



ANNUAL BUDGET

C.Y. 2026



Republic of the Philippines
Province of Cavite
Trece Martires City
OFFICE OF THE SANGGUNIANG KABATAAN
Barangay Osorio



Object of Expenditure	Account Code	Budget Year Expenditure (Proposed)	Expected Results (desired objectives)	Performance Indicators (means of measurement)
Part I. Receipts Program				
Ten Percent (10%) of the General Fund of the Barangay		1,809,148.00	SK Projects, Programs, and Activities implemented	SK Projects, Programs, and Activities executed
Receipts from Fund Raising Activities		0.00		
TOTAL ESTIMATED FUNDS AVAILABLE FOR APPROPRIATION		1,809,148.00		
Part II. Expenditure Program				
GENERAL ADMINISTRATION PROGRAM				
CURRENT OPERATING EXPENDITURES				
PERSONAL SERVICES				
Honoraria		452,287.00		
TOTAL Personal Services		452,287.00		
Maintenance and Other Operating Expenses (MOOE)				
Travelling Expenses		20,000.00		
Training Expenses		300,000.00		

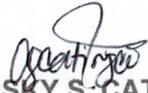
Office Supplies Expenses		30,000.00		
Drugs and Medicines Expenses				
Fuel, Oil and Lubricant Expenses				
Other Supplies and Material Expenses				
Water Expenses				
Electricity Expenses				
Postage and Courier Services				
Telephone Expenses				
Internet Subscription Expenses		16,788.00		
Repairs and Maintenance				
Buildings and Other Structures		5,000.00		
Machinery and Equipment		15,000.00		
Transportation Equipment				
Current Operating Expenditures				
Advertising Expenses				
Transportation and Delivery Expenses				
Rent/Release Expenses				
Membership Dues and Contributions to Organizations				
Donations				
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)		386,788.00		
CAPITAL OUTLAY (CO)				
Office Equipment		-		
Motor Vehicle				
TOTAL CAPITAL OUTLAY (CO)		-		
TOTAL GENERAL ADMINISTRATION PROGRAM		839,075.00		

SK YOUTH DEVELOPMENT AND EMPOWERMENT PROGRAMS				
A. MANDATORY TRAINING AND SK FEDERATION ELECTION				
MOOE				
Leadership Training		300,000.00		
CO				
TOTAL		300,000.00		
B. EQUITABLE ACCESS TO EDUCATION				
MOOE				
Supplies and Materials		310,000.00	Purchased School Supplies And allowances for deserving needy students provided	List of Schools, and OSY beneficiaries
CO				
TOTAL		310,000.00		
C. ENVIRONMENTAL PROTECTION				
MOOE				
Supplies and Materials		15,000.00	Increased youth involved in environmental protection and biodiversity conservation	Number of youth participated in the activity. Number of Environmental Protection activities conducted
CO				
TOTAL		15,000.00		
D. CLIMATE CHANGE ADAPTATION				
MOOE				
Supplies and Materials		10,000.00	Increased youth involvement in climate change adaptation activities	Number of youth participated in the activity. Number of climate change adaptation activities conducted
CO				
TOTAL		10,000.00		

E. YOUTH EMPLOYMENT AND LIVELIHOOD				
MOOE				
Supplies and Materials		30,000.00	Increased number of employed youth	Percentage increase in number of employed youth
CO				
TOTAL		30,000.00		
F. GENDER SENSITIVITY				
MOOE				
Supplies and Materials		30,000.00	Improved gender equality in youth participation activities	Number of gender-responsive activities conducted
CO				
TOTAL		30,000.00		
G. SPORTS DEVELOPMENT				
MOOE				
Supplies and Materials		300,073.00	Healthier and more active youth	Number of sports activities conducted and list of sports equipment, supplies, and materials purchased
CO				
TOTAL		300,073.00		
H. HEALTHCARE PROGRAM				
MOOE				
Supplies and Materials		80,000.00	Healthier and more active youth	Number of youth participated in the activity. Number of proper hygiene activities conducted
CO				
TOTAL		80,000.00		
I. ANTI DRUG ABUSE				
MOOE				
Supplies and Materials		5,000.00	Decreased number of teenage pregnancies, youth with	Number of interventions conducted, such as seminars

			Human Immunodeficiency Virus (HIV) or Acute Immune Deficiency Syndrome (AIDS)	on HIV/AIDS awareness, reproductive health, etc.
			Decreased number of drug dependent youth and youth who ever tried using illegal drugs.	Number of drug prevention education information campaign conducted
CO				
MOOE		5,000.00		
J. LINGGO NG KABATAAN				
MOOE				
Supplies and Materials		50,000.00	Linggo ng Kabataan 2025 Implemented	Number of capability building activities conducted and attended
CO				
TOTAL		50,000.00		
K. CAPABILITY BUILDING				
MOOE				
Attendance to Related Seminar & Training for Youth		140,000.00	Better capacitated youth	Number of capability building activities conducted and attended
CO				
TOTAL		140,000.00		
TOTAL FOR YOUTH DEVELOPMENT AND EMPOWERMENT PROGRAMS		970,073.00		
TOTAL EXPENDITURE PROGRAM		1,809,148.00		
ENDING BALANCE		0		

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AUBRY SKY S. CATINGCO

Sangguniang Kabataan Member



JOANA MARIE S. BAYAL

Sangguniang Kabataan Member



AUBREY SALVADOR

Sangguniang Kabataan Member



JADE MARTIN F. MAHINAY

Sangguniang Kabataan Member



ERICK OQUINA

Sangguniang Kabataan Member



JOHN MARK M. ESPINA

Sangguniang Kabataan Member



JOSEPH T. BERNAL

Sangguniang Kabataan Member

Prepared by:



JUSTIN N. RAYMUNDO

SK Treasurer

Approved by:



DELBEN JAY P. PALCONIT

SK Chairperson

Noted by:



HON. ROBERT E. PENUS

Barangay Chairman