



PROVINCE OF ALBAY  
CITY OF LEGAZPI  
SK OF BARANGAY BRGY. 43 - TAMAoyAN



## ANNUAL BUDGET FOR : 2024

### RECEIPTS PROGRAM (SOURCE OF FUND)

Particulars / Description	ACCOUNT CODE	BUDGET YR. EXPENDITURE PROPOSED	EXPECTED RESULTS (desired objective)	PERFORMANCE INDICATOR
Ten percent 10% of the general fund	4-03-01-050	384,312.50		
Saved Amount		0.00		
Outsource fund	4-05-01-990	0.00		
<b>TOTAL RECEIPTS:</b>		<b>384,312.50</b>		

### EXPENDITURES

Object of Expenditure	ACCOUNT CODE	BUDGET YR. EXPENDITURE PROPOSED	EXPECTED RESULTS (desired objective)	PERFORMANCE INDICATOR
<b>GENERAL ADMINISTRATIVE PROGRAM</b>				
PS				
Honoraria	5-01-02-050	96,078.13		
<i>PS (Total):</i>		<b>96,078.13</b>		
MOOE				
Travelling Expenses	5-02-01-010	15,000.00		
Training Expenses	5-02-02-010	20,000.00		
Office Supplies Expense	5-02-03-010	8,048.12		
Other Supplies and Materials Expenses	5-02-03-990	25,000.00		
Internet Subscription Expenses	5-02-05-030	35,000.00		
Fidelity Bond Premiums	5-02-11-010	2,500.00		
Membership Dues and Contributions to Organizations	5-02-99-050	7,686.25		
<i>MOOE (Total):</i>		<b>113,234.37</b>		
<b>TOTAL GAP (Sub-Total):</b>		<b>209,312.50</b>		

### SK YOUTH DEVELOPMENT AND EMPOWERMENT PROGRAMS

#### Education

##### MOOE

Other Maintenance and Operating Expenses	5-02-99-990	15,000.00		
<i>MOOE (Total):</i>		<b>15,000.00</b>		
<i>Education (Total):</i>		<b>15,000.00</b>		

#### Health

##### MOOE

Other Maintenance and Operating Expenses	5-02-99-990	70,000.00		
<i>MOOE (Total):</i>		<b>70,000.00</b>		
<i>Health (Total):</i>		<b>70,000.00</b>		

#### Active Citizenship

##### MOOE

Other Supplies and Materials Expenses	5-02-03-990	2,000.00		
Prizes	5-02-06-020	23,000.00		
Other Maintenance and Operating Expenses	5-02-99-990	65,000.00		
<i>MOOE (Total):</i>		<b>90,000.00</b>		



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EXPENDITURES				
Object of Expenditure	ACCOUNT CODE	BUDGET YR. EXPENDITURE PROPOSED	EXPECTED RESULTS (desired objective)	PERFORMANCE INDICATOR
<i>Active Citizenship (Total):</i>		90,000.00		
TOTAL SKYDEP (Sub-Total):		175,000.00		
TOTAL EXPENDITURE PROGRAM:		384,312.50		
ENDING BALANCE:		0.00		



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## **ANNUAL BUDGET FOR : 2024**

**HON. SEAN CRIS T. NACION**  
SK Member

**HON. JOHN P. ARCINUE**  
SK Member

**HON. SHAINÉ B. BAGATO**  
SK Member

**HON. JESSA MAE B. BARIA**  
SK Member

**HON. JAMAICA B. BUEMIA**  
SK Member

**HON. ANGEL JOYCE B. CANDAZA**  
SK Member

**HON. ANGELICA A. GURRO**  
SK Member

Attested by:

**CARL ERICK BAGATO**  
SK Treasurer

**LEO JOSHUA G. APIN**  
SK Secretary

Approved by:

**HON. JOSEPH B. BARONIA**  
SK Chairperson

Date Approved: January 28, 202