



Republic of the Philippines
OFFICE OF THE SANGGUNIANG KABATAAN
BARANGAY MATANDANG BALARA

District III, Quezon City

SKMB Youth Development Center, 4th Flr., Ignacio Juanson Bldg. 19 Dona Filomena St., Villa Beatriz, Brgy. Matandang Balara, Quezon City, 1119

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2024 SANGGUNIANG KABATAAN ANNUAL BUDGET

OBJECTIVE OF EXPENDITURE	ACCOUNT CODE	BUDGET YEAR EXPENDITURE (PROPOSED)	EXPECTED RESULTS (DESIRED OBJECTIVES)	PERFORMANCE INDICATOR (MEANS OF MEASUREMENT)
PART I. RECEIPT PROGRAM				REVIEWED PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 7160 BY AUTHORITY OF THE QUEZON CITY BUDGET DEPARTMENT  MARIAN C. ORAYANI CITY BUDGET OFFICER REVIEW LETTER DATED: <u>7/12/24</u>
BEGINNING BALANCE		-		
TEN PERCENT (10%) OF THE GENERAL FUND OF THE BARANGAY		8,554,003.46		
RECEIPTS FROM FUND RAISING ACTIVITIES		-		
TOTAL ESTIMATED FUNDS AVAILABLE FOR APPROPRIATION		8,554,003.46	✓	
PART II. EXPENDITURE PROGRAM				
GENERAL ADMINISTRATION PROGRAM				
PERSONNEL SERVICES				
SK Honorarium	5-01-02-100	1,620,000.00	9 SK Council members have received their honoraria	Number of SK Council members that have received their monthly honoraria
MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)				
SK Federation Annual Dues	5-02-99-060	60,000.00	Annual dues paid	Annual dues paid
Fidelity Bond Premiums	5-02-16-020	19,000.00	Bonded SK Chairman and SK Treasurer	Number of bonded SK members
Internet Subscription Expenses	5-02-05-030	32,388.00	Usable office spaces that improve the efficiency of workflow and services	Number of outputs/services of the SK Council that can be classified as efficient
Office Supplies Expenses	5-02-03-010	151,005.00	Reliable and efficient services and outputs from the SK council	Number of supplies provided
Other Supplies and Material Expenses	1-04-04-950	67,007.00	Usable office spaces that improve the efficiency of workflow and services	Number of outputs/services of the SK Council that can be classified as efficient
RM - Buildings and Other Structures	5-02-13-040	22,000.00	Usable office spaces that improve the efficiency of workflow and services	Number of outputs/services of the SK Council that can be classified as efficient

RM - Machinery and Equipment	5-02-13-050	70,000.00	Usable office spaces that improve the efficiency of workflow and services	Number of outputs/services of the SK Council that can be classified as efficient
Other Maintenance and Operating Expenses	5-02-99-990	2,100.00	Usable office spaces that improve the efficiency of workflow and services	Number of outputs/services of the SK Council that can be classified as efficient
TOTAL MOOE		423,500.00		
CAPITAL OUTLAY				
Furniture & Fixtures	1-07-07-010	38,400.00	Usable office spaces that improve the efficiency of workflow and services	Number of outputs/services of the SK Council that can be classified as efficient
Other Machinery and Equipment	1-07-05-990	18,900.46	Usable office spaces that improve the efficiency of workflow and services	Number of outputs/services of the SK Council that can be classified as efficient
Information and Communication Technology	1-07-05-030	123,000.00	Efficient and effective SKMB services	Number of communication equipment that has fast-tracked the workflow, efficiency, and effectiveness of services
Communication Equipment	1-07-05-070	25,000.00	Reliable and efficient services and outputs from the SK council	Number of supplies provided
Other Property, Plant, and Equipment	1-07-99-990	29,500.00	Simultaneous, efficient services and programs	Number of equipment provided that have improved the efficiency and quality of SKMB's services
TOTAL CO		234,800.46		
TOTAL GENERAL ADMINISTRATION PROGRAM		2,278,300.46		

SK YOUTH DEVELOPMENT AND EMPOWERMENT PROGRAMS

A. ACTIVE CITIZENSHIP

#ProjectKAYO: Katipunan ng Area Youth Organizations (Youth Profiling, Katipunan ng Kabataan Meetings, and Community Organizing /Participation)

MOOE		
Other Supplies & Materials Expenses	5-02-03-990	326,800.00
Printing and Publication Expenses	5-02-99-020	4,000.00
Other Maintenance and Operating Expenses	5-02-99-990	319,600.00
CO		
Communication Equipment	1-07-05-070	6,000.00
TOTAL		656,400.00

4600 KK Members have been consulted and have participated in KK organizing efforts

REVIEWED

PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 7340
BY AUTHORITY OF THE QUEZON CITY BUDGET DEPARTMENT



MARIAN C. ORAYANI
CITY BUDGET OFFICER

REVIEW LETTER DATED: 8/12/24

Number of youth members who participated in youth profiling
directives/answered the profiling forms
Number of consultations/meetings with each sector AND area
Number of members of the overall, encompassing SKMB Youth Organization
Number of members and organizations registered in the SKMB Area Youth Associations
Number of sectoral associations formalized
Number of members registered in the sectoral

OneBalara: The Malandang Balara Sports Youth Club & Community League			600 Members have joined and benefited from the institutionalized SKMB Sports Youth Club	Number of members of the Sports Youth Club (SYC)
MOOE				Number of activities planned collectively by the SKMB and the SYC
Other Maintenance and Operating Expenses	5-02-99-990	154,700.00		Number of delegates sent to any PSC program
Other Supplies & Material Expenses	5-02-03-990	900,000.00		
Prizes	5-02-06-020	104,750.00		
TOTAL		1,159,450.00		
SKMB Community Fair (Volunteer & Youth Organizations' Convention)			500 Youth Members have participated in the community fair	Number of youth members in leadership positions in civil society organizations over time
MOOE				Number of youth members who participated in the fair
Other Supplies & Materials Expenses	5-02-03-990	102,000.00		Number of organizations who participated in the fair
Printing and Publication Expenses	5-02-99-020	33,000.00		Number of youth members equipped with awareness regarding pertinent youth issues
Other Maintenance and Operating Expenses	5-02-99-990	58,200.00		Number of youth members who joined any of the organizations in the fair
TOTAL		193,200.00		
TOTAL of CoP		2,009,050.00		
B. EDUCATION				
TUGON: Free Printing Services			7000 Students have benefited from the free printing services	Number of youth students with access to printing services, as an educational resource
MOOE				Number of students enabled to duly fulfill their scholastic requirements
Office Supplies Expenses	5-02-03-010	299,500.00		Number of youth engaged and motivated in their studies
CO				
Furnitures and Fixtures	1-07-07-010	12,900.00		
Information and Communication Technology Equipment	1-06-05-030	120,000.00		
TOTAL		432,400.00		

REVIEWED PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 790 BY AUTHORITY OF THE QUEZON CITY BUDGET DEPARTMENT	
MARIAN C. ORAYANI CITY BUDGET OFFICER	
REVIEW LETTER DATED: _____	

PARA S.A.Y.O: Supportive Assistance for the Youth (by virtue of the IRR of RA 17768, Section 20)			250 Students have been supported and have benefited from the designed program	Number of student participants enabled to reach their next level of education
MOOE				
Scholarship Grants Expenses	5-02-02-020	500,000.00		
Other Supplies & Materials Expenses	5-02-03-990	18,750.00		
Other Maintenance & Operating Expenses	5-02-99-990	49,025.00		
TOTAL		567,775.00		
Project eSKwela (School Supplies Distribution)			300 Students have been provided with school necessities	Number of school supply kits distributed
MOOE				Number of students enabled to duly fulfill their scholastic requirements through access to needed resources
Other Supplies & Materials Expenses	5-02-03-990	144,000.00		Number of youth engaged and motivated in their studies
TOTAL		144,000.00		
Media Literacy Workshops			200 youth participants have gained an in-depth comprehension of media-related topics	Number of youth participants trained in media literacy
MOOE				
Printing and Publication Expenses	5-02-99-020	1,540.00		
Other Supplies & Materials Expenses	5-02-03-990	3,300.00		
Other Maintenance and Operating Expenses	5-02-99-990	40,700.00		
TOTAL		45,540.00		
Lingap KnK (Free Tutoring Services)			250 students' functional literacy skills have improved	Number of students tutored equipped with improved functional literacy skills
MOOE				Number of volunteer tutors
Textbooks and Instructional Materials Expenses	5-02-03-110	41,850.00		
Other Supplies & Materials Expenses	5-02-03-990	4,215.00		
Other Maintenance and Operating Expenses	5-02-99-990	71,400.00		
TOTAL		117,465.00		

REVIEWED PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 7168 BY AUTHORITY OF THE QUEZON CITY BUDGET DEPARTMENT	
MARIAN C. ORAYANI CITY BUDGET OFFICER	
REVIEW LETTER DATED: <u>7/12/24</u>	

Computer Literacy Program			200 Participants' computer literacy have improved	REVIEWED PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 7160  Number of people who participated in the project, with increased capabilities on computer and technological literacy MARIAN C. ORAYANI CITY BUDGET OFFICER REVIEW LETTER DATED: 7/17/24
MOOE				
Other Supplies & Materials Expenses	5-02-03-990	43,900.00		
Printing and Publication Expenses	5-02-99-020	1,400.00		
Other Maintenance and Operating Expenses	5-02-99-990	40,000.00		
CO				
Furnitures and Fixtures	1-07-07-010	32,900.00		
Information and Communication Technology Equipment	1-06-05-030	210,000.00		
TOTAL		328,200.00		
Sports Equipment and Training for Area Youth Organizations/ME			200 Youth Members have received sports equipments	Number of youth members/youth organizations that have benefited from the distributed sports equipment Number of equipped and trained youth athletes who participated and benefited from the equipment used in the
MOOE				
Other Supplies & Materials Expenses	5-02-03-990	193,000.00		
TOTAL		193,000.00		
TOTAL of CoP		1,828,380.00		
C. ENVIRONMENT				
Buwan ng Kalikasan: Pagpapalaganap ng Kaalaman, Kamalayan, at Kalutasan sa Inang Kalikasan sa Kabataang Balara			150 youth have participated in the environmental activities	Number of youth who have acquired an immense amount of knowledge about the environment and its threats, as well as viable solutions
MOOE				
Other Supplies & Materials Expenses	5-02-03-990	35,500.00		
Prizes	5-02-06-020	1,600.00		
Printing and Publication Expenses	5-02-99-020	910.00		
Other Maintenance and Operating Expenses	5-02-99-990	124,020.00		
TOTAL		162,030.00		
Mission PAWssible: A Cohesive Plan for Matandang Balara's Pet Welfare			50 youth pet owners have been equipped with knowledge on how to be a responsible pet owner	Number of animals supported with basic needs through pet hygiene kits Number of youth encouraged to practice responsible pet ownership
MOOE				
Other Supplies & Materials Expenses	5-02-03-990	36,648.00		
Printing and Publication Expenses	5-02-99-020	700.00		
Other Maintenance and Operating Expenses	5-02-99-990	8,500.00		
TOTAL		45,848.00		
TOTAL of CoP		207,878.00		

D. HEALTH				
Unis Kalinga: Alaga sa Kalusugan, Hatid Sa'yol (Hygiene Kits)				Number of youth equipped with effective hygiene techniques
MOOE			300 Youth members have received hygiene kits	Number of youth engaging in informed decision-making with regard to basic hygiene principles
Other Supplies & Materials Expenses	5-02-03-990	118,800.00		Number of youth provided with hygiene kits and pamphlets
Printing and Publication Expenses	5-02-99-020	2,100.00		
Other Maintenance and Operating Expenses	5-02-99-990	40,600.00		
TOTAL		✓ 161,500.00		
Kumusta Ka? #ABBYListeningToYou (Mental Health Month Commemoration)				
MOOE			750 youth members have been made aware on the importance of mental health	Number of youth who have attended, and have been made equipped and aware in the activities and seminars
Other Supplies & Materials Expenses	5-02-03-990	251,704.00		
Printing and Publication Expenses	5-02-99-020	5,250.00		
Other Maintenance and Operating Expenses	5-02-99-990	160,500.00		
TOTAL		✓ 417,454.00		
Laban sa HIV at AIDS: Pag-aaral, Pangangalaga, at Pagtanggap (HIV/STI/AIDS: Prevention & Control)				
MOOE			400 youth members have been empowered on knowledge about HIV/STI/AIDs	Number of youth attendees educated on HIV transmission, prevention methods, treatment options, misconceptions, and behavior change in the seminars
Other Supplies & Materials Expenses	5-02-03-990	142,000.00		Number of youth attendees who willingly participated in testing by the present partner organizations
Printing and Publication Expenses	5-02-99-020	2,800.00		
Other Maintenance and Operating Expenses	5-02-99-990	10,800.00		
TOTAL		✓ 155,600.00		
Kabataang May Pag-asa: Edukasyon sa Kalusugan ng Reproduktibo at Suporta para sa mga Kabataang Magulang (Teenage Pregnancy)				
MOOE			340 youth members have been enlightened about reproductive health	Number of youth who have gained knowledge and understanding of reproductive health
Other Supplies & Materials Expenses	5-02-03-990	180,316.00		
Printing and Publication Expenses	5-02-99-020	2,380.00		
Other Maintenance and Operating Expenses	5-02-99-990	68,800.00		
TOTAL		✓ 251,496.00		



MARIAN C. ORAYANI
SP CITY BUDGET OFFICER

REVIEW LETTER DATED: 7/12/24

Lunlunang Kinabukasan: Pagyamanin ang Kalusugan ng mga Kabataan (Nutrition Health)			1,200 youth members' nutrition health and awareness have benefited from the program	Number of youth who participated in the seminars and feeding programs
MOOE				
Other Supplies & Materials Expenses	5-02-03-990	15,100.00		
Printing and Publication Expenses	5-02-99-020	8,400.00		
Other Maintenance and Operating Expenses	5-02-99-990	113,600.00		
TOTAL		137,100.00		
TOTAL OF CoP		1,123,150.00		
E. ECONOMIC EMPOWERMENT				
Youth Entrepreneurship Program			250 youth participants have been provided with immense amount of knowledge on entrepreneurship	REVIEWED PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 7166  MARIAN C. ORAYANI CITY BUDGET OFFICER REVIEW LETTER DATED: <u>7/12/24</u>
MOOE				
Other Supplies & Materials Expenses	5-02-03-990	25,450.00		
Printing and Publication Expenses	5-02-99-020	1,750.00		
Other Maintenance and Operating Expenses	5-02-99-990	74,425.00		
TOTAL		101,625.00		
Membership Negotiation Seminar & Career/Employment Convention			300 youth participants were able to acquire knowledge on valuable skills related to employment	Number of youth members who participated in the project Number of participants who were able to acquire jobs Decreased youth unemployment rates
MOOE				
Other Supplies & Materials Expenses	5-02-03-990	31,000.00		
Printing and Publication Expenses	5-02-99-020	2,100.00		
Other Maintenance and Operating Expenses	5-02-99-990	77,010.00		
TOTAL		110,110.00		
TOTAL OF CoP		211,735.00		
F. PEACE BUILDING & SECURITY				
SKMB's Emergency/Crisis Response Team: The Youth Sector's Contribution to DRRM			200 youth members have been equipped with vital information on DRRM, GoBags, and emergency packs	Number of members of the Youth Emergency Crisis Response Team Number of youth members who actively participated in the DRRM workshops Number of informed, educated, and trained youth members on disaster risk reduction and preparedness Number of GoBags provided
MOOE				
Other Supplies & Materials Expenses	5-02-03-990	141,000.00		
Printing and Publication Expenses	5-02-99-020	1,400.00		
Other Maintenance and Operating Expenses	5-02-99-990	105,700.00		
TOTAL		248,100.00		

G. SOCIAL-INCLUSION & EQUITY**Matandang Balara Pride March****MOOE**

Other Supplies & Materials Expenses	5-02-03-990	35,400.00
Prizes	5-02-06-020	22,800.00
Printing and Publication Expenses	5-02-99-020	10,460.00
Other Maintenance and Operating Expenses	5-02-99-990	92,250.00
CO		
Communication Equipment	1-07-05-070	9,000.00
TOTAL		169,910.00

700 youth have participated in various activities that promote gender equality

Number of youth members who actively participated in the activities in line with the celebration of Pride Month

Number of youth who willingly participated in HIV testing from the free booths

Number of youth who engaged and supported the campaign against gender discrimination among LGBTQIA+ members of the community

H. GOVERNANCE**Linggo ng Kabataan****MOOE**

Other Supplies & Materials Expenses	5-02-03-990	60,400.00
Prizes	5-02-06-020	75,000.00
Printing and Publication Expenses	5-02-99-020	14,000.00
Other Maintenance and Operating Expenses	5-02-99-990	54,100.00
TOTAL		203,500.00

1000 youth have engaged in youth-centered activities

Number of youth who actively participated in SK activities during Linggo ng Kabataan

ProjectKAYO: Katipunan ng Area Youth Organizations (State of the Youth Address)**MOOE**

Other Supplies & Materials Expenses	5-02-03-990	5,000.00
Printing and Publication Expenses	5-02-99-020	5,000.00
Other Maintenance and Operating Expenses	5-02-99-990	264,000.00
TOTAL		274,000.00

1200 KK members have participated in the scheduled SOYAs

Number of attendees in the mandatory KK meetings, with at least 140 attendees

TOTAL OF CoP

477,500.00

TOTAL FOR YOUTH DEVELOPMENT AND EMPOWERMENT PROGRAMS

6,275,703.00

TOTAL EXPENDITURE PROGRAM

8,554,003.46

UNAPPROPRIATED BALANCE

REVIEWED

PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 7162
BY AUTHORITY OF THE QUEZON CITY BUDGET DEPARTMENT



MARIAN C. GRAYANI

CITY BUDGET OFFICER

REVIEW LETTER DATED: 7/07/24

Mark Ian Belmonte
SK Treasurer

Marie Leonora Belle A. Aro
SK Chairperson



Republic of the Philippines
OFFICE OF THE SANGGUNIANG KABATAAN
BARANGAY MATANDANG BALARA
District III, Quezon City

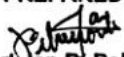
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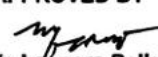
2024 SANNGUNIANG KABATAAN ANNUAL BUDGET

OBJECTIVE OF EXPENDITURE	ACCOUNT CODE	BUDGET YEAR EXPENDITURE (PROPOSED)	EXPECTED RESULTS (DESIRED OBJECTIVES)	PERFORMANCE INDICATOR (MEANS OF MEASUREMENT)
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PREPARED BY


Mark Ian B. Belmonte
SK Treasurer

APPROVED BY


Hon. Marie Leonora Belle A. Aro
SK Chairperson


Hon. Ken Cyrus Asilo Cruz
SK Kagawad

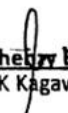

Hon. Karylle Caine Agra
SK Kagawad

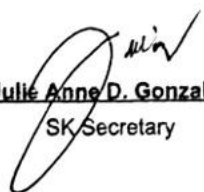

Hon. Polo Brian Arceo De Paz
SK Kagawad


Hon. Marveliza Hernandez
SK Kagawad

Hon. Bea Faye Balgos
SK Kagawad

Hon. Angelika Lagarde
SK Kagawad


Hon. Sherry Bacuetes
SK Kagawad


Julie Anne D. Gonzales
SK Secretary

NOTED BY


Hon. Allan P. Francisco
Barangay Chairman

REVIEWED IN ACCORDANCE WITH THE PROVISIONS OF REPUBLIC ACT NO. 7260 AUTHORITY OF THE QUEZON CITY BUDGET DEPARTMENT	
MARIAN C. ORAYANI CITY BUDGET OFFICER	
REVIEW LETTER DATED: <u>7/12/24</u>	