

SANGGUNIANG KABATAAN ANNUAL BUDGET

YEAR: 2026

Region: Region V  
 Province: Camarines Sur  
 City: Iriga City  
 Barangay: San Agustin



Object of Expenditure		Account Code	Budget Year	Expected Results	Performance		
<b>Part I. Receipts Program</b>							
<b>Ten percent (10%) of the General Fund of the Barangay</b>		4-02-01-020	1,117,364.70	Receipt of 10% SK Fund augmented by receipts from fund raising activities	Increased SK funding source for various PAPs		
Add: Receipts from Fund Raising Activities							
			<b>1,117,364.70</b>				
<b>Part II. Expenditure Pogram</b>							
<b>A. General Administration Programs</b>							
<b>1. Personal Services</b> (should not be more than 25% of SK Funds & monthly honorarium received should not exceed the monthly compensation received by the SK Chairperson per RA 11768)							
Item No.	Position Title	Name of Incumbent	COMPENSATION				Increase/Decrease
			Current Year 2025		Budget Year 2026		
			Monthly	Annually	Monthly	Annually	
SK-001	SK MEMBER	JEROME A. BAYTA	2,410.00	28,920.00	2,586.00	31,032.00	2,112.00
SK-002	SK MEMBER	JONNIE JONES C. CABAÑES	2,410.00	28,920.00	2,586.00	31,032.00	2,112.00
SK-003	SK MEMBER	LEANNE S. DACARA	2,410.00	28,920.00	2,586.00	31,032.00	2,112.00
SK-004	SK MEMBER	MIRASOL S. VERAS	2,410.00	28,920.00	2,586.00	31,032.00	2,112.00
SK-005	SK MEMBER	MICHAELA F. BERNARDO	2,410.00	28,920.00	2,586.00	31,032.00	2,112.00
SK-006	SK MEMBER	DESSA MAE B. SINAON	2,410.00	28,920.00	2,586.00	31,032.00	2,112.00
SK-007	SK MEMBER	VACANT	2,410.00	28,920.00	2,586.00	31,032.00	2,112.00
SK-008	SK SECRETARY	MARK GEOFFREY B. MARMOL	2,410.00	28,920.00	2,586.00	31,032.00	2,112.00
SK-009	SK TREASURER	JAYCEE HANIFA H. ARIÑO	2,410.00	28,920.00	2,586.00	31,032.00	2,112.00
<b>Sub-Total Honorarium</b>			<b>21,690.00</b>	<b>260,280.00</b>	<b>23,274.00</b>	<b>279,288.00</b>	
<b>Other Personnel Benefits</b>							
<b>TOTAL PERSONAL SERVICES</b>						<b>279,288.000</b>	
<b>2. Maintenance and Other Operating Expenses (MOOE)</b>		Account Code	Budget Year Expenditure	Expected Results		Performance Indicators	
Traveling Expenses		5-02-01-010	30,000.00				
Training Expenses (should not be more than 15% of SK Fund per RA 11768)		5-02-02-010	50,000.00			Effective utilization of	

Office Supplies Expenses	5-02-03-010	30,000.00	Sufficient allocation of funds for all Administrative expenditures	Effective utilization of funds and efficient provision of services to Barangay Youth
Accountable Forms	5-02-03-020	5,000.00		
Water Expenses	5-02-04-010	5,000.00		
Electricity Expenses	5-02-04-020	5,000.00		
Internet Expenses	5-02-05-030	30,000.00	Sufficient allocation of funds for all Administrative expenditures	Effective utilization of funds and efficient provision of services to Barangay Youth
Repairs and Maintenance	5-02-13-990	10,000.00		
Membership Dues (2%)	5-02-99-050	22,347.29		
Fidelity Bond (per BOT Treasury Circular No. 02-2009 dtd 8/6/2009)	5-02-99-050	20,000.00		
Other MOOE - Filing Cabinet, Printer, and Office Furniture	5-02-99-990	24,861.17		
<b>TOTAL MAINTENANCE &amp; OTHER OPERATING EXPENSES (MOOE)</b>		<b>232,208.46</b>		
<b>3. Capital Outlay (CO)</b>	<b>Account Code</b>	<b>Budget Year Expenditure</b>		
<b>TOTAL CAPITAL OUTLAY</b>		-		
<b>TOTAL GENERAL ADMINISTRATION PROGRAMS (PS+MOOE+CO)</b>		<b>511,496.46</b>		
<b>B. Sangguniang Kabataan Ten Centers of Participation in Youth (15 yrs old to 30 yrs old) Development &amp; Empowerment Programs</b>				
<b>Center of Participation (COP)</b>	<b>Programs, Projects and Activities (PPAs)</b>	<b>Budget Year Expenditure</b>	<b>Expected Results</b>	<b>Performance Indicator</b>
<b>1. SOCIAL INCLUSION &amp; EQUITY</b>				
MOOE:	SPACEtacular: Creative Safe and Supportive Zones	5,000.00	To commemorate with the celebration of the Pride Month and give respect, value and importance to all members of LGBTQ Community.	All PPAs implemented
	Wave, Sign, Connect: Unlocking Sign Language	5,000.00		
	Breaking the Chains: A Campaign Against Bullying	5,000.00		
<b>Sub-Total SOCIAL INCLUSION &amp; EQUITY</b>		<b>15,000.00</b>		
<b>2. HEALTH including SPORTS DEVELOPMENT</b>				
MOOE:	Inside Out: A Journey Through Mental Wellness	5,000.00	Sports Development & Health Programs - Increase active lifestyles, medical and dental attention, decrease hunger, decrease early teenage pregnancy, lower incidence of casual sex, abortion and STI/HIV/AIDS and other Emerging Infectious Diseases, decrease cigarette smoking, excessive drinking, increase mental health wellness, lower suicidal ideation and prevent suicides)	All PPAs implemented
	Project Pangayamon: Fostering Agustinian bond through Sports	100,000.00		
	Future Forward: Empowering Teens, Embracing Choices	5,000.00		
	Interzone Laro ng Lahi	20,000.00		
<b>Sub-Total HEALTH</b>		<b>130,000.00</b>		
<b>3. EDUCATION</b>				
MOOE:	Youth Force Forward: Incentive Ignition Program	150,000.00	Day care pupils will benefit the school supplies while selected youth who will be screened according to the criteria will benefit the educational assistance program. Youth are given the opportunity to have access to all sorts of medium that will aid in their pursuit of education through the youth E-Center	All PPAs implemented
	Ready, Set, Learn: School Supply Support Program for ALS Students	5,000.00		
	Cyber Savvy: A Training on Basic Computer Skills, Internet Safety, and Online Research	5,000.00		

		<b>Sub-Total EDUCATION</b>	<b>160,000.00</b>	aid in their pursuit of education through the youth E-Corner.	
<b>4. PEACE BUILDING &amp; SECURITY (BADAC)</b>					
MOOE:	KKDATSA Program: Strong Minds, Safe Communities		5,000.00	Increase the number of Barangay Tanod and membership in BADAC, decrease the number of delinquent youth/ offenders/in conflict with the law, decrease the number of drug dependent youth, promote peace and order	All PPAs implemented
	Guard Up: Self-Defense Training		5,000.00		
	Youth Justice League: Building Peace, Enforcing Law		5,000.00		
<b>Sub-Total PEACE BUILDING &amp; SECURITY</b>			<b>15,000.00</b>		
<b>Center of Participation (COP)</b>	<b>Programs, Projects and Activities (PPAs)</b>		<b>Budget Year Expenditure</b>	<b>Expected Results</b>	
<b>5. ENVIRONMENT including BYDRRM</b>					
MOOE:	Greenprints: Promotion of Eco-Friendly Practices for a Sustainable Tomorrow including SWMP		5,000.00	Environment protection, Biodiversity conservation, climate change mitigation, Disaster Risk Reduction, Resiliency and Management, Waste Management & Pollution Control	All PPAs implemented
	BYDRRM Plan & Budget		55,868.24		
<b>Sub-Total ENVIRONMENT</b>			<b>60,868.24</b>		
<b>6. GLOBAL MOBILITY</b>					
MOOE:	Performing Artist/Journalists of San Agustin		20,000.00	Promote active involvement that develops the sense of belongingness of the youth. It does extend partnership as well, especially as regards to the best practices that would also be effective in the county and it also opens so much opportunities, not only for Job but also in any aspects.	All PPAs implemented
<b>Sub-Total GLOBAL MOBILITY</b>			<b>20,000.00</b>		
<b>7. AGRICULTURE</b>					
MOOE:	Gulayan ni Agustin Season 3		15,000.00	Promote and instill importance of agriculture among the youth including means of reducing hunger and increasing awareness on food security.	All PPAs implemented
	Farm Forward: Youth Agri-Skills Training		5,000.00		
	San Agustin Young Farmers Association		10,000.00		
<b>Sub-Total GLOBAL MOBILITY</b>			<b>30,000.00</b>		
<b>8. ECONOMIC EMPOWERMENT</b>					
MOOE:	Hands-On Hustle: Livelihood Skills Training		5,000.00	Decrease unemployment and job mismatch, increase part-time employment for (ISY), decrease child labor, lessen abuse of working youth (WY), lessen the number of youth who work unpaid/without benefits, increase the number of youth entrepreneurship, increase youth career options counseling)	All PPAs implemented
	Pitch Perfect: Youth Business Competitions and Start-up Support		5,000.00		
<b>Sub-Total ECONOMIC EMPOWERMENT</b>			<b>10,000.00</b>		
<b>9. GOVERNANCE</b>					
MOOE:	SK Mandatory Trainings and Related Seminars		15,000.00	Promote 100% registration of youth voters and 100% turnout of registered youthvoters, increase the number of youth in elective local and national positions, increase the number of youth government workers, increase involvement in LYDCs, observance of Linggo ng Kabataan shall include election of counterparts of all local elective and appointive officials - ages 13 to 17 shall hold office as boy & girl officials	All PPAs implemented
	Agustinian Drip: Gear Up, Lead On		50,000.00		
	Katipunan ng Kabataan Assembly		20,000.00		
<b>Sub-Total GOVERNANCE</b>			<b>85,000.00</b>		
<b>10. ACTIVE CITIZENSHIP</b>					
	Participation To Mandatory Celebrations (NATIONAL, LOCAL/BARANGAY LEVEL)		40,000.00		

MOOE:	Gawad Parangal Para sa mga Natatanging Agustinians / KK Passport Rewards for Most Active	5,000.00	Promote active engagement in civil society, engage youth in the preservation, safeguarding, development and promotion of Philippine culture and arts, promote values formation, having concern for others and being socially responsible	All PPAs implemented
	KK Profiling	10,000.00		
	Linggo ng Kabataan	25,000.00		
<b>Sub-Total ACTIVE CITIZENSHIP</b>		<b>80,000.00</b>		
<b>TOTAL OF ALLOCATION FOR TEN (10) CENTERS OF PARTICIPATION (COP)</b>		<b>605,868.24</b>		
<b>TOTAL EXPENDITURE = GAP + COP</b>		<b>1,117,364.70</b>		

Prepared by:

**MARK GEOFFREY B. MARMOL**  
SK SECRETARY

Noted by:

**JERIC S. ESMENDA**  
SK CHAIRPERSON

**NESTOR M. ANDALIS**  
PUNONG BARANGAY