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Republic of the Philippines

Province of Sorsogon

Municipality of Castilla

Office of the Punong Barangay

 November 9, 2018

**BARANGAY BUDGET MESSAGE**

The Honorable Members

Sangguniang Bayan

Castilla, Sorsogon

Gentlemen/Ladies:

 In compliance of pursuant to section 318 of Republic Act No. 7160, I am submitting herewith the proposed Barangay Budget Proposal for the Calendar Year 2019.

 This Barangay Budget was prepared after a thorough deliberation with the Council and interested citizens to make it an effective tool for allocating the limited resources of

 the barangay to the different functions, which makes the Budget an instrument for the economic and social uplift of our people.

The Budget proposals for 2019 reflect our careful choice in the determination of priorities among programs, projects and activities.

 We have substantially committed funds for the programs, projects and activities needed for an efficient and effective delivery of basic services. This is also in keeping with

 government thrust for transparency and accountability in the budget-making process.

 Through this budget, lies our hope for a positive transformation that will strengthen the foundation for stability and growth.

 Our direction for 2019 will seek to link present undertakings and future plans. Since our goals will be few and basic, we are giving preference to activities that bear direct

 and practical results on the development efforts.

 Finally, we will endeavor to promote the efficient and prompt delivery of basic services and functions despite the scarcity of funds. Particular target areas for basic services

 are those that remain untouched and unreachable by government service to allow their immediate integration into the socio-economic mainstream.

This budget proposal is a manifestation of our determination to establish a strong foundation for a better future and higher standard of living of our constituents.

**Estimated Income for Budget Year 2019:**

|  |  |
| --- | --- |
| **I. Beginning Cash Balance** |  |
| **ll.Receipts:** |  |
|  Real Property Tax |  Php 50,000.00 |
|  Business Taxes |  110,000.00 |
|  Internal Revenue Allotment |  5,381,403.00 |
|  Clearances/ Certificates |  80,000.00 |
|  Community Tax |  35,000.00 |
|  Receipts from Economic Enterprises |  100,000.00 |
|  Extraodinary Receipts/Grants/Donation/Aids |  4,000.00 |
|  Other Income (Water) |  100,000.00 |
| **Total Estimated Income** |  **Php 5,860,403.00** |

Our Estimated and realistic income from 2019 is **Php 5,860,403.00.** Our share in Internal Revenue Collections is still our number one source of income. It hugs more than of

our total revenues. We will continue to be aggressive in the next coming year by strengthening our local economy and making more efficient our taxes and fees collections.

It is expected that at the end of this decade we will turn the tide in our revenues structure and increase the share of our locally generated income. We shall pursue similar

strategic policies on income generation in the coming years to attain our vision of a self-reliance in the near future. This cannot be achieved, however, without your strong

and firm support in the execution of our policies fund and other administrative coast.

 **Income Allocation for by 2019:**

A summary of our General Fund Budget Proposal will show the allocation by sectors as follows:

|  |  |
| --- | --- |
| **Sector** | **Amount** |
| General Public Services | Php 2,989,613.74 |
| Social Services |  1,042,134.18 |
| Economic Services |  982,280.60 |
| Other appropriated services: |  846,374.48 |
|  Total  | **Php 5,860,403.00** |

**General Public Services**

 Allocation for this sector is **Php 2,989,613.74** will be distributed for the regulatory functions of the barangay.

**Social Services**

 The budget allocation of **Php 1,042,134.18** representing the operational fund of Day Care Service, Health Nutrition Services and BDRRM to provided effective delivery

of Social Services and welfare.

**Economic Services**

 The budget allocation of **Php 982,280.60** representing the operational fund of infrastructure programs and solid waste Management program and Agriculture program.

**Other Purposes**

The amount of **Php 846,374.48** allocates to the other purposes includes the Gender and Development, Senior Citizen and Person with Disability, Sangguniang Kabataan fund.

**Expected Output for 2019**

The main rationale why we exist in the barangay is not to collect taxes or fees to spend what we have collected. We exist because of goods and services we provide to our

 constituents to make their life more easier and happier to live.

 For by 2019 the expected results or major final output of goods and services of our barangay as laid out in our Annual Investment Program are as follows;

|  |
| --- |
| **MAJOR FINAL OUTPUT and****PERFORMANCE TARGETS,****For BASIC SERVICES, BY 2019**Barangay : CumadcadMunicipality : Castilla |
|  MAJOR FINAL OUTPUT ( 1) |  PERFORMANCE INDICATOR (2) |  TARGETS(3) |
| **Agricultural Services** | **Distribution of seeds****Piglets dispersal** **20 ICF beneficiaries** |  **20 person****20 person** |
| **Day Care Services** | **Pre-school children trained &** **Parents Beneficiaries** |  **200 children****200 parents** |
|  |  |  |
| **Health & Nutrition Services** | **Patients provided w/ health care****Children provided w/ nutrition care** | **300 patients****200 children** |
| **Peace and Order Services** | **Persons apprehended****Percent reduction in crime** |  **13** **0%** |
|  **Barangay Governance Services** | **Barangay Officials trained****Barangay Ordinance passed****Barangay Resolution passed** |  **11** **7** **27** |

 We submitted this budget together with this message are the Plantilla of Personnel, Annual Investment Program duly approved by the Sanggunian through a Resolution,

Budget of Expenditure Program and Sources of Financing, Programmed Appropriation by PPA, Expense Class, Object of Expenditure and Expected Results and 20% Development Fund.

 Gentlemen and Ladies of Sanggunian, the budget proposal manifest our determination to lay a strong foundation for a greater and progressive barangay. May we always join our

hands together as we go about our mission of providing a brighter future for our constituents. I hope that we can always remember that in public service, we must at all times put forward

the benefit and welfare of our people over and above our personal interests.

 Very truly yours,

 **ALLAN M. CANON**

Punong Barangay