



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

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2026 SANGGUNIANG KABATAAN ANNUAL BUDGET

OBJECTIVE OF EXPENDITURE	BUDGET YEAR EXPENDITURE (PROPOSED)	EXPECTED RESULTS (DESIRED OBJECTIVES)	PERFORMANCE INDICATOR (MEANS OF MEASUREMENT)
PART I. BEGINNING CASH BALANCE	-		
PART II. RECEIPTS PROGRAM			
TEN PERCENT (10%) OF THE GENERAL FUND OF THE BARANGAY	11,471,192.56		
MISCELLANEOUS INCOME	-		
TOTAL ESTIMATED FUNDS AVAILABLE FOR APPROPRIATION	11,471,192.56	^	
PART III. EXPENDITURE PROGRAM			
GENERAL ADMINISTRATION PROGRAM			
PERSONNEL SERVICES			
SK Honorarium	2,160,000.00	9 SK Council members have received their honoraria	Number of SK Council members that have received their monthly honoraria
TOTAL PS	2,160,000.00		
MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)			
Office Supplies Expenses	73,410.00	Reliable and efficient services and outputs from the SK council	Number of supplies provided
Internet Subscription Expenses	34,959.00	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
Fidelity Bond Premiums	31,482.00	Bonded SK Chairman and SK Treasurer	Number of bonded SK members
Membership Dues and Contributions to Organizations	90,000.00	Annual dues paid	Annual dues paid
TOTAL MOOE	229,851.00	7	
TOTAL GENERAL ADMINISTRATION PROGRAM	2,389,851.00	7	



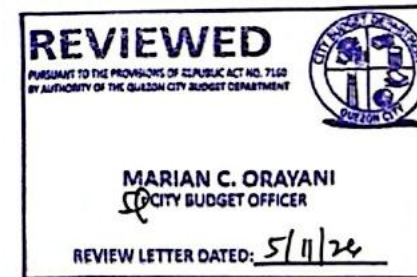
MARIAN C. ORAYANI
CITY BUDGET OFFICER

REVIEW LETTER DATED: 5/8/24

OBJECTIVE OF EXPENDITURE	BUDGET YEAR EXPENDITURE (PROPOSED)	EXPECTED RESULTS (DESIRED OBJECTIVES)	PERFORMANCE INDICATOR (MEANS OF MEASUREMENT)
SK YOUTH DEVELOPMENT AND EMPOWERMENT PROGRAMS			
A. ACTIVE CITIZENSHIP			
Sining, Kwento, at Musika ng Balara		200 Youth Artists have been empowered and equipped through the commemoration and training of their talents and skills	Number of local youth artists who performed and participated in showcasing their artistic talents Number of youth who attended and actively engaged in supporting the local youth artists
MOOE			
Prizes	81,600.00		
Other Maintenance and Operating Expenses	146,900.00		
TOTAL	228,500.00		
OneBalara: The Matandang Balara Sports Youth Club & Community League		700 Youth Athletes, able-bodied and differently abled alike, have been empowered to participate in community sporting events	Number of members of the Sports Youth Club (SYC) Number of activities planned collectively by the SKMB and the SYC Number of delegates sent to any PSC program Number of youth with disabilities who participate in the program
MOOE			
Other Supplies & Materials Expenses	840,000.00		
Prizes	208,050.00		
Other Maintenance and Operating Expenses	376,500.00		
TOTAL	1,424,550.00		
#ProjectKAYO: Katipunan ng Area Youth Organizations (SKMB Passbooks & Youth Profiling)		1500 KK Members have been consulted and have participated in KK organizing efforts	Number of consultations/meetings with each sector and area Number of members of the overall, encompassing SKMB Youth Organization with SKMB Passbooks Number of SKMB passbooks distributed Number of youth members who participated in youth profiling directives/answered the profiling forms
MOOE			
Other Supplies & Materials Expenses	1,079,100.00		
Printing and Publication Expenses	27,000.00		
TOTAL	1,106,100.00		
TOTAL of CoP		2,759,150.00	
B. EDUCATION			
Kaagapay Patungo sa Tagumpay		75 aspiring professionals have benefited from the educational materials for their respective board exams	Number of review kits given to new graduates in the adult youth sector Number of graduates equipped to review for their board exams
MOOE			
Other Supplies & Materials Expenses	144,937.50		
TOTAL		144,937.50	
TUGON: SKMB Study Hub		500 Students have benefited from free printing services	Number of youth students with access to printing services, as an educational resource Number of youth students with access to offered SKMB Hub services and resources Number of students enabled to duly fulfill their scholastic requirements Number of youth engaged and motivated in their studies
MOOE			
Office Supplies Expenses	159,000.00		
TOTAL	159,000.00		

REVIEWED
PURSUANT TO THE PROVISIONS OF RA 9165
MARIAN C. ORAYANI
CITY BUDGET OFFICER
REVIEW LETTER DATED: 5/11/24

OBJECTIVE OF EXPENDITURE	BUDGET YEAR EXPENDITURE (PROPOSED)	EXPECTED RESULTS (DESIRED OBJECTIVES)	PERFORMANCE INDICATOR (MEANS OF MEASUREMENT)
PARA S.A.Y.O: Supportive Assistance for the Youth		350 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	700,000.00		
Other Maintenance & Operating Expenses	47,250.00		
TOTAL	747,250.00		
Project eSKwela (School Supplies Distribution)		400 students in the senior high school to college level have been provided with school necessities	Number of school supply kits distributed Number of students enabled to duly fulfill their scholastic requirements through access to needed resources Number of youth engaged and motivated in their studies
MOOE			
Other Maintenance & Operating Expenses	675,200.00		
TOTAL	675,200.00		
#TechKNOWledg-e: Technological Literacy		150 Participants' computer literacy has improved	Number of people who participated in the project, with increased capabilities in computer and technological literacy
MOOE			
Printing and Publication Expenses	1,050.00		
Other Maintenance and Operating Expenses	43,500.00		
TOTAL	44,550.00		
TOTAL of CoP	1,770,937.50		
C. ENVIRONMENT			
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 youth with pets supported with basic pet-owner needs, such as hygiene kits for their pets Number of youth encouraged to practice responsible pet ownership
MOOE			
Printing and Publication Expenses	800.00		
Other Maintenance and Operating Expenses	71,350.00		
TOTAL	72,150.00		
#MakakalikasanAko: Climate Action Advocacy Campaign		150 people have actively taken part in the Paper Recycling program, the Fun Run for Climate Action program, and the DRR seminars 150 people, at least, in total, have been equipped with vital climate education and DRR training	Number of individuals who participated in the program with increased aptitude toward widespread recycling, among other forms of environmental protection measures Number of individuals who participated in the program with increased awareness of climate change adaptation and environmental protection
MOOE			
Other Supplies & Materials Expenses	60,150.00		
Other Maintenance and Operating Expenses	22,500.00		
TOTAL	82,650.00		
TOTAL of CoP	154,800.00		



OBJECTIVE OF EXPENDITURE	BUDGET YEAR EXPENDITURE (PROPOSED)	EXPECTED RESULTS (DESIRED OBJECTIVES)	PERFORMANCE INDICATOR (MEANS OF MEASUREMENT)
D. HEALTH			
Kumusta Ka?: A Campaign on Mental Health Awareness, Anti-Bullying, and Online Safety			
MOOE		150 youth members have been made aware of the importance of mental health	Number of participants equipped with information and terminology that allows them to better understand their own dispositions Number of participants aware of the importance of mental health Number of participants with improved access to mental health services
Other Supplies & Materials Expenses	34,880.00		
Printing and Publication Expenses	10,200.00		
Other Maintenance and Operating Expenses	47,500.00		
TOTAL	92,580.00		
SKMB Cares: Safe Sex Matters—HIV/STI Testing, Safe Sex 101, and Vision-Building for Teens			
MOOE		300 youth in total have participated in the program 200 teens, at least, have taken part in the Vision-Building and Safe-Sex Workshops 100 youth, at least, were bridged access to testing and treatment services	Number of youth who have gained knowledge and understanding of reproductive health topics Number of youth attendees in the teen-specific workshops Number of youth attendees educated on HIV/STI transmission, prevention methods, treatment options, misconceptions, and behavior change in the seminars Number of youth attendees who willingly participated in testing by the present partner organizations
Other Supplies & Materials Expenses	3,530.00		
Printing and Publication Expenses	2,400.00		
Other Maintenance and Operating Expenses	186,000.00		
TOTAL	191,930.00		
SKMB Cares: Mommy & Me Classes			
MOOE		100 Teenage Parents/Youth Solo Parents have attended the program	Number of teenage parents empowered through the program
Other Supplies & Materials Expenses	1,510.00		
Printing and Publication Expenses	2,400.00		
Other Maintenance and Operating Expenses	178,500.00		
TOTAL	182,410.00		
SKMB Cares: Malusog na Bukas			
MOOE		300 youth members' nutrition, health, and awareness have benefited from the program	Number of youth who participated in the workshops Number of youth who received the nutritional recipes storybook Number of youth who received supplemental vitamins
Drugs and Medicines Expenses	120,000.00		
Printing and Publication Expenses	270,000.00		
Other Maintenance and Operating Expenses	49,500.00		
TOTAL	439,500.00		
TOTAL OF CoP	906,420.00		



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E. ECONOMIC EMPOWERMENT			
#SaKantoNgBalaraBazaar (Kabuhayan para sa Kabataan Livelihood Bazaar)		50 Youth entrepreneurs have been empowered with skills, information, and material resources that pertain to improved business management 1	Number of startup/small-medium business owners who participated in the bazaar Number of participants/customers in the bazaar
MOOE			
Other Supplies & Materials Expenses	4,790.00		
Semi-Expendable Machinery and Equipment Expenses	208,500.00		
Other Maintenance and Operating Expenses	56,000.00		
TOTAL	269,290.00		
TOTAL OF CoP	269,290.00		
F. PEACE BUILDING & SECURITY			
SKMB's Emergency/Crisis Response Team: The Youth Sector's Contribution to DRRM		50 youth members have been equipped with vital information on DRRM 1	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
MOOE			
Other Supplies & Materials Expenses	115,500.00		
Other Maintenance and Operating Expenses	62,500.00		
TOTAL	178,000.00		
#MagitingKits: Kabataang Alisto, Kabataang Handa (Emergency Go-Bag & Fire Prevention Kits Distribution)		450 youth members have received #MagitingKits, and have been properly oriented on how to use equipment included 1	Number of #MagitingKits provided Number of youth properly oriented on how to use equipment included in the #MagitingKits
MOOE			
Other Maintenance and Operating Expenses	795,600.00		
TOTAL	795,600.00		
TOTAL OF CoP	973,600.00		
G. SOCIAL-INCLUSION & EQUITY			
Matandang Balara Pride March		700 youth have participated in various activities that promote gender equality 1	Number of youth members who actively participated in the activities in line with the celebration of Pride Month Number of youth who engaged and supported the campaign against gender discrimination among LGBTQIA+ members of the community
MOOE			
Other Supplies & Materials Expenses	102,050.00		
Prizes	18,000.00		
Printing and Publication Expenses	14,000.00		
Other Maintenance and Operating Expenses	203,000.00		
TOTAL	337,050.00		
#BabaeAko: The SKMB Women's Month Celebration		350 Youth have been informed regarding the importance of gender equality, and are capacitated to help build safe spaces for all 1	Number of women equipped with awareness regarding their rights and capabilities REVIEWED PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 10803 AS AMENDED, THE QUALITY OF GOVERNMENT REPORTS IS MONITORED BY THE OFFICE OF THE COMPTROLLER GENERAL.  MARIAN C. ORAYAN
MOOE			
Other Supplies & Materials Expenses	6,740.00		
Prizes	12,000.00		
Other Maintenance and Operating Expenses	377,250.00		
TOTAL	395,990.00		

REVIEWED

PURSUANT TO THE PROVISIONS OF REPUBLIC ACT NO. 11634

Number of women equipped with awareness regarding their rights and capabilities



MARIAN C. ORAYANI
CITY BUDGET OFFICER

REVIEW LETTER DATED: 5/1/24

OBJECTIVE OF EXPENDITURE	BUDGET YEAR EXPENDITURE (PROPOSED)	EXPECTED RESULTS (DESIRED OBJECTIVES)	PERFORMANCE INDICATOR (MEANS OF MEASUREMENT)
BahagiAko: A program for Neurodiverse Learners			
MOOE		150 Participants have a broader understanding of neurodivergence, and are empowered to take care of themselves or their neurodivergent loved ones	Number of people who participated in the project, with increased understanding of neurodivergence
Other Supplies & Materials Expenses	4,100.00		Number of people who participated in the project, with improved access to social protection measures for neurodivergent individuals
Other Maintenance and Operating Expenses	306,750.00		
TOTAL	310,850.00		
BahagiAko: A Supportive Program for the Deaf Youth of Balara			
MOOE		100 Participants have at least a preliminary understanding of FSL and a better appreciation for deaf culture	Number of people who participated in the project, with an increased understanding of FSL
Other Supplies & Materials Expenses	22,220.00	100 participants are better equipped to communicate with their deaf loved ones	Number of deaf youth empowered through the program
Other Maintenance and Operating Expenses	126,000.00		
TOTAL	148,220.00		
TOTAL CoP	1,192,110.00		
H. GOVERNANCE			
SKMB's Linggo ng Kabataan Commemoration			
MOOE		300 youth have engaged in youth-centered activities	Number of youth who actively participated in SK activities during Linggo ng Kabataan
Other Supplies & Materials Expenses	60,400.00		
Prizes	75,000.00		
Printing and Publication Expenses	14,000.00		
Other Maintenance and Operating Expenses	38,250.00		
TOTAL	187,650.00		
ProjectKAYO: Katipunan ng Area Youth Organizations (State of the Youth Address)			
MOOE		1200 KK Members have engaged in opportunities for participation and civic accountability in youth governance (KK Assemblies)	Number of attendees in the mandatory KK meetings, with at least 140 attendees
Printing and Publication Expenses	5,000.00		
Other Maintenance and Operating Expenses	425,000.00		
TOTAL	430,000.00		
SKMB Digital Transparency Portal			
CO		1200 KK Residents have have accessed the digital transparency portal, and have participated in honing accountable and transparent youth governance	Number of residents who access the digital transparency portal
Computer Software	220,664.06		
TOTAL	220,664.06		
SKMB Youth Parliament			
MOOE		60 Representatives have attended youth parliament consultations and proceedings	Number of attendees in the youth parliament consultations and meetings
Printing and Publication Expenses	6,720.00		
Other Maintenance and Operating Expenses	210,000.00		
TOTAL	216,720.00		
TOTAL OF CoP	1,055,034.06		
TOTAL FOR YOUTH DEVELOPMENT AND EMPOWERMENT PROGRAMS	9,081,341.56		
TOTAL EXPENDITURE PROGRAM	11,471,192.56		
PART IV. ENDING BALANCE			

REVIEWED

Number of attendees in the youth parliament consultations and meetings

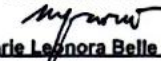
MARIAN C. ORAYANI
CITY BUDGET OFFICER

REVIEW LETTER DATED: 5/11/24

PREPARED BY


Mark Ian B. Belmonte
SK Treasurer

APPROVED BY


Hon. Marie Leonora Belle A. Arce
SK Chairperson

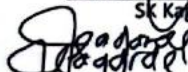

Hon. Ken Cyrus Asilo Cruz
SK Kagawad


Hon. Karylle Caimne Agra
SK Kagawad


Hon. Polo Brian Arceo De Paz
SK Kagawad


Hon. Marveliza Hernandez
SK Kagawad

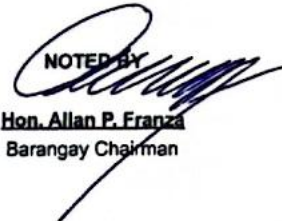

Hon. Bea Faye Balgos
SK Kagawad


Hon. Angelle Lagarde
SK Kagawad


Hon. Shenzv Bacuetes
SK Kagawad


Julie Anne D. Gonzales
SK Secretary

NOTED BY


Hon. Allan P. Franza
Barangay Chairman

