



Program Appropriation and Obligation by Object of Expenditure
LGU: MUNICIPAL GOVERNMENT OF TRINIDAD, BOHOL

Office : **MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT OFFICE**

Object of Expenditures (1)	Revised Chart of Account COA Circular 2015-009	Past Year (Actual) 2020 (3)	Current Year (Estimates) 2021			Budget Year (Proposed) 2022 (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
PERSONAL SERVICES						
Salaries & Wages - Regular	501-01-010	1,182,118.70	528,835.00	821,921.00	1,350,756.00	1,387,368.00
Personnel Economic Relief Allowance (PERA)	501-02-010	72,000.00	28,000.00	68,000.00	96,000.00	96,000.00
Representation Allowance	501-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance	501-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing / Uniform Allowance	501-02-040	18,000.00	18,000.00	6,000.00	24,000.00	24,000.00
Productivity Enhancement Incentive	501-02-080	15,000.00	-	20,000.00	20,000.00	20,000.00
Year end bonus/Mid year Bonus	501-02-140	196,101.00	85,260.00	139,866.00	225,126.00	231,228.00
Cash gift	501-02-150	15,000.00	-	20,000.00	20,000.00	20,000.00
Life & Ret. Insurance Contributions	501-03-010	141,662.57	65,858.85	96,232.15	162,091.00	166,494.00
Pag-ibig contributions	501-03-020	3,600.00	1,300.00	3,500.00	4,800.00	4,800.00
Philhealth contributions	501-03-030	15,533.00	6,919.89	14,555.11	21,475.00	21,827.00
ECC Contributions	501-03-040	3,600.00	1,300.00	3,500.00	4,800.00	4,800.00
TOTAL PERSONAL SERVICES		1,806,615.27	807,473.74	1,265,574.26	2,073,048.00	2,120,517.00
MAINT. & OTHER OPERATING EXPENSES (5% MDDRM FUND)						
A. MITIGATION AND PREVENTION						
<i>a.1 Aerial Support of Hazard areas</i>						
- Traveling Expenses-Local	5021-1010	164,000.00	65,520.00	34,480.00	100,000.00	10,000.00
- Other Supplies and Materials	5020-3990					10,000.00
<i>(Opcon)manual formulation/preparation</i>						
- Training Expenses	502-02-010	94,925.99	40,135.12	109,864.88	150,000.00	20,000.00
<i>a.3 Midterm DRRM Assessment</i>						
- Representation Expenses	5029-9030					20,000.00
<i>a.4 Participatory vulnerability analysis & risk assessment of critical facilities & Infrastructure</i>						
- Traveling Expenses-Local	5021-1010					20,000.00
- Other Supplies and Materials	5020-3990					20,000.00
<i>a.5 Conduct of Barangay level DRRM/CCA compliance assessment</i>						
- Other Supplies and Materials	5020-3990	98,425.64	42,154.77	107,845.23	150,000.00	
<i>a.6 Rehabilitation of Creek and riverbanks</i>						
- General Services	5021-2990					100,000.00
<i>a.7 Premium insurance for Calamity & QRU</i>						
- Insurance Expenses	502-16-030	500,000.00	-	500,000.00	500,000.00	600,000.00
B. DISASTER PREPAREDNESS						
<i>b.1 Conduct Training on Disaster Preparedness</i>						
- b.1 Training on Ambulance Operation	5020- 2010					100,000.00
- b.2 Training on Water Search and Rescue (WASAR)	5020- 2010					100,000.00
- b.3 Training on Barangay Level First Aide Refresher course	5020- 2010					100,000.00
<i>b.2 Earthquake drills and simulation Exercises</i>						
b.2.1 Training	5020-2010					20,000.00
<i>b.3 Production of IEC Materials</i>						
-b.3.1 Office Supplies	502-03-010					50,000.00
<i>b.4 Production of OPCEN operation Manual</i>						
-b.3.1 Office Supplies	502-03-010					40,000.00

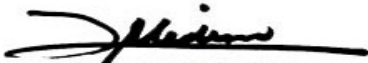
b.5 Orientation on Standard operating procedure (SOP) for deployment, evacuation and coordination with rapid assessment team						
- Training Expenses	5020-2010					10,000.00
b.6 Orientation on Disaster Communication						
- Training Expenses	5020-2010					25,000.00
b.7 Conduct Dialogue w/ partners on DRRM						
b.8 Operation LISTO BDRRM plan and contingency plan assessment and review						25,000.00
- Representation Expenses	5029-9030					
b.9 Barangay DRRM Profiling						
- Transportation Expenses	5029-9040					5,000.00
b. 10 Stockpiling of basic emergency supplies						
- Food supplies and non-food items						200,000.00
b.10.2 Emergency response supplies and medicines						
- Evacuation Relief Supplies	502-03-990		113,515.16	520,051.84	633,567.00	400,000.00
b. 11 Other PPAs similar in nature considered necessary in response to DRRM						
b. 11.1 OPCEN OPERATIONS						
Representation Expenses						50,000.00
Office Supplies (office and QRU)	502-03-010	98,425.64	42,154.77	107,845.23	150,000.00	150,000.00
Fuel, Oil & Lubricants Expenses	502-03-090	54,000.00	27,002.00	26,998.00	54,000.00	100,000.00
Other Supplies Expenses	502-03-990	99,065.60		-		
Electricity Expenses	502-04-020	57,179.90	35,003.50	34,996.50	70,000.00	210,000.00
Telephone Expenses	502-05-020	11,999.00	3,000.00	9,000.00	12,000.00	14,400.00
Internet expenses	502-05-030	15,085.00	9,235.81	14,764.19	24,000.00	24,000.00
Repairs and Maintenance - Machinery Equipment	502-13-050	7,640.00	48,285.00	61,715.00	110,000.00	100,000.00
Repairs and Maintenance - Motor Vehicles	502-13-060	224,190.00	49,405.00	200,595.00	250,000.00	200,000.00
Repairs and Maintenance - IT Equipment	502-13-050					40,000.00
Repairs and Maintenance - Communication Equipm	5021-3050					50,000.00
Barangay DRRM Support	5029-9990	1,864,670.00	42,154.77	107,845.23	150,000.00	-
TOTAL MOOE		3,289,606.77	517,565.90	1,836,001.10	2,253,567.00	2,813,400.00
CAPITAL OUTLAY						
A. MITIGATION AND PREVENTION						
a.5 Conduct of Barangay level DRRM/CCA compliance assessment						
- Disaster Response & Rescue Equipment	1070-5090					200,000.00
a.7 Climate Change Adaptation & Environment Protection - Early Warning System						
- Disaster Response & Rescue Equipment	1070-5090		47,628.00	302,372.00	350,000.00	50,000.00
B. DISASTER PREPAREDNESS						
B.11 Disaster response operation modality (DROM) support to Barangay						
- LCC -KALAHU (SPI) support to Barangay DROM including monitoring and evaluation of best BDRR management	1070-4990					2,200,000.00
B. 11 Other PPAs similar in nature considered necessary in response to DRRM						
b. 11.1 OPCEN OPERATIONS						
Office Equipment	1070-5020		-	50,000.00	50,000.00	25,000.00
Improvement of DRRM Building	1070-4010	1,000,000.00	-	-		1,208,439.00
Fire suppression equipment	1070-5090		-	-		100,000.00
Fire Hose w/ Fittings	1070-5090				50,000.00	
DRRM Rescue boat trailer	1070-6040			-		100,000.00
Early Warning Equipment	1070-5090					100,000.00
Information and Communication Technology Equipment (CCTV/Communications Equipment)	1070-5030	147,000.00	40,440.00	49,560.00	90,000.00	705,037.00
Communication Equipment	1070-5070	20,000.00	-	40,000.00	40,000.00	
SRR Equipment	1070-5090		-	-	-	
Motor vehicles - Emergency Response Vehicle	1070-6010		2,300,000.00	-	2,300,000.00	

Disaster Response & Rescue Equipments (Modular Tent)	1070-5090		151,610.00	163,390.00	315,000.00	
TOTAL CAPITAL Outlay:		1,167,000.00	2,492,050.00	302,950.00	2,845,000.00	4,688,476.00
C. 30% QUICK RESPONSE FUND (QRF)	5029-9990		-	2,157,000.00	2,157,000.00	3,215,089.00
TOTAL APPROPRIATIONS		6,263,222.04	3,817,089.64	5,561,525.36	9,328,615.00	12,837,482.00

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