



Republic of the Philippines
Province of Benguet
MUNICIPALITY OF LA TRINIDAD
Office of the Municipal Mayor

BUDGET MESSAGE

October 14, 2014

THE HONORABLE MEMBERS OF THE SANGGUNIANG BAYAN
La Trinidad, Benguet

Lady and Gentlemen;

In compliance with Local Budget Memorandum No. 68 dated July 1, 2014, I am submitting herewith the General Fund Annual Budget for Fiscal Year 2015 of the Municipal Government of La Trinidad, pursuant to Section 318 of R.A. 7160.

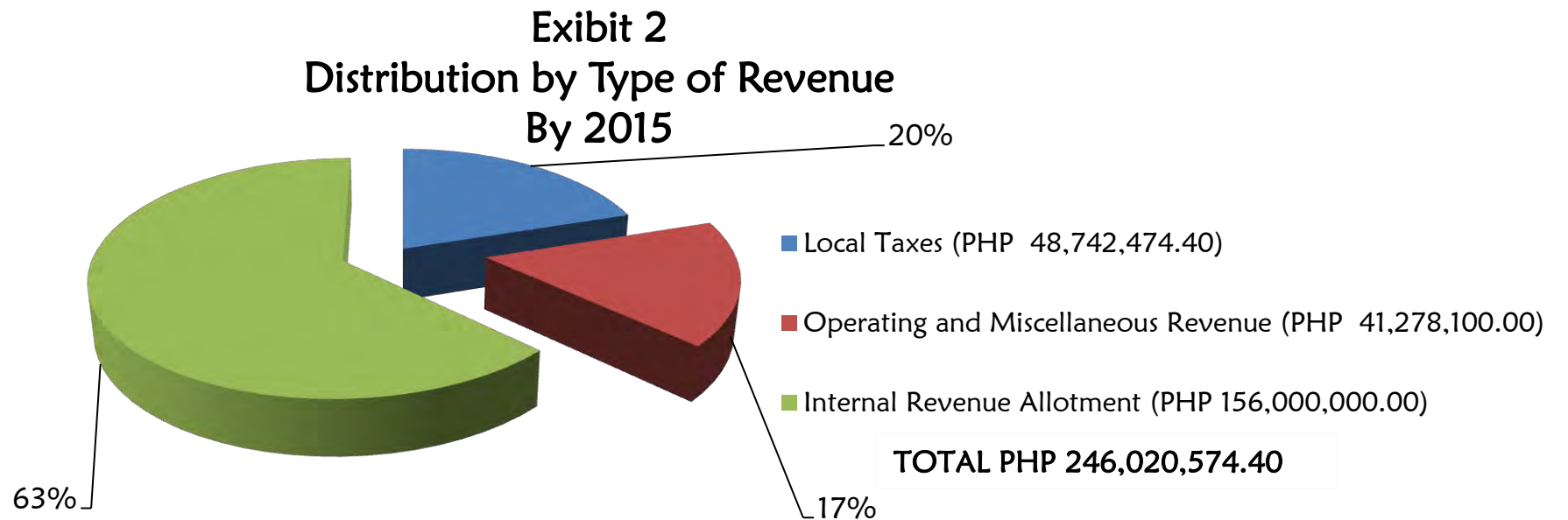
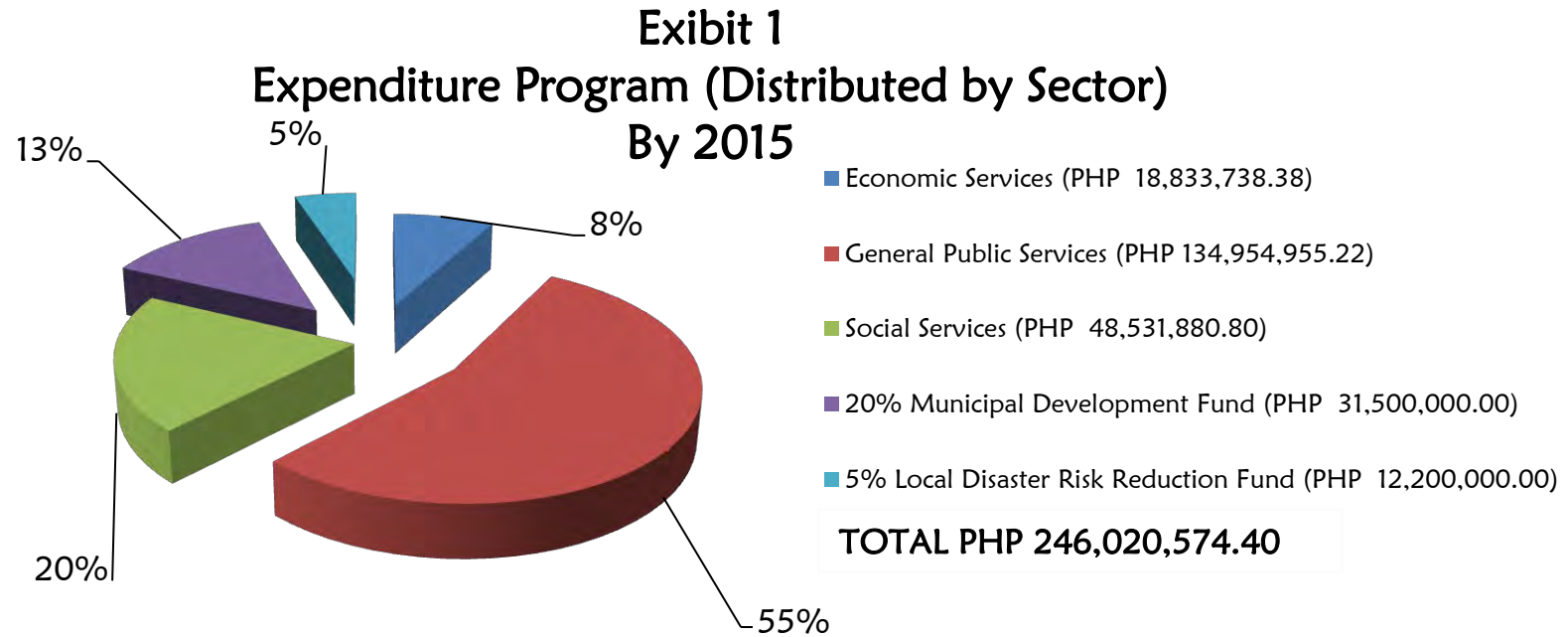
A. Introduction

This Executive Budget has been prepared after thorough deliberation with the Municipal Finance Committee and concerned offices/ departments and in consonance with the provisions mandated by Republic Act 7160, the budgeting guidelines enunciated under Local Budget Memorandum No. 68, and the Updated Budget Operations Manual.

We have committed funds for necessary and priority programs; projects needed for an efficient and effective delivery of basic services. This Budget also integrates the Municipal Development Plan into the expenditures program by proposing only those projects which have been ranked as top priority to address current needs.

The balanced General Fund Budget for Fiscal Year 2015 is composed of the Expenditure Program and Sources of Financing, amounting to **TWO HUNDRED FORTY SIX MILLION TWENTY THOUSAND FIVE HUNDRED SEVENTY FOUR PESOS AND 40/100 (PHP 246,020,574.40)** an increase

of 28.9 Million or 14% from the Current Year Budget of 217 Million. The Expenditure Program and Sources of Financing are illustrated in Exhibit 1 and 2.



B. Goals and Objectives

The Municipality of La Trinidad expects to attain the following objectives during the period:

1. Ten Percent (10%) increase in Revenue from Local Taxes and Licenses, Business and Other Income;
2. Provision of adequate basic social services to the population such as health and nutrition, water and sanitation, education capability building, employment opportunities and peace and order maintenance;
3. Upliftment of the quality of life of households through improved support facilities such as construction and improvement of road networks and bridges, irrigation facilities, domestic waterworks, power supply, public buildings, transportation and communication, and maintenance of an environmentally balanced ecology;
4. Improvement of planning, monitoring and evaluation services including fiscal administration and formulation of administrative policies to improve existing government procedures.

C. Fiscal Policies

Some of the revenue-generating measures are as follows:

1. Intensified tax collection campaign and information drive in all levels involving the participation of municipal, barangay and school officials.
2. Computerization of real property records at the Assessors and Treasury Offices to determine/ correct assessment and delinquent tax payers.
3. Increasing the local tax base thru improved mapping and assessment thru the Geographic Information System (GIS).
4. Maximize generation of income from the Economic Enterprises of the Municipality.

D. Program Thrusts and Priorities

It has been estimated that our total resources for the budget year will reach **PHP 246,020,574.40. ONE HUNDRED FIFTY SIX MILLION PESOS (PHP 156,000,000.00) or 63% of this will be derived from our share in Internal Revenue Allotment.**

We have three (3) Economic Enterprises, the La Trinidad Vegetable Trading Post, Public Market and the Strawberry Valley Hotel and Restaurant. Hopefully they shall operate on their own and whatever profits they derive from their operations shall be applied for the improvement of their assets and any excess shall be transferred to the General Fund.

Revenue Sources	From	To	Increase/Decrease in Amount
	(CURRENT YEAR 2014)	(BUDGET YEAR 2015)	(2014-2015)
Local Taxes	Php 45,762,474.40	Php 48,742,474.40	Php 2,980,000.00
Service, Business and Other Income	34,613,000.00	41,273,100.00	6,660,100.00
Internal Revenue Allotment (IRA)	136,700,000.00	156,000,000.00	19,300,000.00
Total	Php 217,075,474.40	Php 246,020,574.40	Php 28,940,100.00

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

Sector	Amount	Percentage to Total (%)
		(rounded off)
General Public Services	Php 134,954,955.22	55%
Economic Services (MEO, OMAG)	18,833,738.38	8%
Social Services (LTSP, GAD, MHO, MSWDO)	48,531,880.80	20%
5% Local Disaster Risk Reduction Management Fund	12,200,000.00	5%
20% Municipal Development Fund	31,500,000.00	13%
TOTAL	Php 246,020,574.40	100%

E. Distribution by Major Expense Class:

Personal Services:

The total expenditure for Personal Services for the budget year is **NINETY ONE MILLION ONE HUNDRED NINETY SEVEN THOUSAND TWENTY ONE PESOS AND 08/100 (Php 91,197,021.08)** which includes Creation of Twenty Eight (28) new positions in the different departments.

Maintenance and Other Operating Expenses:

The amount of **ONE HUNDRED THREE MILLION ONE HUNDRED FIFTY FIVE THOUSAND FIVE HUNDRED FIFTY THREE PESOS AND 32/100 (Php 103,155,553.32)** has been set aside for Maintenance and Other Operating Expenses, representing 42% of the budget. (Excluding expenditures funded under the 20% Municipal Development Fund).

Capital Outlay:

Expenditures for Capital Outlay is **SEVEN MILLION NINE HUNDRED FIFTY TWO THOUSAND PESOS (Php 7,952,000.00)** or 3% of the total Expenditures, excluding Capital Outlays funded under the 20% Municipal Development Fund.

Municipal Development Fund Expense

THIRTY ONE MILLION FIVE HUNDRED THOUSAND PESOS ONLY (Php 31,500,000.00) is allocated for Municipal Development Programs, Projects and Activities embodied in the Local Development Investment Plan of the Municipality, as per DILG-DBM JMC # 2011-1 dated April 13, 2011.

Municipal Disaster Risk Reduction Management Expense

TWELVE MILLION TWO HUNDRED THOUSAND PESOS (Php 12,200,000.00) is set aside as budgetary reserve for Local Disaster Risk Reduction Management Expense pursuant to the provisions of R.A. 10121. The Municipal Disaster Risk Reduction Management Plan forms part of our CY 2015 Development and Investment Plans.

HIGHLIGHTS:

1) Creation of Twenty Eight (28) New Positions as follows:

Mayor's Office (MO)

- a) Local Disaster Risk Reduction Management Officer III (LDRRMO III), SG-18
- b) Administrative Officer V, SG-18
- c) Administrative Aide IV (Driver II), SG-4
- d) Administrative Aide IV (Driver II), SG-4

Municipal Planning and Development Office (MPDO)

- a) Engineer II, SG-16
- b) Zoning Inspector II, SG-8
- c) Administrative Aide VI, SG-6
- d) Administrative Aide IV (Driver II), SG-4

Municipal Engineering Office (MEO)

- a) Engineer III, SG-19
- b) Architect I, SG-12
- c) Engineer I, SG-12

Municipal Accounting Office (MAccO)

- a) Administrative Officer V (Management & Audit Analyst III), SG-18

Municipal Treasury Office (MTO)

- a) Revenue Collection Clerk III, SG-9
- b) Revenue Collection Clerk III, SG-9

Municipal Social Welfare and Development Office (MSWDO)

- a) Social Welfare Officer I, SG-11
- b) Social Welfare Officer I, SG-11

- e) Administrative Aide III, SG-3 (Laborer II)
- f) Administrative Aide III, SG-3 (Laborer II)
- g) Administrative Aide III, SG-3 (Laborer II); and
- h) Administrative Aide III, SG-3 (Laborer II)

Office of the Municipal Agriculturist (OMAg)

- a) Engineer I, SG-12
- b) Administrative Aide III, SG-3
- c) Administrative Aide III, SG-3

Municipal Health Services Office

- a) Midwife I, SG-9
- b) Midwife I, SG-9
- c) Sanitation Inspector III, SG-11
- d) Sanitation Inspector II, SG-8


Municipal Assessor's Office (MAssO)

- a) Administrative Officer II, SG-11

- 2) Initial funding in the Amount of **Five Million Pesos (Php 5,000,000.00)** for hauling of garbage is set aside for the first quarter of CY 2015.
- 3) Municipal Subsidy to Barangays for their Solid Waste Management Programs specifically in the collection of residual waste in the amount of **TWO MILLION PESOS (Php 2,000,000.00)**.
- 4) Support to Barangay Peace Action Teams (BPATs) in the amount of **ONE MILLION EIGHT HUNDRED THOUSAND PESOS (Php 1,800,000.00)** is allocated under the Mayor's Office MOOE.
- 5) Gender Development related PPAs fund allocation in the total amount of **NINETEEN MILLION TWO HUNDRED THOUSAND PESOS (Php 19,200,000.00)** pursuant to the provisions of RA 7192 / RA 9710 requiring LGUs to allocate at least 5% of total budget for gender related programs, projects and activities. (pls. see annex 2A)
- 6) The Local Council for the Protection of Children shared a considerable amount of **ONE MILLION SIX HUNDRED SEVENTY THOUSAND PESOS (Php 1,670,000.00)** which is more than the required amount of 1% of total IRA pursuant to the provisions of RA 9344.
- 7) Senior Citizen's Welfare & Persons with Disabilities has an allocation of **FOUR MILLION TWO HUNDRED THOUSAND PESOS (Php 4,200,000.00)** or 2% of the total budget which is twice the required amount of 1% of total budget as per provisions of RA 9242.
- 8) **ONE MILLION PESOS (Php 1,000,000.00)** has been allocated to augment budget of the different offices for the implementation of the Public Order and Public Safety Plan of the Municipality.

Lady and Gentlemen of the Sanggunian, this budget proposal manifests our determination to lay a strong foundation for a greater and progressive municipality. Let us join our hands together as we go about our mission of providing a brighter future for our constituents. Together, we shall realize our goals.

Thank You.



EDNA C. TABANDA
Municipal Mayor

SUMMARY OF THE CY 2015 APPROPRIATIONS

OFFICE		PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
1	Municipal Mayor's Office	20,271,686.63	22,722,943.32	5,160,000.00	48,154,629.95
	Non Office Expenditures (Budgetary Requirements)		23,984,600.00		23,984,600.00
2	Human Resource Management Office		500,000.00	47,000.00	547,000.00
3	Licensing Office		825,000.00	30,000.00	855,000.00
4	Vice Mayor's Office	835,179.40	1,826,000.00	150,000.00	2,811,179.40
5	Sangguniang Bayan Office	14,731,103.36	3,185,000.00	80,000.00	17,996,103.36
6	Municipal Planning and Development Office	5,809,559.32	1,613,800.00	204,900.00	7,628,259.32
7	Municipal Civil Registrar's Office	2,391,122.95	823,000.00	40,000.00	3,254,122.95
8	Municipal Budget Office	2,208,114.52	650,000.00	60,000.00	2,918,114.52
9	Municipal Accounting Office	4,120,115.72	1,038,000.00	155,500.00	5,313,615.72
10	Municipal Treasury Office	7,839,134.52	2,718,000.00	435,000.00	10,992,134.52
11	Municipal Assessor's Office	3,909,008.68	745,000.00	137,100.00	4,791,108.68
12	Municipal Legal Office	1,823,486.80	725,000.00	120,000.00	2,668,486.80
13	Commission on Audit		264,000.00	90,000.00	354,000.00
14	La Trinidad Police Station		6,129,000.00	365,000.00	6,494,000.00
15	La Trinidad Fire Station		402,000.00		402,000.00
16	Emergency Medical Services		192,000.00	8,000.00	200,000.00
17	COMELEC		439,000.00	16,000.00	455,000.00
18	Bureau of Jail Management & Penology		500,000.00	50,000.00	550,000.00
19	People's Law Enforcement Board		384,200.00		384,200.00
20	Bids and Awards Committee Office	400,000.00	570,000.00	30,000.00	1,000,000.00
21	Municipal Local Government Operations Office		370,000.00	10,000.00	380,000.00
22	Municipal Trial Court	260,000.00	687,400.00	52,000.00	999,400.00
23	Municipal Health Office	10,949,143.80	8,246,090.00	164,000.00	19,359,233.80
24	Municipal Social Welfare and Development Office	4,026,127.00	16,503,520.00	449,000.00	20,978,647.00
25	Municipal Agriculture Office	5,277,901.00	5,157,000.00	280,000.00	10,714,901.00
26	Municipal Engineering Office	6,345,337.38	1,505,000.00	268,500.00	8,118,837.38
27	Special Purpose Appropriations				
	- Aid to Barangay				16,000.00
	- 5% Local Disaster Risk Reduction and Management Fund				12,200,000.00
	- 20% Municipal Development Fund				31,500,000.00
TOTAL APPROPRIATIONS		91,197,021.08	102,705,553.32	8,402,000.00	246,020,574.40



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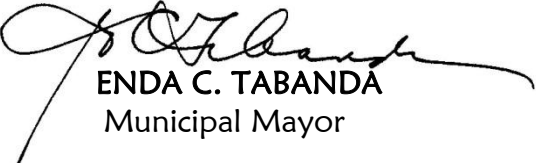
Lady and Gentlemen;

The proposed budget for the Operation of the **STRAWBERRY VALLEY HOTEL AND RESTAURANT** for Budget Year 2015 is in the amount of **EIGHT MILLION PESOS (PHP 8,000,000.000)**. It is allocated as follows:

PARTICULARS	AMOUNT	PERCENTAGE
Personal Services	PHP 1,990,882.32	25%
Maintenance and Other Operating Expenses	5,037,117.68	63%
Capital Outlay	972,000.00	12%
TOTAL	PHP 8,000,000.00	100%

The Approved Strawberry Valley Hotel and Restaurant Budget shall be taken from the operation of the Hotel and the Restaurant. It is a continued realization and fulfillment of one of the duties and responsibilities of the Municipality as mandated by the Local Government Code of 1991, which states, among others that the "*Local Government Unit shall... exercise such other powers and discharge such other functions and responsibilities as are necessary, appropriate or incidental to efficient and effective provisions of the basic services and facilities (which includes)..... public markets, slaughter houses, and other Municipal Enterprises (Section 17, R.A. No. 7160.)*

Our concerted effort and dedication is imperative to attain or fulfill the above duty and responsibility.


ENDA C. TABANDA
Municipal Mayor

SUMMARY OF THE CY 2015 APPROPRIATIONS

OFFICE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
1 ECONOMIC ENTERPRISE - STRAWBERRY VALLEY HOTEL AND RESTAURANT (SVHR)	1,990,882.32	5,037,117.68	972,000.00	8,000,000.00
TOTAL APPROPRIATIONS, SVHR	1,990,882.32	5,037,117.68	972,000.00	8,000,000.00



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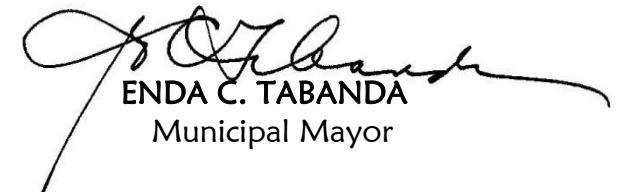
Lady and Gentlemen;

The proposed budget for the Operation of our Economic Enterprise for Budget Year 2015 is in the amount of **TWENTY EIGHT MILLION FOUR HUNDRED ELEVEN THOUSAND SIX HUNDRED FORTY PESOS ONLY (Php 28,411,640.00)**. It is allocated as follows:

PARTICULARS	AMOUNT	PERCENTAGE
Personal Services	Php 18,358,640.00	65%
Maintenance and Other Operating Expenses	9,618,000.00	34%
Capital Outlay	435,000.00	2%
TOTAL	Php 28,411,640.00	100%

The proposed Economic Enterprise Budget shall be taken from the operation of the Two La Trinidad Public Markets, La Trinidad Vegetable Trading Post, Solid Waste Management Facility at Alno and La Trinidad Vegetable Processing Center and the operation of Pay Comfort Rooms. It is a continued realization and fulfillment of one of the duties and responsibilities of the Municipality as mandated by the Local Government Code of 1991, which states, among others that the "*Local Government Unit shall... exercise such other powers and discharge such other functions and responsibilities as are necessary, appropriate or incidental to efficient and effective provisions of the basic services and facilities (which includes)..... public markets, slaughter houses, and other Municipal Enterprises (Section 17, R.A. No. 7160.)*

Our concerted effort and dedication is imperative to attain or fulfill the above duty and responsibility.


ENDA C. TABANDA
Municipal Mayor

SUMMARY OF THE FY 2015 APPROPRIATIONS

OFFICE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
1 ECONOMIC ENTERPRISE - La Trinidad Vegetable Trading Post(LTVTP)	18,358,640.00	9,618,000.00	435,000.00	28,411,640.00
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TOTAL APPROPRIATIONS, LTVTP	18,358,640.00	9,618,000.00	435,000.00	28,411,640.00