



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) 2020 (3)	Current Year (Estimates) 2021			Budget Year (Proposed)2022 (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>PERSONAL SERVICES</b>						
Salaries & Wages-Regular	501-01-010	789,213.85	397,478.00	581,914.00	979,392.00	1,851,696.00
Personnel Economic Relief Allowance	501-02-010	71,818.18	36,000.00	60,000.00	96,000.00	120,000.00
Representation Allowance	5010-2020					72,000.00
Transportation Allowance	5010-2030					72,000.00
Clothing / Uniform Allowance	501-02-040	18,000.00	18,000.00	6,000.00	24,000.00	30,000.00
Productivity Enhancement Incentive	501-02-080	15,000.00	-	20,000.00	20,000.00	25,000.00
Year End Bonus/Mid Year Bonus	501-02-140	131,753.00	66,983.00	96,249.00	163,232.00	308,616.00
Cash Gift	501-02-150	15,000.00	-	20,000.00	20,000.00	25,000.00
Life & Retirement Insurance Contributions	501-03-010	92,631.84	53,200.68	64,326.32	117,527.00	222,203.00
Pag-ibig Contributions	501-03-020	3,500.00	1,800.00	3,000.00	4,800.00	6,000.00
Philhealth Contributions	501-03-030	14,087.00	6,007.36	11,132.64	17,140.00	30,369.00
ECC Contributions	501-03-040	3,458.54	1,769.90	2,938.10	4,708.00	5,955.00
Terminal Leave Benefits	501-04-030	21,691.70		-	-	
<b>TOTAL PERSONAL SERVICES</b>		<b>1,176,154.11</b>	<b>581,238.94</b>	<b>865,560.06</b>	<b>1,446,799.00</b>	<b>2,768,839.00</b>
<b>MAINT. &amp; OTHER OPERATING EXPENSES</b>						
Traveling Expenses-Local	5020-1010	42,360.00	24,840.00	25,160.00	50,000.00	50,000.00
ICBP / Training Expenses	5020-2010	3,426.00	1,250.00	18,750.00	20,000.00	5,000.00
Office Supplies	5020-3010	57,901.68	28,462.06	41,537.94	70,000.00	100,000.00
Animal/Zoological Supplies (Livestock & A.I Program)	5020-3040	49,955.00	-	60,000.00	60,000.00	200,000.00
Fuel, Oil & Lubricants Expenses	5020-3090	65,000.00	17,501.30	17,498.70	35,000.00	30,000.00
Agricultural Supplies Expenses (backyard gardening Program Support Under Municipal Ordinance No. 7, S. 2016)	5020-3100	725,666.10	27,826.40	112,173.60	140,000.00	140,000.00
Telephone Expenses - Mobile	5020-2020	12,000.00	3,000.00	9,000.00	12,000.00	12,000.00
Electricity Expenses		11,799.26	12,387.14	21,612.86	34,000.00	34,000.00
Representation Expenses	5029-9030	37,500.00	1,438.00	38,562.00	40,000.00	40,000.00
Transportation & Delivery Expenses	5029-9040			-		
General Services	5021-2990	350,000.00	214,021.40	213,978.60	428,000.00	871,200.00
Security Services	5021-2030	300,000.00	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	
Repairs and Maintenance - Buildings	5021-3040	9,585.25	-	20,000.00	20,000.00	20,000.00
Repairs and Maintenance - Machinery & Equipment	5021-3050	20,000.00	-	90,000.00	90,000.00	110,000.00
Repairs and Maintenance - Agricultural Equipments	5021-3050			-		
Repair & Maintenance - Motor Vehicles	5021-3060	4,974.00	-	5,000.00	5,000.00	6,000.00
Anti-Rabies Eradication Program (Mun. Ord. No2 s. 2011 & Mun. Ord. no.3 S.2014)	5029-9990	135,631.00	11,000.00	49,000.00	60,000.00	154,750.00
Insurance (motorcycles)						7,000.00
<b>Agricultural Services Program</b>						
<b>a) Rice Production</b>			7,200.00	67,800.00	75,000.00	148,500.00
- Rice Seeds	5020-3100					
- Fertilizers	5020-3100					
- General Services	5021-2990					
- Other Supplies and Materials	5020-3990					
- Pesticides	5020-3100					
<b>b) Vegetable Production</b>			3,007.25	26,992.75	30,000.00	36,800.00
- Vegetables seeds	5020-3100					
- Fertilizers	5020-3100					
- General Services	5021-2990					

- Seedling trays	5020-3100					
<b>d) Corn Production</b>			-	12,000.00	12,000.00	16,200.00
- Hybrid seeds	5020-3100					
- Fertilizers	5020-3100					
- General Services	5021-2990					
- Pesticides	5020-3100					
<b>e) Tilapia Production</b>			900.00	59,100.00	60,000.00	257,110.00
- Fingerlings	5020-3100					
- Feeds	5020-3100					
<b>f) Swine Production</b>			-	80,000.00	80,000.00	119,985.00
- Piglets	5020-3100					
- Feeds	5020-3100			-		
- Biologics	5020-3040			-		
<b>g) Chicken Production</b>			-	24,000.00	24,000.00	104,285.00
- Automatic egg turner incubator	5020-3990					
- Feeding & laying tray, waterer	5020-3990					
- Feeds	5020-3100					
-Biologics	5020-3040					
-Repair of old poultry building	5021-3040					
-Installation of water supply & lightings	5021-3040					
<b>h) Fruit &amp; Forest Trees Seedling Production</b>			-	30,000.00	30,000.00	21,550.00
- Fruit trees seeds/seedlings/nuts	5020-3100			-		
- Fertilizer / Pesticide	5020-3100			-		
- Polyethylene bag	5020-3100			-		
-Grafting & budding knife	5020-3100			-		
-Mini Shovel	5020-3100			-		
-Root hormone	5020-3100			-		
-General Services	5021-2990	-		-		
-Improvement of Nursery building	5021-3040			-		
<b>LGU Support to rice farmers</b>			91,200.00	91,200.00	182,400.00	-
- Purchase of Certified Rice Seeds	5020-3100					760,000.00
- Purchase of Vegetables Seeds, Seedlings & seednut						
<b>LGU Support to farmers,schools &amp; families with malnourished children</b>				-		
- Purchase of Vegetables Seeds	5020-3100		-	250,000.00	250,000.00	250,000.00
<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					
<b>LGU support to Mun. Agricultural &amp; Fishery Council (MAFC) &amp; Mun. Fisheries &amp; Aquatic Resource Management Council (MFARMC)</b>	5029-9080		-	15,000.00	15,000.00	43,600.00
LGU support to Civil Society Organizations (CSOs) Capacitation (GAD Plan)	5029-9080		-	15,000.00	15,000.00	
Slaughter house Operation & Services	5029-9990		-	-	-	44,050.00
<b>TOTAL MOOE</b>		<b>1,825,798.29</b>	<b>594,033.55</b>	<b>1,548,366.45</b>	<b>2,142,400.00</b>	<b>3,882,030.00</b>
<b>CAPITAL OUTLAY</b>						
<b>Equipment Outlay:</b>						
Office Equipment	1070-5020	10,000.00		-		25,000.00
Information & Communication Technology E	1070-5030	49,992.00	47,081.00	52,919.00	100,000.00	70,000.00
Motor vehicles (2 units motorcycle)	1070-6010			-		
Furniture and Fixtures	1070-7010	8,573.25	-	20,000.00	20,000.00	
Provision of Livestock Dispersal	1080-1010					170,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>68,565.25</b>	<b>47,081.00</b>	<b>72,919.00</b>	<b>120,000.00</b>	<b>265,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,070,517.65</b>	<b>1,222,353.49</b>	<b>2,486,845.51</b>	<b>3,709,199.00</b>	<b>6,915,869.00</b>

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