

F.3. MULACAN AGRICULTURAL STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 210,283,000
=====

New Appropriations, by Program
=====

| PROGRAMS | <u>Current Operating Expenditures</u> | | | |
|--------------------------------------|---------------------------------------|---|------------------------|----------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| General Administration and Support | P 16,498,000 | P 5,570,000 | P | P 22,068,000 |
| Support to Operations | 2,923,000 | 961,000 | 10,000,000 | 13,884,000 |
| Operations | 70,319,000 | 17,400,000 | 86,612,000 | 174,331,000 |
| HIGHER EDUCATION PROGRAM | 64,522,000 | 15,528,000 | 86,612,000 | 166,662,000 |
| RESEARCH PROGRAM | 2,887,000 | 1,337,000 | | 4,224,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 2,910,000 | 535,000 | | 3,445,000 |
| TOTAL NEW APPROPRIATIONS | P 89,740,000 | P 23,931,000 | P 96,612,000 | P 210,283,000 |

New Appropriations, by Programs/Activities/Projects

=====

| | <u>Current Operating Expenditures</u> | | | |
|--|---------------------------------------|---|----------------------------|--------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| PROGRAMS | | | | |
| General Administration and Support | | | | |
| General Management and Supervision | P 14,556,000 | P 5,570,000 | | P 20,126,000 |
| Administration of Personnel Benefits | 1,942,000 | | | 1,942,000 |
| Sub-total, General Administration and Support | 16,498,000 | 5,570,000 | | 22,068,000 |
| Support to Operations | | | | |
| Auxiliary Services | 2,923,000 | 961,000 | | 3,884,000 |
| Project(s) | | | | |
| Locally-Funded Project(s) | | | 10,000,000 | 10,000,000 |
| Construction of Student Center | | | 10,000,000 | 10,000,000 |
| Sub-total, Support to Operations | 2,923,000 | 961,000 | 10,000,000 | 13,884,000 |
| Operations | | | | |
| Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased | 64,522,000 | 15,528,000 | 86,612,000 | 166,662,000 |
| HIGHER EDUCATION PROGRAM | 64,522,000 | 15,528,000 | 86,612,000 | 166,662,000 |
| Provision of Higher Education Services including P10,000,000 for Tulong-Dunong | 64,522,000 | 15,528,000 | | 80,050,000 |
| Project(s) | | | | |
| Locally-Funded Project(s) | | | 86,612,000 | 86,612,000 |
| Construction of Graduate Studies Building | | | 10,000,000 | 10,000,000 |
| Construction of College Library | | | 10,000,000 | 10,000,000 |
| Construction of Two-Storey Animal Science Building | | | 20,000,000 | 20,000,000 |
| Conversion/Rehabilitation of Old Library to Administrative Personnel Office | | | 5,000,000 | 5,000,000 |
| Upgrading of Electrical Lines | | | 2,500,000 | 2,500,000 |

GENERAL APPROPRIATIONS ACT, FY 2018

| | | | | |
|--|--------------|--------------|--------------|---------------|
| Construction of Concrete Perimeter Fence | | | 5,000,000 | 5,000,000 |
| Construction of Concrete Drainage System | | | 2,000,000 | 2,000,000 |
| Rehabilitation of Old Buildings | | | 2,112,000 | 2,112,000 |
| Construction/Repair/Rehabilitation of Academic Building | | | 5,000,000 | 5,000,000 |
| Purchase of Various Equipment Outlay | | | 5,000,000 | 5,000,000 |
| Construction of Building-San Ildefonso Campus | | | 20,000,000 | 20,000,000 |
| Higher Education Research Improved to Promote Economic Productivity and Innovation | 2,887,000 | 1,337,000 | | 4,224,000 |
| RESEARCH PROGRAM | 2,887,000 | 1,337,000 | | 4,224,000 |
| Conduct of Research Services | 2,887,000 | 1,337,000 | | 4,224,000 |
| Community Engagement Increased | 2,910,000 | 535,000 | | 3,445,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 2,910,000 | 535,000 | | 3,445,000 |
| Provision of Extension Services | 2,910,000 | 535,000 | | 3,445,000 |
| Sub-total, Operations | 70,319,000 | 17,400,000 | 86,612,000 | 174,331,000 |
| TOTAL NEW APPROPRIATIONS | P 89,740,000 | P 23,931,000 | P 96,612,000 | P 210,283,000 |

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

66,971

Total Permanent Positions

66,971

Other Compensation Common to All

Personnel Economic Relief Allowance

4,152

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

865

Honoraria

1,200

Mid-Year Bonus - Civilian

5,582

Year End Bonus

5,582

Cash Gift

865

Step Increment

169

Productivity Enhancement Incentive

865

| | |
|---|----------------|
| Total Other Compensation Common to All | 19,484 |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 112 |
| Lump-Sum for filling of Positions - Civilian | 1,782 |
| Total Other Compensation for Specific Groups | 1,894 |
| Other Benefits | |
| PAG-IBIG Contributions | 208 |
| PhilHealth Contributions | 608 |
| Employees Compensation Insurance Premiums | 208 |
| Terminal Leave | 160 |
| Total Other Benefits | 1,184 |
| Non-Permanent Positions | 207 |
| Total Personnel Services | 89,740 |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 1,093 |
| Training and Scholarship Expenses | 10,721 |
| Supplies and Materials Expenses | 1,411 |
| Utility Expenses | 3,820 |
| Communication Expenses | 490 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 118 |
| Professional Services | 150 |
| Repairs and Maintenance | 3,700 |
| Taxes, Insurance Premiums and Other Fees | 150 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 206 |
| Representation Expenses | 1,749 |
| Transportation and Delivery Expenses | 73 |
| Membership Dues and Contributions to Organizations | 150 |
| Subscription Expenses | 100 |
| Total Maintenance and Other Operating Expenses | 23,931 |
| Total Current Operating Expenditures | 113,671 |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Land Improvement Outlay | 5,000 |
| Infrastructure Outlay | 4,500 |
| Building and Other Structures Outlay | 82,112 |
| Machinery and Equipment Outlay | 5,000 |
| Total Capital Outlays | 96,612 |
| TOTAL NEW APPROPRIATIONS | 210,283 |