

Republic of the Philippines
PROVINCE OF BENGUET
2601 La Trinidad

OFFICE OF THE GOVERNOR

October 10, 2014

The Honorable Members of the Sangguniang Panlalawigan
Capitol, La Trinidad, Benguet

Ladies and Gentlemen:

May we submit our proposed Annual Budget of the Province of Benguet for CY 2015 under the General Fund pursuant to Section 318 of Republic Act 7160.

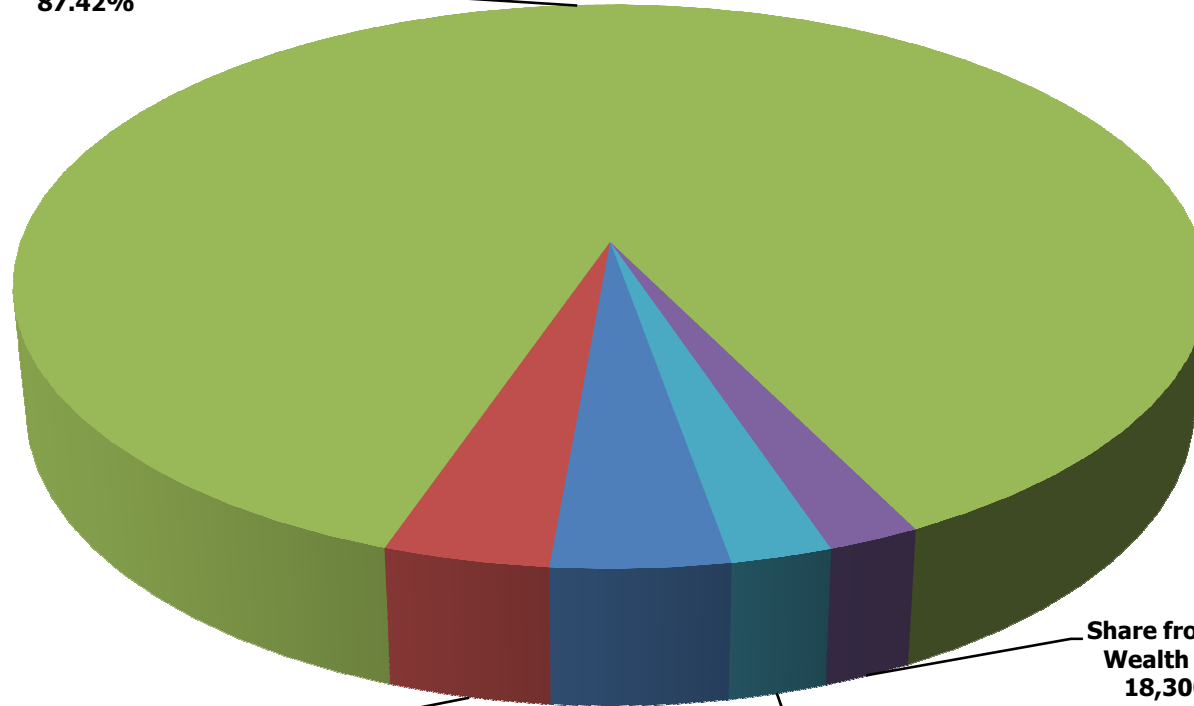
This Executive Budget involving a proposed appropriation of **P843,264,471.00** was prepared in accordance with the guidelines prescribed under Local Budget Memorandum No. 68 dated July 1, 2014 issued by the Department of Budget and Management. The forms and formats prescribed under the FY 2008 Budget Operations Manual (BOM) for Local Government Units were complied.

In relation to the Government's agenda on grassroots participatory budgeting and considering the priority areas, this budget was prepared in consultation with various sectors of the community. The deliberation process included the participation of the various heads of departments and office and chiefs of hospitals so as to insure that their needs and concerns are addressed.

The balanced General Fund Annual Budget is presented as to sources of financing and expenditure programs as follows:

Sources of Financing

**Internal Revenue
Allotment
737,169,471.00
87.42%**



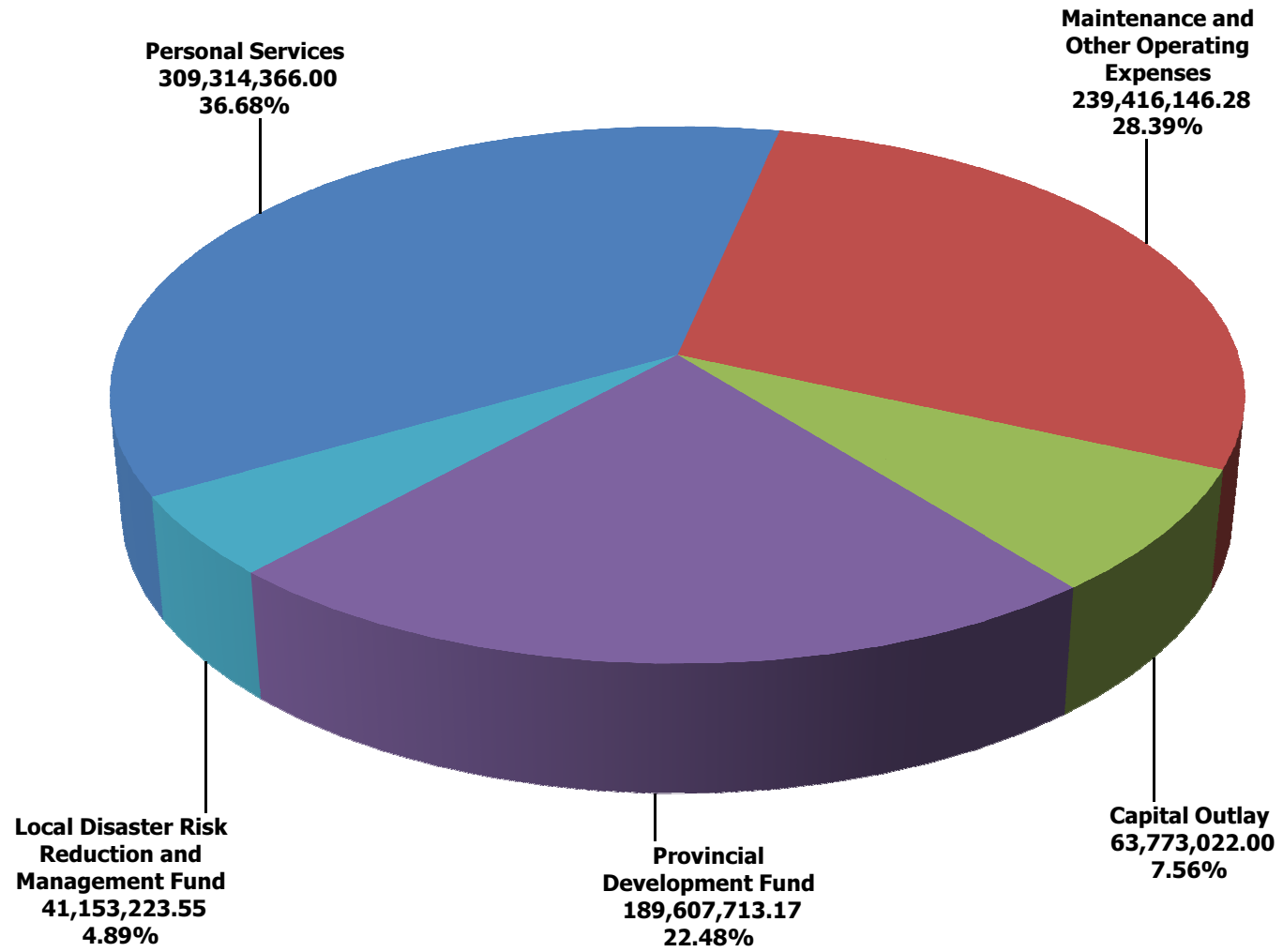
**Non Tax Revenue
32,700,000.00
3.88%**

**Tax Revenue
35,095,000.00
4.16%**

**Beginning Balance
20,000,000.00
2.37%**

**Share from National
Wealth and PCSO
18,300,000.00
2.17%**

Expenditure Program



Since the estimated resources could not possibly accommodate all proposals, consideration was given for items of expenditures which were deemed more necessary for the operation of all departments and offices.

The proposed Executive Budget is presented per expenditure as presented below:

PERSONAL SERVICES:

The Personal Services amounting to **P309,314,366.00** substantially increased due to the inclusion of fifty five (55) various regular positions proposed to be created, as follows:

Provincial Governor's Office-Main	one (1) Administrative Asst. II, G-8; one (1) Administrative Asst. III, G-9; two (2) Administrative Officer V, G-18;
Provincial Disaster Risk Reduction & Management Office	one (1) Local Disaster Risk Reduction and Management Officer IV, G-22; one (1) Local Disaster Risk Reduction and Management Officer II, G-15;
Provincial Governor's Office-Jail	one (1) Security Officer II, G-15; three (3) Prison Guard II, G-7; one (1) Prison Guard I, G-5;
Provincial Governor's Office-Tourism	one (1) Chief Tourism Operations Officer, G-24;
Provincial General Services Office	one (1) Administrative Asst. V, G-11; one (1) Administrative Aide VI, G-6; one (1) Administrative Officer IV, G-15; one (1) Administrative Asst. II, G-8; one (1) Mechanical Shop Foreman, G-11; one (1) Mechanic II, G-6;
Provincial Engineer's Office	one (1) Administrative Officer III (Supply Officer II), G-14; one (1) Engineer IV (mechanical), G-22; one (1) Engineer I (geodetic), G-12; one (1) Architect I, G-12;
Provincial Environment and Natural Resources Office	two (2) Engineering Assistant, G-8 in lieu of the abolition of one (1) Engineer II, G-16;

Provincial Human Resource Management & Dev't Office	one (1) Supervising Administrative Officer, G-22; one (1) Administrative Officer IV, G-15;
Provincial Planning and Development Office	one (1) Project Development Officer IV, G-22; one (1) Administrative Officer III, G-14;
Provincial Social Welfare and Development Office	one (1) Social Welfare Officer III, G-18 one (1) Social Welfare Officer I, G-11; one (1) Project Development Officer I, G-11;
Provincial Veterinary Office	two (2) Animal Keeper II, G-6; two (2) Animal Keeper I, G-4;
Provincial Health Office	one (1) Nutritionist-Dietitian III, G-18; one (1) Administrative Officer IV, G-15; one (1) Administrative Aide VI and one (1) Administrative Aide III (Driver I) in lieu of the abolition of 1 Sanitary Inspector I, G-6 and 1 Dental Aide I, G-4;
Abatan Emergency Hospital	three (3) part-time Medical Specialist II, G-23 (1 General Surgeon, 1 Obstetrician/Gynecologist, 1 Anesthesiologist); two (2) Nurse I, G-11; one (1) Pharmacist II, G-15;
Atok District Hospital	three (3) part-time Medical Specialist II, G-23 (1 General Surgeon, 1 Internist, 1 Pediatrician); two (2) Nurse I, G-11;
Dennis Molintas Memorial Hospital	one (1) Medical Technologist I, G-11; one (1) Nurse I, G-11;
Kapangan Medicare Community Hospital	one (1) Medical Technologist I, G-11; one (1) Nurse I, G-11; one (1) Nutritionist-Dietitian I, G-11;
Moreover, the Sangguniang Panlalawigan Office proposed the abolition of two (2) Local Legislative Staff Assistant II, G-8, to accommodate the wages and other benefits of thirteen (13) casual Administrative Aide IV, G-4;	

We shall continue to receive the salary rates in accordance with Local Budget Circular No. 99 dated May 25, 2012 implementing the fourth (4th) tranche salary schedule for Local Government Employees. Loyalty Incentive for entitled employees was provided per office. Likewise, step increments due to meritorious performance was proposed under All Offices in lieu of the Productivity Incentive Bonus (PIB) in compliance with Joint Circular No. 1 dated September 3, 2012 issued by the Department of Budget and Management (DBM) and Civil Service Commission (CSC).

MAINTENANCE AND OTHER OPERATING EXPENSES:

The proposed appropriation for Maintenance and Other Operating Expenses amounts to **P239,416,146.28**.

1. An increase for Telephone Expenses-Mobile was proposed for the following:

	<u>FROM</u>	<u>TO</u>	<u>AMOUNT (INCREASE)</u>
Department Heads	P3,000.00	P3,500.00	P500.00
Assistant Department Heads	900.00	1,400.00	P500.00
Chief/Head of District Hospitals	1,200.00	1,400.00	P200.00

For other office personnel, an additional one thousand pesos (P1,000.00) per department and three hundred pesos (P300.00) for other offices and district hospitals were likewise provided.

2. Rate for security guards was computed at P13,000.00 per month and hiring therefrom shall be in accordance with the provisions of Republic Act No. 9184;
3. Subscription Expenses shall be uniformly pegged at P7,500.00 for the whole year for 1 daily newspaper of national circulation and 1 Midland Courier except for the Office of the Governor, Library, Provincial Human Resource Management & Development Office, Sangguniang Panlalawigan, Provincial Legal Office, Provincial Veterinary Office and Benguet Cold Chain;
4. Appropriation for Office Supplies and Other Supplies were determined based on the needs of the Offices and upon evaluation of their respective Project Procurement and Management Plans (PPMP);
5. To facilitate bulk procurement of common office supplies, the proposed appropriations for office supplies for all departments, offices and district hospitals were provided all under the Provincial General Services Office;
6. Proposed appropriations for the purchase of electrical supplies and other accessories shall be centralized under the Provincial General Services Office except for District Hospitals, Provincial Engineer's Office, Regional Trial Court and Provincial Prosecutor's Office;
7. Appropriations for Donations/Financial Assistance were provided under the various offices. The grant however shall be in accordance with

Sanggunian Panlalawigan Provincial Ordinance No. 14-165 dated August 22, 2014;

CAPITAL OUTLAY:

The total proposed appropriation for Capital Outlay excluding projects under the Development Fund is **P63,773,022.00**. Aside from office equipment, furniture and fixture and all other machineries for the regular operation of the different offices, capital expenditures included are the proposed purchase of vehicles for the following offices:

1. Sangguniang Panlalawigan Office – 2 units P3,000,000.00;
2. Provincial Accountant's Office – 1 unit P1,500,000.00;
3. Provincial Agriculturist's Office – 1 unit dump truck and 2 units motor cycle P2,750,000.00;
4. Provincial Legal Office – 1 unit P1,500,000.00; and
5. Provincial Veterinary Office – 1 unit dump truck and 2 units motor cycle P2,300,000.00.

For consistency, a uniform amount/price was pegged for all commonly used office equipment and machineries of all offices

PROVINCIAL DEVELOPMENT FUND

Appropriations of P189,607,713.17 were set aside for development programs, projects and activities. The amount represents 25.72% out of the Internal Revenue Allotment (IRA). The utilization of the fund shall be in accordance with the guidelines prescribed under Joint Memorandum Circular No. 2011-1 dated April 13, 2011, and other issuances.

BUDGETARY REQUIREMENTS

One Million Four Hundred Thousand Pesos (P1,400,000.00) for Aid to Barangays was provided for all the 140 barangays of the Province at P10,000.00 each.

Forty One Million One Hundred Fifty Three Thousand Two Hundred Twenty Three Pesos and Fifty Five Centavos (P41,153,223.55) was set aside as Local Disaster Risk Reduction and Management Fund with 30% representing the Quick Response Fund (QRF) of P12,345,967.07 and the 70% of P28,807,256.48 purposely for expenditures on disaster prevention and mitigation, preparedness, response, rehabilitation and recovery.

With the Government's thrust on the achievement of the millennium development goals particularly on poverty alleviation, we aim to attain the same thru the programs and projects on social and economic services which we deem responsive to the development needs of our constituents.

Ladies and Gentlemen of the Sanggunian, let's move hand in hand to rise above the challenges of modern times.

Very truly yours,

NESTOR B. FONGWAN
Governor