

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 121,534,000

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 New Appropriations, by Program/Projects
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	<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	P 12,845,000	P 4,955,000		P 17,800,000
Support to Operations	2,247,000	885,000		3,132,000
Operations	37,543,000	18,599,000		56,142,000
MFO 1: HIGHER EDUCATION SERVICES	34,177,000	16,917,000		51,094,000
MFO 3: RESEARCH SERVICES	1,512,000	1,222,000		2,734,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,854,000	460,000		2,314,000
Total, Programs	52,635,000	24,439,000		77,074,000
PROJECT(S)				
Locally-Funded Project(s)			44,460,000	44,460,000
Total, Project(s)			44,460,000	44,460,000
TOTAL NEW APPROPRIATIONS	P 52,635,000	P 24,439,000	P 44,460,000	P 121,534,000

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 New Appropriations, by Programs/Activities/Projects
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	<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 10,263,000	P 4,955,000		P 15,218,000
Administration of Personnel Benefits	2,582,000			2,582,000
Sub-total, General Administration and Support	12,845,000	4,955,000		17,800,000

Support to Operations			
Auxiliary Services	2,247,000	885,000	3,132,000
Sub-total, Support to Operations	2,247,000	885,000	3,132,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	34,177,000	16,917,000	51,094,000
Provision of Higher Education Services including P6,908,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P3,600,000 for Tulang Dunong	34,177,000	16,917,000	51,094,000
MFO 3: RESEARCH SERVICES	1,512,000	1,222,000	2,734,000
Conduct of Research Services	1,512,000	1,222,000	2,734,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,854,000	460,000	2,314,000
Provision of Extension Services	1,854,000	460,000	2,314,000
Sub-total, Operations	37,543,000	18,599,000	56,142,000
Total Programs and Activities	52,635,000	24,439,000	77,074,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of Two Storey Agriculture Building		20,000,000	20,000,000
Construction of Farmers Training Center		20,000,000	20,000,000
Science and Technology Promotion		4,460,000	4,460,000
Sub-total, Locally-Funded Project(s)		44,460,000	44,460,000
Total Project(s)		44,460,000	44,460,000
TOTAL NEW APPROPRIATIONS	P 52,635,000	P 24,439,000	P 44,460,000
			P 121,534,000

New Appropriations, by Object of Expenditures
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(In Thousand Pesos)

GENERAL APPROPRIATIONS ACT, FY 2016

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

40,344

Total Permanent Positions

40,344

Other Compensation Common to All

Personnel Economic Relief Allowance

2,928

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

610

Honoraria

324

Year End Bonus

3,362

Cash Gift

610

Step Increment

191

Productivity Enhancement Incentive

610

Total Other Compensation Common to All

8,839

Other Compensation for Specific Groups

Laundry Allowance

13

Lump-Sum for filling of Positions

2,153

Total Other Compensation for Specific Groups

2,166

Other Benefits

PAG-IBIG Contributions

146

PhilHealth Contributions

386

Employees Compensation Insurance Premiums

146

Retirement Gratuity

402

Terminal Leave

27

Total Other Benefits

1,107

Non-Permanent Positions

179

Total Personnel Services

52,635

Maintenance and Other Operating Expenses

Travelling Expenses

575

Training and Scholarship Expenses

11,208

Supplies and Materials Expenses

1,200

Utility Expenses

4,014

Communication Expenses

438

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	150
Repairs and Maintenance	4,584
Taxes, Insurance Premiums and Other Fees	100
Other Maintenance and Operating Expenses	
Advertising Expenses	200
Printing and Publication Expenses	100
Representation Expenses	1,260
Transportation and Delivery Expenses	100
Membership Dues and Contributions to Organizations	300
Subscription Expenses	100

Total Maintenance and Other Operating Expenses	24,439

Total Current Operating Expenditures	77,074

Capital Outlays	
Property, Plant and Equipment Outlay	
Building and Other Structures Outlay	40,000
Machinery and Equipment Outlay	4,460

Total Capital Outlays	44,460

Total Programs/Locally-Funded Project(s)	121,534

TOTAL NEW APPROPRIATIONS	121,534
