|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| PROPOSED FINAL BUDGET FOR 2019 | | | | | |
| Projects/Program/Activities | PS – 55% | MOOE | EDF – 20% | SK – 10% | CF – 5% |
| * Honoraria Brgy. Officials * Day Care Worker * BHW/BNS * Barangay Tanods * Insurance Premium * Lupon Tagapamayapa * BAFC | 654,033.60  84,480.00  84,506.40  167,917.20  2,392.51  8,000.00  1,000.00 |  |  |  |  |
| * Travelling expense – Local training * Training Expense * Office Supplies Expense * Accountable Forms Expense * Textbooks & Instructional Materials Expenses * Water Expenses * Electricity Expenses * Auditing Expenses * Legal Services * Fidelity Bond expense * Representation expense * Machinery & equipment * Membership dues * Subscription fees * Other Maintenance Services |  | 20,000.00  40,000.00  20,000.00  2,000.00  10,000.00  10,000.00  30,000.00  3,000.00  5,000.00  16,000.00  15,000.00  60,000.00  10,000.00  4,000.00  1,000.00  10,254.53 |  |  |  |
| * Rehab/Installation of CCTV * Rehabilitation of Streetlights * Installation of LED Light @ BC * Const. Of Brgy. Road @ Zone 2 * Rehab/Const. Of Drainage Canal with cover * Concreting of Bridge at Zone 1 * Const. Of Brgy. Road @ Zone 3 * Const. Of Drainage w/ Metal Cover @ Zone 3 * Rehab. Of CDC/Health Center * Declogging of Drainage Canal * Purchase of Agri. Equipment   (1 set hand tractor) |  |  | 49,000.00  20,000.00  30,000.00  39,684.60  49,900.00  49,900.00  45,000.00  49,900.00  30,000.00  20,000.00  40,000.00 |  |  |
| * Anti – Drug Campaign * Education * Economic Empowerment * Socio Inclusion and Equity * Peace Building Security * Governance * Activity Citizenship * Environment * Global Mobility * SK Uniforms * Office Supplies * Sports Supplies * Others |  |  |  | 4,000.00  3,000.00  2,000.00  30,000.00  49,500.00  20,000.00  5,000.00  13,000.00  5,293.80  30,000.00  8,000.00  10,000.00  10,000.00  11,500.00 |  |
| * Preparedness * Quick Response |  |  |  |  | 75,382.83  32,294.07 |
| Total | 1,002,172.51 | 256,254.53 | 423,384.60 | 215,293.80 | 107,646.90 |
| Total | | | | | |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| PROPOSED FINAL BUDGET FOR 2019 | | | | |
| Projects/Program/Activities | Senior Citizen | GAD | BCPC | CO |
| 1. Office Supplies/Materials  2. Seminars/Training  3. Barangay Activities   * Monthly Meeting * Elderly Week * Christmas Forum * Barangay Fiesta * Others   4. Provincial Convention Elders  5. Persons with Disability | 500.00  1,000.00  3,500.00  2,000.00  3,000.00  3,500.00  3,000.00  1,500.00  3,169.00 |  |  |  |
| Client Focused   * Purchase of Toilet bowls * Botika sa Barangay * Purchase of Equipment for Health Center * Seminar Reproductive Health * Financial Assistance to CDW & CDW learners * Alternative Learning System (ALS) Program |  | 10,000.00  15,000.00  20,000.00  5,000.00  10,000.00  10,000.00  15,000.00  15,000.00  5,846.90 |  |  |
| organizational Focused   * Financial Assistance to BADAC * Purchase of Tanod Supplies * Other Activities |  |  |  |  |
| 1. Office supplies/materials  2. Seminars/Training  3. Barangay Activities   * Meetings * Christmas Forum * Gift Giving   4. Other Activities |  |  |  |  |
|  | 21,169.00 |  |  |  |
|  | | | | |