



Republic of the Philippines
MUNICIPALITY OF BAMBAN
Province of Tarlac

OFFICE OF THE MUNICIPAL MAYOR



BUDGET MESSAGE

October 13, 2017

HON. WILLIAM P. CURA, Municipal Vice Mayor
HONORABLE MEMBERS OF THE SANGGUNIANG BAYAN
Bamban, Tarlac

Gentlemen:

In compliance with Local Budget Memorandum No. 75 dated June 1, 2017 of the Department of Budget and Management and in pursuance to Section 318 of RA 7160, I am submitting the Proposed Annual Budget of the Municipality of Bamban for Fiscal Year 2018 amounting to TWO HUNDRED EIGHTEEN MILLION EIGHT HUNDRED SIXTY NINE THOUSAND TWO HUNDRED THIRTY PESOS (Php218,869,230.00).

The Executive Budget reflects the priority thrusts and programs for 2018. It is the blueprint of our expenditures and sources of financing for next year. We are targeting a higher income for 2018 because we want to step up the implementation of our programs in the areas of social services, infrastructure development, tourism development and environmental management.

This is the first time that the Municipal Government of Bamban has aimed for a higher income mark. With the support of all the revenue-generating offices and with the different viable strategies and measures we have crafted, this income target can be achieved. The Internal Revenue Allotment (IRA) is still the lifeblood of the Municipality which stands at 78% of the total income while the tax and non-tax revenues from local sources

represent 22% share of the total amount. The 2018 Executive budget is in line with the approved Annual Investment Program (AIP) and Local Development Investment Program (LDIP).

Since I assumed office in 2013, we have already laid down the foundations for good governance, accountability and economic development wherein it resulted with a positive effects. We aim to be more aggressive in generating additional revenues so as to enhance the capability of our local government to delivery better social, economic and general services. We have developed a 7-point agenda which will serve as our guide in the implementation of our programs and projects:

- **Education** – We aim to make our students more competitive by making our learning environment more conducive and by providing relevant and quality education to all. The provision of scholarships to indigent students is a major step towards making the education more accessible and the improvement of facilities in the schools under the operational control of the Municipality can spell a big difference.
- **Health and Social Services** - Our priority is to make best use of our available resources to respond to the pressing needs of our constituents and improve our delivery mechanisms such as the hospital, health centers, daycare centers and other frontline services
- **Security Peace and Order, Transportation and Disaster Preparedness** – We have funded peace and order programs to ensure public safety and order. Through the use of modern technology, we will start to activate our Command Center this year. We intend to expand the use of the CCTV cameras for traffic monitoring, crime prevention and disaster monitoring. A series of capability training programs have been lined up to make our Municipality more prepared for possible disasters and calamities.
- **Employment and Livelihood** - We will continue to put into action programs that will give more opportunities for our constituents to increase their skills, income generating capability and productivity in general.
- **Informal Settlers, Housing and Community Development** – We will exhaust all efforts to provide decent housing and relocation to informal settlers who live in danger zones such as the waterways. Although the task is formidable, we aim to alleviate the conditions of the poor and empower them to become more self-reliant in the future.
- **Environmental Management** – In the light of the worsening impact of climate change, we are strengthening the implementation of various environment laws and ordinances. The barangays will be tapped to fully support in the waste management program. New systems such as the deputization of environmental enforcers from barangays and the municipal government personnel will be applied. Continuous information campaign will be conducted to instill discipline and positive cooperation among the people.

- **Tourism Development** – we are envisioning to be the next tourism hub of Tarlac. Thus, through our designated tourism officer, we are crafting the tourism development plan and the tourism code.

Below are the salient features of the Budget:

A. THE RECEIPTS PROGRAM

The total receipts/revenue for 2018 is estimated at Php 218,869,230.00 inclusive of the total Internal Revenue Allotment. The Internal Revenue Allotment will account 77% of the total receipts/revenue.

DISTRIBUTION BY SOURCE OF REVENUE

Exhibit 1

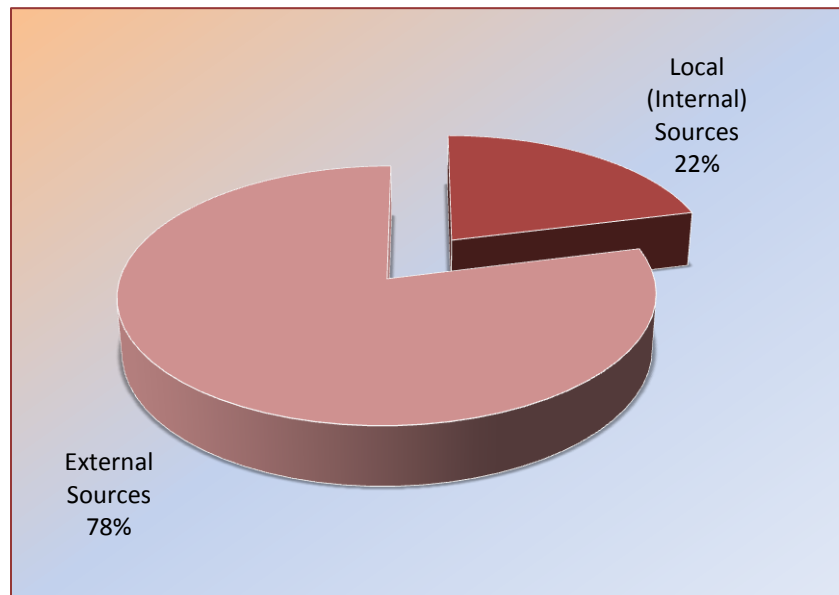


Exhibit 2

TYPE OF REVENUE	Amount	Percentage
LOCAL (INTERNAL) SOURCES		
1. Tax Revenue	17,000,000.00	8%
2. Non-Tax Revenue	30,073,000.00	14%
Sub-total	47,073,000.00	22%
EXTERNAL SOURCES		
1. Share from Internal Revenue Allotment	170,596,230.00	78%
2. Share from PCSO	1,200,000.00	0%
Sub-total	171,796,230.00	78%
GRAND TOTAL	218,869,230.00	100%

B. THE EXPENDITURE PROGRAM

A summary of our total General Fund Budget Proposed will show the allocation by functional activity as follows:

B.1 ALLOCATION OF FUNDS BY SECTOR

The total Annual Budget for CY 2018 is outlined by the following Sectoral Allocations as shown in Exhibit 3 and Exhibit 4 below:

Exhibit 3

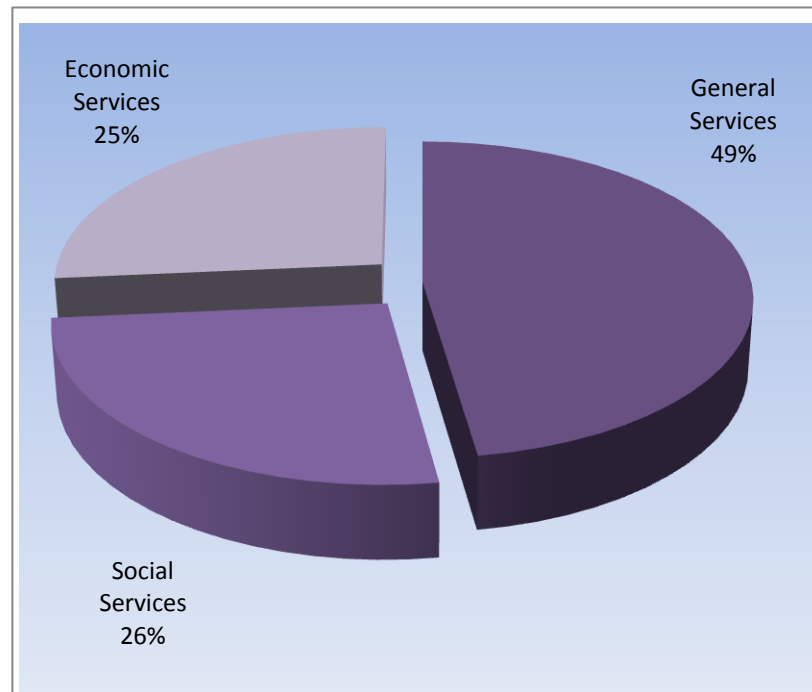


Exhibit 4

SECTOR	AMOUNT	PERCENTAGE
General Services	107,510,404.46	49%
Economic Services	55,634,360.48	25%
Social Services	55,724,465.06	26%
TOTAL	218,869,230.00	100%

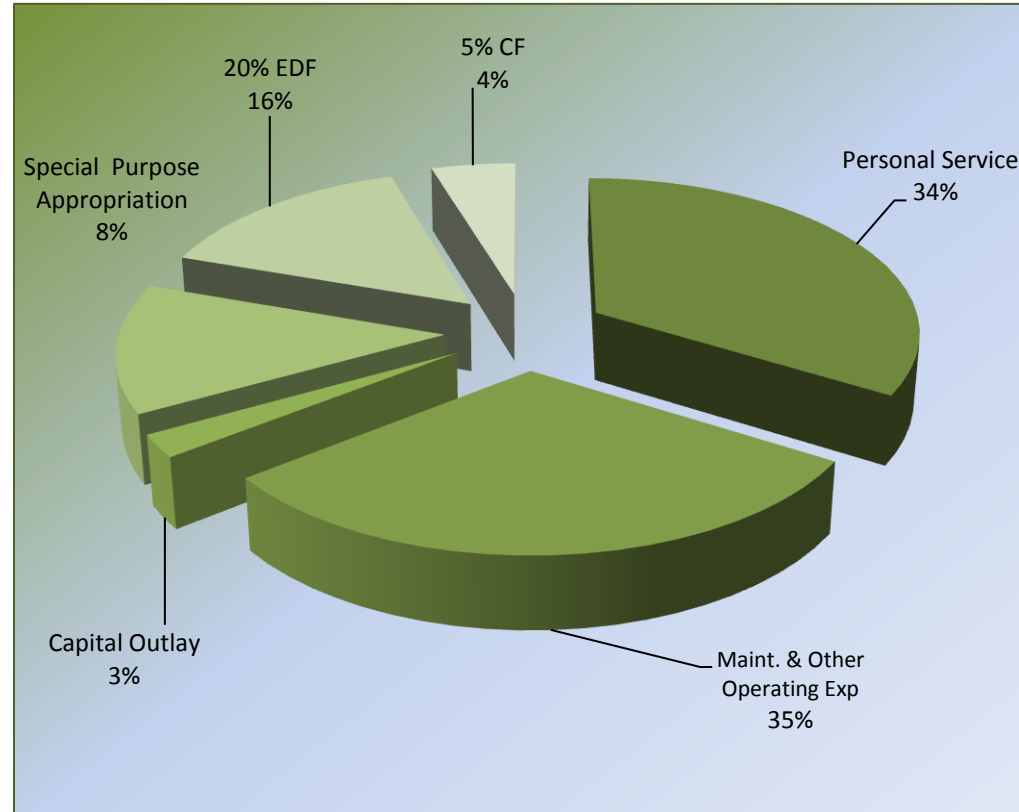
B.2 ALLOCATION OF FUNDS BY MAJOR EXPENSE CLASS

Exhibit 5 and Exhibit 6 illustrate the classification of Expenditures by Major Expense Class.

Exhibit 5

MAJOR EXPENSE CLASS	AMOUNT	RATIO
Personal Services	74,448,929.27	34%
Maint. & Other Operating Exp	76,467,490.86	35%
Capital Outlay	7,505,050.00	3%
Special Purpose Appropriation	16,694,202.37	8%
20% EDF	34,119,246.00	16%
5% CF	9,634,311.50	4%
TOTAL	218,869,230.00	100%

Exhibit 6

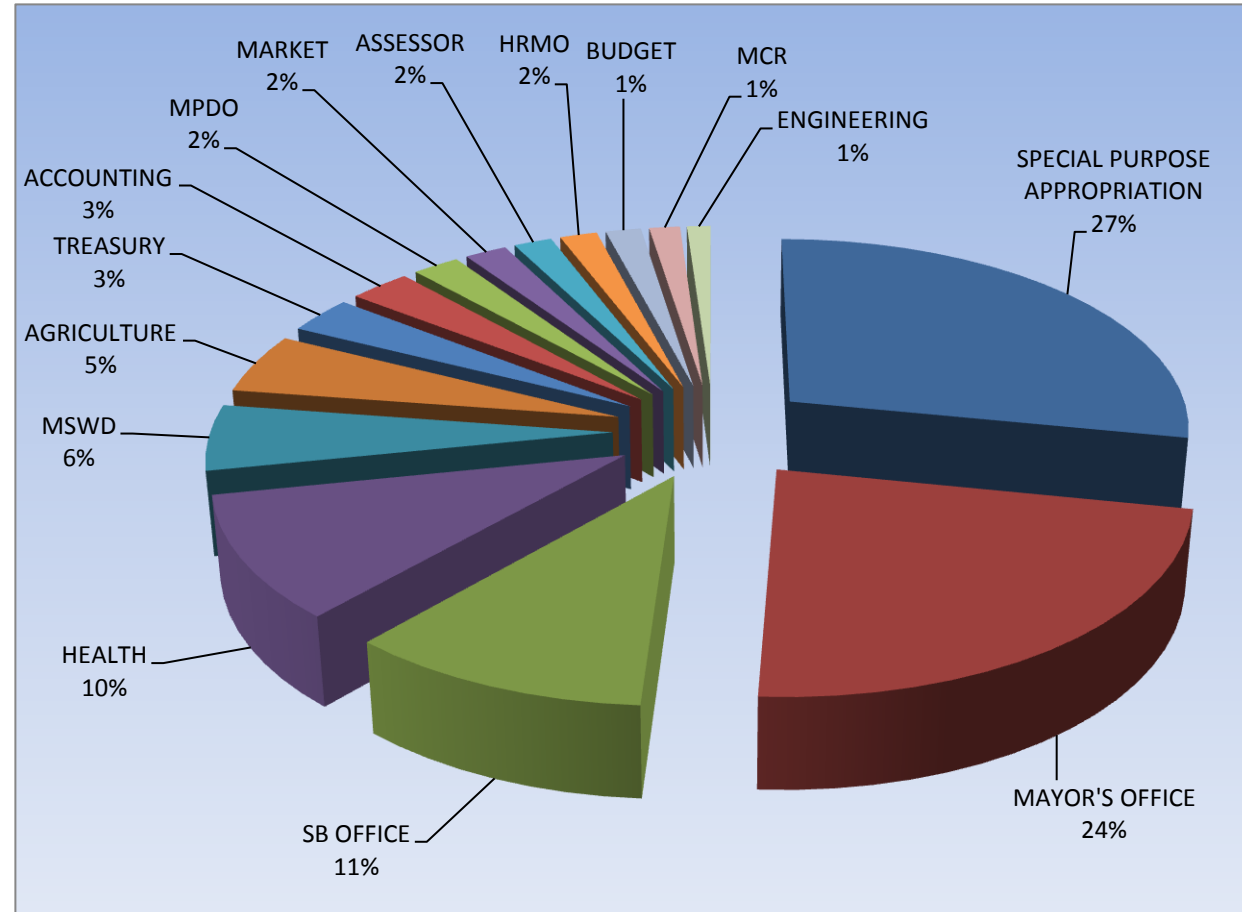


B.3 ALLOCATION OF FUNDS BY OFFICES

Exhibit 7

OFFICE	AMOUNT	RATIO
SPECIAL PURPOSE APPROPRIATION	59,697,759.87	27%
MAYOR'S OFFICE	51,839,064.38	24%
SB OFFICE	23,899,242.56	11%
HEALTH	21,742,535.05	10%
MSWD	12,293,618.51	6%
AGRICULTURE	10,960,868.72	5%
TREASURY	5,813,588.59	3%
ACCOUNTING	5,549,391.78	3%
MPDO	5,254,816.97	2%
MARKET & S/H	4,691,050.63	2%
ASSESSOR	4,553,392.54	2%
HRMO	3,684,454.62	2%
BUDGET	3,081,167.33	1%
MCR	2,945,083.33	1%
ENGINEERING	2,863,195.12	1%
TOTAL	218,869,230.00	100%

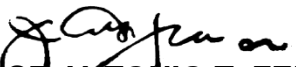
Exhibit 8



The 2018 proposed budget, once adopted by the Honorable Members of the Sanggunian, the budget established the direction for all municipal government programs and services. It represents the synthesis of the Municipal Government direction and employee recommendations on how to best accomplish Municipal Goals and respond to community needs in accordance with available resources, established policies and sound financial and business practices. With this mind, the review and adoption of the budget is one of the Municipal Legislative Body's most important roles.

Honorable Members of the Sanggunian, presented before you is the 2018 Annual Budget which shall ensure the municipality's goals of reducing poverty and sustaining socio-economic development through implementation of fiscal discipline and operational efficiency.

Let us work together in the realization of our common goals and objectives. Thank you very much.


JOSE ANTONIO T. FELICIANO
Municipal Mayor