

FDPP Form 1a - Annual Budget by Office/Department

LBP Form No. 2

Program Appropriation and Obligation by Object of Expenditure

LGU: MUNICIPAL GOVERNMENT OF TRINIDAD, BOHOL

Office: MUNICIPAL AGRICULTURE'S OFFICE

Object of Expenditures (1)	Revised Chart of Account (2)	Past Year (Actual) 2017 (3)	Current Year (Estimates) 2018			Budget Year (Proposed)2019 (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>PERSONAL SERVICES</b>						
Salaries & Wages-Regular	501-01-010	796,476.00	206,994.09	589,593.91	796,588.00	880,680.00
Personnel Economic Relief Allowance	501-02-010	74,000.00	36,000.00	60,000.00	96,000.00	96,000.00
Clothing / Uniform Allowance	501-02-040	15,000.00	55,000.00	-	55,000.00	24,000.00
Productivity Enhancement Incentive	501-02-080	18,000.00	-	20,000.00	20,000.00	20,000.00
Year End Bonus/Mid Year Bonus	501-02-140	103,777.00	34,492.00	104,106.00	138,598.00	147,044.00
Cash Gift	501-02-150	15,000.00	-	20,000.00	20,000.00	20,000.00
Life & Retirement Insurance Contributions	501-03-010	79,875.77	24,908.76	74,882.24	99,791.00	105,872.00
Pag-ibig Contributions	501-03-020	3,700.00	1,800.00	3,000.00	4,800.00	4,800.00
Philhealth Contributions	501-03-030	5,225.00	3,020.40	7,181.60	10,202.00	12,705.00
ECC Contributions	501-03-040	3,518.23	1,679.10	2,886.90	4,566.00	4,618.00
Terminal Leave Benefits	501-04-030	254,575.30		-		
<b>TOTAL PERSONAL SERVICES</b>		<b>1,369,147.30</b>	<b>363,894.35</b>	<b>881,650.65</b>	<b>1,245,545.00</b>	<b>1,315,719.00</b>
<b>MAINT. &amp; OTHER OPERATING EXPENSES</b>						
Traveling Expenses-Local	5020-1010	69,915.00	35,003.00	34,997.00	70,000.00	70,000.00
ICBP / Training Expenses	5020-2010	38,710.00	8,695.50	31,304.50	40,000.00	40,000.00
Office Supplies	5020-3010	59,295.63	28,027.30	31,972.70	60,000.00	60,000.00
Animal/Zoological Supplies (Livestock & A.I Program)	5020-3040	39,672.36	11,241.60	33,758.40	45,000.00	50,000.00
Gasoline, Oil & Lubricants Expenses	5020-3090	61,476.25	28,171.80	46,828.20	75,000.00	75,000.00
Agricultural Supplies Expenses (backyard gardening Program Support Under Municipal Ordinance No. 7, S. 2016)	5020-3100		24,444.61	35,555.39	60,000.00	60,000.00
Telephone Expenses - Mobile	5020-2020	9,000.00	3,000.00	6,000.00	9,000.00	9,000.00
Representation Expenses	5029-9030	25,185.00	16,505.00	23,495.00	40,000.00	40,000.00
Transportation & Delivery Expenses	5029-9040		-	5,000.00	5,000.00	-
General Services	5021-2990	350,000.00	175,017.50	174,982.50	350,000.00	350,000.00
Security Services	5021-2030	225,000.00	150,000.00	150,000.00	300,000.00	300,000.00
Repairs and Maintenance - Office Equipment	5021-3050			5,000.00	5,000.00	5,000.00
Repairs and Maintenance - Buildings	5021-3040	18,679.79	793.50	19,206.50	20,000.00	20,000.00
Repairs and Maintenance - Machinery & Equipment	5021-3050	39,392.00		5,000.00	5,000.00	5,000.00
Repairs and Maintenance - Agricultural Equipments	5021-3050			50,000.00	50,000.00	75,000.00
Repair & Maintenance - Motor Vehicles	5021-3060			10,000.00	10,000.00	10,000.00
Anti-Rabies Eradication Program (Mun. Ord. No2 s. 2011 & Mun. Ord. no.3 S.2014)	5029-9990	22,600.00	17,820.00	32,180.00	50,000.00	75,000.00
<b>Agricultural Services Program</b>						
<b>a) Rice Production</b>						
- Rice Seeds	5020-3100					6,800.00
- Fertilizers	5020-3100					18,400.00
- General Services	5021-2990					38,300.00
- Other Supplies and Materials	5020-3990					8,000.00
- Pesticides	5020-3100					6,500.00
<b>b) Vegetable Production</b>						
- Vegetables seeds	5020-3100					10,000.00

- Fertilizers	5020-3100					9,000.00
- General Services	5021-2990					3,000.00
- Seedling trays	5020-3100					3,000.00
<b>c) Root Production</b>						
- Fertilizers	5020-3100					3,000.00
<b>d) Corn Production</b>						
- Hybrid seeds	5020-3100					2,600.00
- Fertilizers	5020-3100					6,000.00
- General Services	5021-2990					2,000.00
- Pesticides	5020-3100					800.00
<b>e) Tilapia Production</b>						
- Fingerlings	5020-3100					1,800.00
- Feeds	5020-3100					15,000.00
<b>f) Swine Production</b>						
- Piglets	5020-3100					25,000.00
- Feeds	5020-3100					30,000.00
- Biologics	5020-3040					5,000.00
<b>g) Chicken Production</b>						
- Automatic egg turner incubator	5020-3990					15,000.00
- Feeding & laying tray, waterer	5020-3990					5,000.00
- Feeds	5020-3100					21,000.00
-Biologics	5020-3040					4,000.00
-Repair of old poultry building	5021-3040					19,534.00
-Installation of water supply & lightings	5021-3040					10,108.00
<b>h) Fruit &amp; Forest Trees Seedling Production</b>						
- Fruit trees seeds/seedlings/nuts	5020-3100					11,500.00
- Fertilizer / Pesticide	5020-3100					3,000.00
- Polyethylene bag	5020-3100					2,000.00
-Grafting & budding knife	5020-3100					1,500.00
-Mini Shovel	5020-3100					1,000.00
-Root hormone	5020-3100					500.00
-General Services	5021-2990					3,000.00
-Improvement of Nursery building	5021-3040					19,931.00
<b>LGU Support to rice farmers</b>						
- Purchase of Certified Rice Seeds	5020-3100					100,000.00
<b>LGU Support to farmers,schools &amp; families with malnourished children</b>						
- Purchase of Vegetables Seeds	5020-3100					80,000.00
<b>LGU Support to meat butchers for meat safety at the slaughterhouse</b>						
- Provision of personal protective Equipment (PPEs) for Meat Butchers for meat safety	5020-3990					20,000.00
<b>TOTAL MOOE</b>		<b>958,926.03</b>	<b>498,719.81</b>	<b>695,280.19</b>	<b>1,194,000.00</b>	<b>1,755,273.00</b>
<b>CAPITAL OUTLAY</b>						
<b>Equipment Outlay:</b>						
Office Equipment	5070-5020	7,814.25	-	60,000.00	60,000.00	-
Information & Communication Technology Equipme	5070-5030	29,808.00	44,850.00	150.00	45,000.00	45,000.00
Motor vehicles (2 units motorcycle)	5070-6010		-	160,000.00	160,000.00	
Furniture and Fixtures	5070-7010					85,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>37,622.25</b>	<b>44,850.00</b>	<b>220,150.00</b>	<b>265,000.00</b>	<b>130,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,365,695.58</b>	<b>907,464.16</b>	<b>1,797,080.84</b>	<b>2,704,545.00</b>	<b>3,200,992.00</b>

Prepared by:

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