

Republic of the Philippines
PROVINCE OF BENGUET
2601 La Trinidad

OFFICE OF THE GOVERNOR

October 2, 2018

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

Lady and Gentlemen:

Pursuant to Section 318 of Republic Act 7160, may we submit our proposed Annual Budget for CY 2019 under the General Fund and the two economic enterprises, Benguet General Hospital Economic Enterprise and Benguet Technical School in the total amount of **P1,468,793,000.00** broken down as follows:

General Fund	P1,222,000,000.00
Benguet General Hospital	241,233,000.00
Benguet Technical School	<u>5,560,000.00</u>
Total	P1,468,793,000.00
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These budgets were prepared following the guidelines set under DBM Local Budget Memorandum No. 77 dated May 15, 2018. The specific guidelines/policies provided in the Budget Call issued on May, 2018 are likewise taken into consideration. The Department Heads/Heads of Office participated during the executive budget hearing conducted with the members of Provincial Finance Committee (PFC) and the Provincial Administrator, representing the Provincial Governor. Due to limited sources of fund, programs, projects and activities deemed necessary were considered in these budget while those which were not accommodated may be funded thru a supplemental budget for CY 2019 subject to the availability of fund.

Thru a series of planning workshop, the Provincial Government have come up with a Strategy Plan which shall be in effect by CY 2019. Some programs and activities were re-allocated to the appropriate office for its effective and efficient implementation. Together with these programs and activities, the personnel in charge of performing the functions were likewise re-allocated.

New positions were created thru Provincial Ordinance No. 18-233 and for the Budget Year 2019, positions under the Provincial General Services Office for the Procurement Secretarial Services Section were provided, as follows:

1. Administrative Officer V, SG-18;
2. Administrative Officer IV, SG-15;
3. Administrative Officer I, SG-10;
4. Administrative Assistant II (Data Controller II), SG-8; and
5. Engineer II, SG-16.

The salary rates implementing the fourth (4th) tranche salary schedule provided under Executive Order No. 201 series of 2016 were adopted in this budget.

The proposed maintenance and operating expenditures for the regular operation of all offices were provided equitably considering the number of personnel per office.

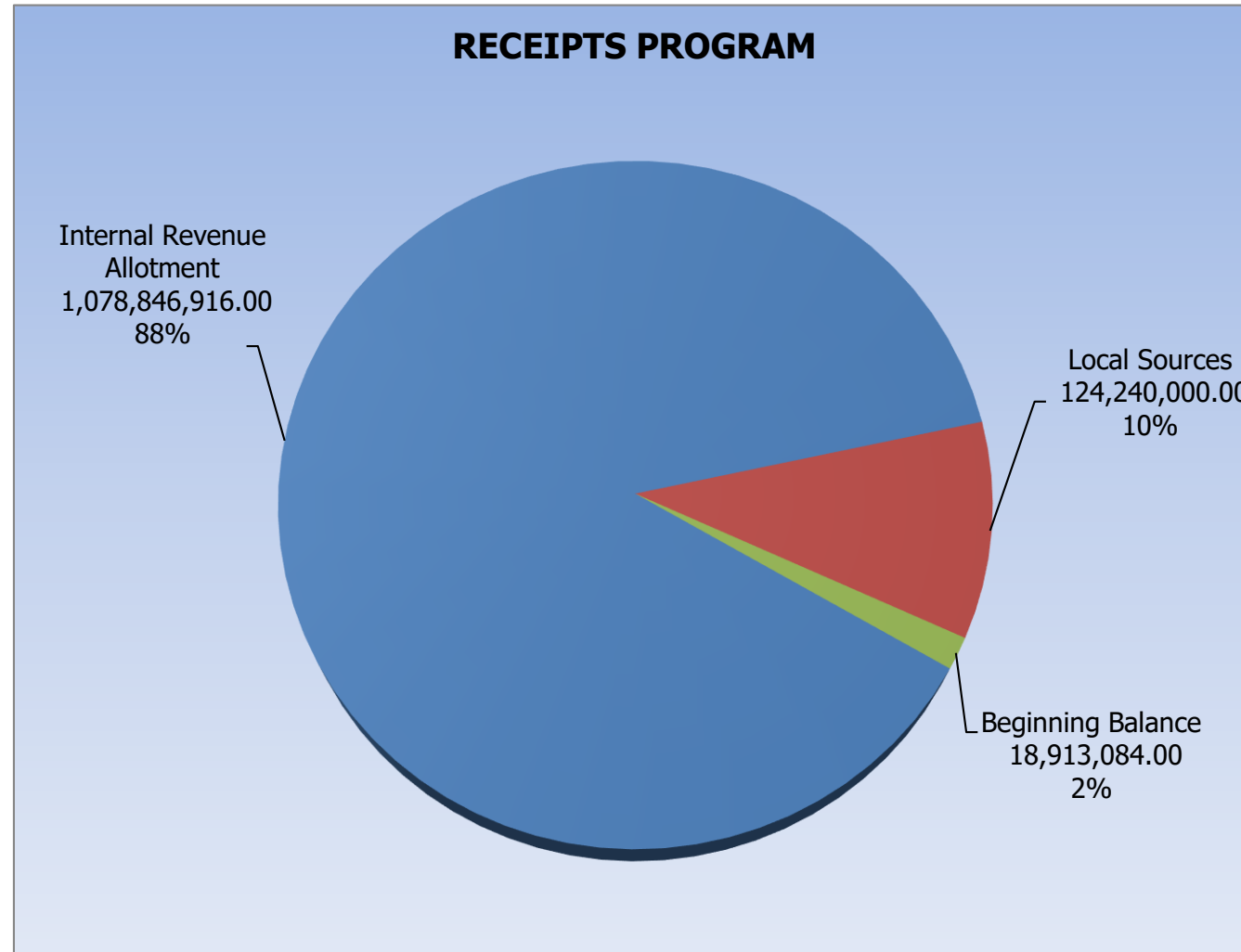
The proposed budget for various equipment and properties under the Capital Outlay were provided based on the need of each office the cost of each item were determined thru pre-canvass.

The proposed appropriation for infrastructure projects under the General Fund was provided in the amount of P109,000,000.00 while those for development projects under the Provincial Development Fund equivalent to not less than 20% of the Internal Revenue Allotment was pegged in the amount of P215,800,000.00.

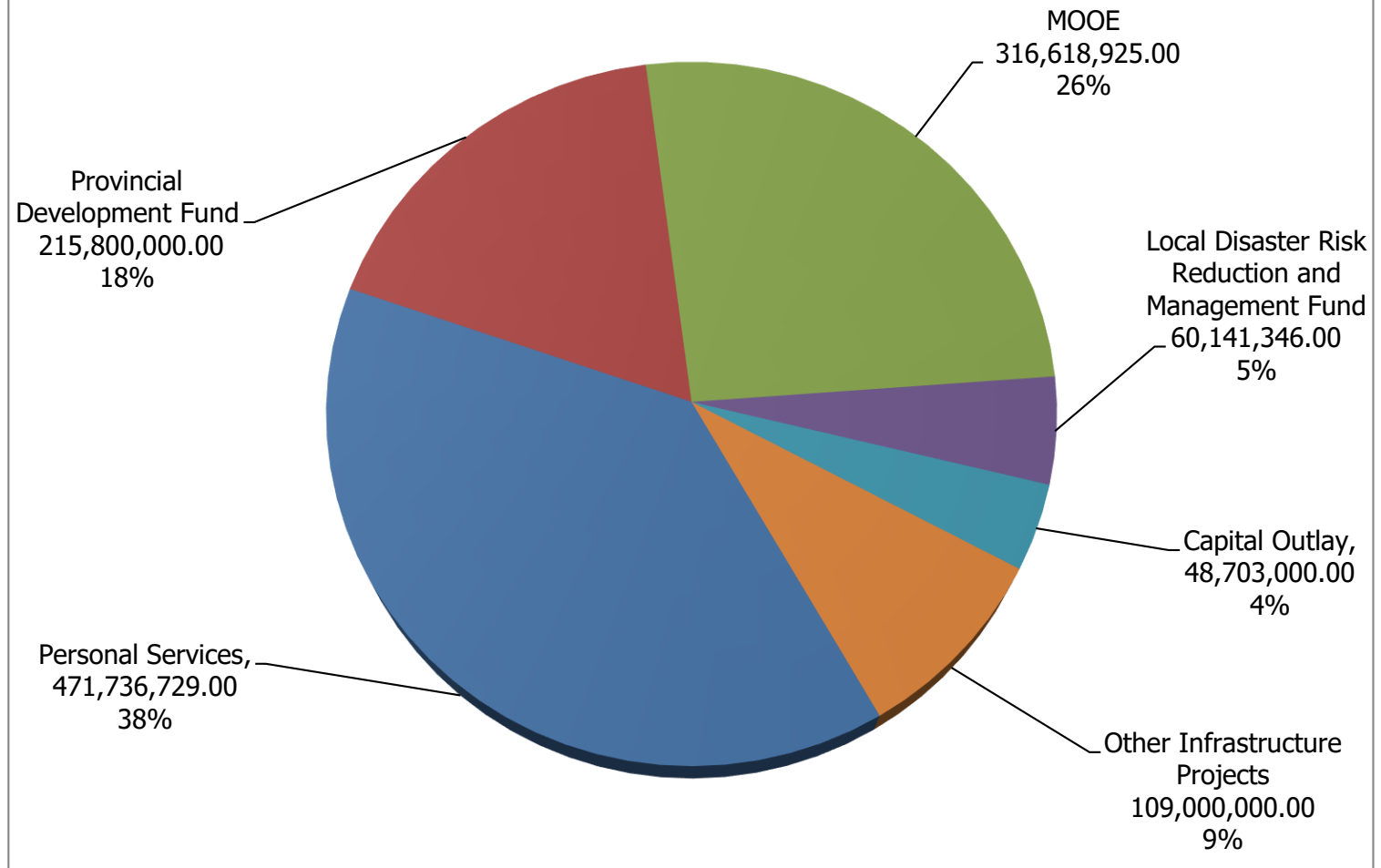
I. General Fund:

The balanced General Fund Annual Budget of P1,222,000,000.00 is presented as to the sources of financing and expenditure program as follows:

RECEIPTS PROGRAM



EXPENDITURE PROGRAM



II. Economic Enterprises:

The proposed budgets of the Benguet General Hospital and Benguet Technical School, both public enterprises of the Province, are summarized below:

A. Benguet General Hospital Economic Enterprise (BEGHEE)

1. Sources of Fund:

Beginning Balance	P15,963,000.00
Business and Service Income	189,550,000.00
Subsidy from General Fund	35,000,000.00
Miscellaneous Income	<u>720,000.00</u>
Total Available Resources	P241,233,000.00

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2. Uses of Fund:

Personal Services	P168,648,456.00
Maintenance and Other	
Operating Expenses	72,564,544.00
Capital Outlay	<u>20,000.00</u>
Total Proposed Appropriation	P241,233,000.00

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B. Benguet Technical School (BTS)

1. Sources of Fund:

Business and Service Income	4,310,000.00
Subsidy from General Fund	1,200,000.00
Miscellaneous Income	<u>50,000.00</u>
Total Available Resources	5,560,000.00

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2. Uses of Fund:

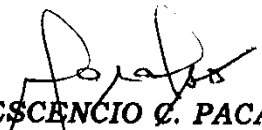
Personal Services	P4,263,380.00
Maintenance and Other	
Operating Expenses	1,078,620.00
Capital Outlay	<u>218,000.00</u>
Total Proposed Appropriation	P5,560,000.00

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The effects of the recent calamities which devastated lives and properties as well made us to be more resilient. This is a reminder of our responsibility towards environmental protection. It may take some time to rebuild and restore the damages by such catastrophes, however, thru our unity, we will succeed.

Submitted together with this Message are the Local Expenditure Program (General Fund and Local Economic Enterprises) and the local plans. Let us join hands as we go about our mission of ensuring the improvement of the quality of life in Benguet.

Truly yours,



CRESCENCIO C. PACALSO
Provincial Governor