and acquisition of IT equipment for transaction and government linkage
Office Equipment		1-07-05-020	300,000.00		
Other Property, Plant and Equipment		1-07-05-030	1,500,000.00		
Sub-Total			1,800,000.00		
TOTAL BASIC SERVICES AND FACILITIES PROGRAM (BSPF)			P112,034,355.63		
TOTAL EXPENDITURE PROGRAM			P314,406,909.06		
ENDING BALANCE			P0.00		



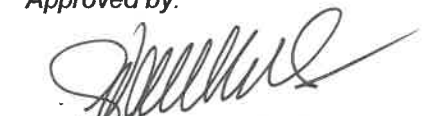
We hereby certify that the information presented above are true and correct.

Prepared by:


MA. PATRICIA B. TURCUATO
Barangay Treasurer


PIA REDEMPTA T. MANALASTAS
Barangay Secretary

Approved by:


CYNTHIA D. CERVANTES
Punong Barangay