



**Gov. Alfonso D. Tan College**  
Maloro, Tanguib City

# **FACULTY**

**E – Professional  
Performance and  
Scholarly Work**

**•Research Budget**

# E.4 Research Budget

LBP FORM No.2

Annex D

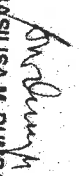
## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: TANGUB CITY


Office: GOV. ALFONSO D. TAN COLLEGE

Object of Expenditure	Account Code	Past Year (Actual) 2016	Current Year (Estimate) 2017			Budget Year (Proposed) 2018
			First semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	12,866,994.00	5,147,318.12	8,171,574.68	13,318,892.80	15,031,008.00
Substitution Pay		460,000.00		460,000.00	460,000.00	460,000.00
Contract of Services		13,768,188.00	3,977,908.30	9,311,931.70	13,289,840.00	16,122,916.00
Other Compensation						
Personal Economic Relief Allow.	5-01-02-010	1,776,000.00	638,534.15	753,465.85	1,392,000.00	1,512,000.00
Clothing Allowance	5-01-02-040	370,000.00	275,000.00	15,000.00	290,000.00	315,000.00
Productivity	5-01-02-080	370,000.00		290,000.00	290,000.00	315,000.00
Hazard Premium	5-01-02-110	3,481.00		3,481.00	3,481.00	3,481.00
Cash Gift	5-01-02-150	370,000.00		290,000.00	290,000.00	315,000.00
Year-End Bonus	5-01-02-140	1,102,149.50	823,188.02	1,396,626.96	2,219,815.00	1,268,931.00
Other Bonuses						
Life & Retirement	5-01-04-020	1,587,095.28	623,165.83	975,101.17	1,598,267.00	1,268,931.00
Pag-ibig Premium	5-01-03-020	88,800.00	32,800.00	36,800.00	69,600.00	75,600.00
Philhealth Contributions	5-01-03-030	168,955.00	64,565.60	97,884.40	162,450.00	310,200.00
ECC Contributions	5-01-03-040	143,000.00	35,750.00	107,250.00	143,000.00	143,000.00
Other Personal Benefits	5-01-04-980	128,000.00	2,250.00	125,750.00	128,000.00	128,000.00
<b>Total Personal Services</b>		<b>33,202,662.78</b>	<b>11,620,480.02</b>	<b>22,034,865.78</b>	<b>33,655,345.80</b>	<b>39,086,327.64</b>
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	500,000.00	311,080.52	388,919.48	700,000.00	700,000.00
Training Expenses	5-02-02-010	500,000.00	400,538.34	299,361.66	700,000.00	700,000.00
Office Supplies	5-02-03-010	974,203.00	521,603.43	128,396.57	650,000.00	950,000.00
Sports Supplies						
Library and Software License Subc.		831,750.00				
Medical Dental and Laboratory Supplies	5-02-03-080	100,000.00			100,000.00	100,000.00
Other Supplies						
Postage & Deliveries	5-02-05-010	3,000.00			271,000.00	271,000.00
Landline	5-02-05-020	24,000.00			3,000.00	3,000.00
Internet	5-02-05-030	176,000.00	60,487.80	739,512.20	800,000.00	800,000.00
Advertising Expense	5-02-99-010	50,000.00		50,000.00	50,000.00	50,000.00
Printing and Binding Expense	5-02-99-020	30,000.00		30,000.00	30,000.00	30,000.00
Subscription Expense	5-02-99-070	18,000.00		14,340.00	18,000.00	18,000.00
Consultancy Services	5-02-11-030	1,470,000.00	673,500.00	796,500.00	1,470,000.00	1,470,000.00
Athletic & Cultural Supplies						
Guidance Testing Service						
General Services	5-02-12-990	1,152,000.00			150,000.00	150,000.00
Repairs and Maint. - Other						
Machineries & Equipment	5-02-13-050-99	225,000.00	144,650.00	80,350.00	225,000.00	225,000.00
CR Maintenance						
Maintenance and Operating Expense	5-02-99-990	5,565,750.00	144,650.00	5,350.00	150,000.00	150,000.00
Accreditation (ALCU-COMISO)						
ALCU Games/SANTING-						
Membership Fees-						
Supplication-						
Graduation Exp.-						
Band Campagin						
Arts & Heritage Week						
Yearbook						
Student Development						
Bus Fees/FS						
			29,635.45	370,364.55	400,000.00	400,000.00
			29,635.45	370,364.55	400,000.00	400,000.00

School Publication							
Job Spec/Recollection				200,000.00	200,000.00	200,000.00	200,000.00
• Research			146,830.00	103,170.00	250,000.00	250,000.00	250,000.00
• Community Extension			9,865.00	440,135.00	450,000.00	450,000.00	450,000.00
P.E. Uniform			46,175.00	353,825.00	400,000.00	400,000.00	400,000.00
Student Uniform				110,000.00	110,000.00	110,000.00	110,000.00
Tribute				110,000.00	110,000.00	110,000.00	110,000.00
Job Fair			71,936.00	78,064.00	150,000.00	150,000.00	150,000.00
Biology Manual			7,800.00	32,200.00	40,000.00	40,000.00	40,000.00
Review Course/Materials				13,500.00	13,500.00	13,500.00	13,500.00
Workbook			354,308.00	645,692.00	1,000,000.00	1,000,000.00	1,000,000.00
Student Manual				150,000.00	150,000.00	150,000.00	150,000.00
Faculty/Manual & Manual of Standards & Operators				70,000.00	70,000.00	70,000.00	70,000.00
NC 2 TESDA Assessment				70,000.00	70,000.00	70,000.00	70,000.00
Turnover & Pinning of Ranks			66,500.00	3,500.00	70,000.00	70,000.00	70,000.00
Validation Stickler			42,800.00	7,200.00	50,000.00	50,000.00	50,000.00
Multi Sectoral Forum				15,000.00	15,000.00	15,000.00	15,000.00
Actual Driving				28,000.00	28,000.00	28,000.00	28,000.00
First Aid & Water Survival			9,600.00	17,400.00	27,000.00	27,000.00	27,000.00
Year End Criminology Seminar							
Marksmanship&Combat Shooting							
• Crim Basic Course			69,792.00	5,208.00	75,000.00	75,000.00	75,000.00
• Student ID & Card			99,800.00	20,200.00	120,000.00	120,000.00	120,000.00
Affiliation Fee				68,750.00	68,750.00	68,750.00	68,750.00
Presidential Scholarship			36,340.00	43,660.00	80,000.00	80,000.00	80,000.00
Development Training Center (TESDA Short Courses)			70,500.00	79,500.00	150,000.00	150,000.00	150,000.00
Faculty Development							
Senior High School Maintenance			225,639.00	274,361.00	500,000.00	500,000.00	500,000.00
ALMAY (Alfonso's Way Class)			90,795.25	909,204.75	1,000,000.00	300,000.00	
<b>Total Maintenance and Other Operating Expenses</b>			<b>11,619,703.00</b>	<b>4,430,482.24</b>	<b>9,178,267.76</b>	<b>13,758,750.00</b>	<b>13,358,750.00</b>
<b>Capital Outlays</b>							
Furniture & Fixtures							
Library Books			428,172.25	871,827.75			
Library & Software License Subsc.					1,300,000.00	150,000.00	
Office Equipment/PE Uniform					600,000.00	300,000.00	
<b>Total Capital Outlay</b>					400,000.00		
<b>Total Appropriations</b>			<b>44,822,365.78</b>	<b>428,172.25</b>	<b>871,827.75</b>	<b>2,300,000.00</b>	<b>450,000.00</b>
Prepared by:			<b>44,822,365.78</b>	<b>16,479,134.51</b>	<b>32,084,961.29</b>	<b>49,714,095.80</b>	<b>52,905,077.64</b>
Reviewed:							
Approved:							

  
**BELLAFLOR E. FERNANDEZ**  
 Department Head

  
**BASILIA M. DUMPA**  
 Local Budget Officer- OIC

  
**PHILIP T. TAN**  
 Local Chief Executive





Student Development-400,000.00								
Critics Fee/FS-318,500.00								
School Publication-200,000.00								
Job Spec/Recollection-250,000.00								
Research -450,000.00								
Community Extension - 400,000.00								
P.E Uniform - 110,000.00								
10,000.00								
Tribute - 150,000.00								
Job Fair - 40,000.00								
Biology Manual - 13,500.00								
Review Course/Materials-1,000,000.00								
Workbook -150,000.00								
Student Manual- 70,000.00								
Faculty Manual & Manual of Standards &								
Operations - 70,000.00								
NC 2 TESDA Assessment-70,000.00								
Turnover & Pinning of Ranks-50,000.00								
Validation Sticker- 15,000.00								
Multi Sectoral Forum- 28,000.00								
Actual Driving - 27,000.00								
Markmanship&Conbat Shooting-75,000.								
Crim Basic Course - 120,000.00								
Student ID & Card-68,750.00								
Affiliation Fee-80,000.00								
Presidential Scholarship-150,000.00								
Faculty Development								
Senior High School Maintenance								
Total Maintenance and Other Operating Expenses		9,222,540.00	3,158,562.16	8,461,140.84	11,619,703.00	13,407,500.00		
Capital Outlays								
Furniture & Fixtures								
Library Books								
Library and Software License Subsc								
Office Equipment/P.E Uniform								
Total Capital Outlay			112,340.00	337,660.00	450,000.00	400,000.00	600,000.00	1,300,000.00
Total Appropriations			112,340.00	337,660.00	450,000.00	2,300,000.00		
Prepared by: y	Reviewed: <i>[Signature]</i>	38,684,060.05	14,819,957.52	30,452,000.26	45,272,365.78	48,440,800.00		

BELLAFLOR E. FERNANDEZ  
Department Head

BASILISA M. DUMPA  
Local Budget Officer- OIC

PHILLIP TAN  
Local Chief Executive




Maloro, Tangub City

PLANNING, RESEARCH AND EXTENSION OFFICE  
RESEARCH OFFICE

Detailed Budget for Research Fund 2018

Based on ALCU-COA Accreditation Tools	People Responsible	Total
<b>Trainings &amp; Seminars:</b> <b>National Seminars</b> <ul style="list-style-type: none"> <li>Quantitative/Qualitative</li> <li>Field Interview/FGD</li> <li>Statistics Trainings (SPSS)</li> <li>Spatial Training</li> </ul> <b>Institutional Seminar</b> <ul style="list-style-type: none"> <li>In-Service Training on Qualitative</li> <li>Field Interview/FGD</li> </ul>	VP's; Deans; Heads; Coordinators; Faculty and Staff	Php150,000.00
<b>Research Fora</b> <ul style="list-style-type: none"> <li>Institutional Research Forum</li> <li>National Research Forum</li> </ul>	VP's; Deans; Heads; Coordinators; Faculty; Staff and Students	Php100,000.00
<b>Publication</b> <ul style="list-style-type: none"> <li>Research Journal</li> </ul>	VP's; Deans; Heads; Coordinators; Faculty and Staff	Php40,000.00
<b>Research Affiliations</b>	VP's; Deans; Heads; Coordinators; Faculty and Staff	Php20,000.00
<b>Research Proposal Presentation Incentive</b>	VP's; Deans; Heads; Coordinators; Faculty and Staff	Php30,000.00
<b>Research Dislmination</b>	VP's; Deans; Heads; Coordinators; Faculty and Staff	Php10,000.00
<b>GRAND TOTAL</b>		Php450,000.00

Prepared:

DAME   
 Head, Research, Publication & Extension

Recommending Approval:

  
MARCELLE M. NUEVA, DM

VP for Planning, Research and Extension

  
BELLAFLOR E. FERNANDEZ, CGM

VP for Administration and Finance

Approved:

  
ATTY. PHILIP T. IVN, CPA

City Mayor/College President