



Gov. Alfonso D. Tan College
Maloro, Tanguib City

FACULTY

G – Faculty

G.12

Development

Program

- **Documents Presenting
Budget**

LBP FORM 2

PROGRAMMED APPROPRIATION AND OBLIGATION

By Object of Expenditures

LGU: TANGUB CITY

Office: Gov. Alfonso D. Tan College

Object of Expenditures		Budget Year (Proposed) 2019	
Personal Services			
Salaries and Wages			
Salaries and Wages - Regular (58)	5-01-01-010		15,817,340.00
Substitution Pay			460,000.00
Contract of Service (63)			
Faculty (instructors) + Part Time			22,541,784.00
Staff (personnel)			3,955,616.00
Christmas bonus			1,470,000.00
Other Compensation			-
Personal Economic Relief Allow. (58)	5-01-02-010		1,512,000.00
RA			-
TA			-
Clothing Allowance (58)	5-01-02-040		378,000.00
Productivity (58)	5-01-02-080		315,000.00
Hazard Premium	5-01-02-110		3,481.00
Cash Gift (58)	5-01-02-150		315,000.00
Year-end Bonus	5-01-02-140		2,537,862.00
Life & Retirement	5-01-04-020		1,827,260.64
Pag-Ibig Premium	5-01-03-020		75,600.00
Philhealth Contributions	5-01-03-030		310,200.00
ECC Contributions	5-01-03-040		143,000.00
Other Personnel Benefits	5-01-04-990		680,176.05
Terminal Leave Benefits		49,176.05	
Total Personal Services			52,342,319.69
Maintenance & Other Operating Expenses			
Travelling Expenses	5-02-01-010		1,330,000.00
Training Expenses	5-02-02-010		4,580,000.00
Office Supplies	5-02-03-010		3,645,467.00
Medical/Dental and Laboratory Supplies	5-02-03-080		200,000.00
Landline	5-02-05-020		50,000.00
Internet	5-02-05-030		800,000.00
Postage & Deliveries	5-02-05-010		36,500.00
Advertising Expense	5-02-99-010		48,000.00
Printing and Binding Expense	5-02-99-020		240,000.00
Subscription Expense	5-02-99-070		20,000.00
Consultancy Services	5-02-11-030		1,470,000.00
Athletic and Cultural Supplies			2,537,350.00
** Cultural Activities			5,399,520.00
*** Athletic Activities			4,185,000.00
Scholarship Grants (Please see Attached Schedule)			8,175,500.00
Professional Services	5-02-11-990		50,000.00
Guidance Testing Service			180,000.00
General Services	5-02-12-990		2,000,000.00
Repairs and Maint.-Other Machineries & Equipment	5-02-13-050-99		410,000.00
CR Maintenance			250,000.00

Capital Outlay			
Furnitures and Fixtures			2,317,591.00
Library Books			15,000,000.00
Library and Software Licenses Subsc.			3,073,440.40
Office Books/Books for use in each GADTC Institute office			420,000.00
Office Equipment			2,930,000.00
Sports Equipment			364,000.00
Computer Laboratory Equipment & Furnitures			546,000.00
E-Library Equipment			180,750.00
MultiMedia Production and Speech Laboratories			2,779,259.70
Equipment for Caregiving Track			30,000.00
Equipment for Tourism Track & Promotional Services			30,000.00
Equipment for Science Laboratory			200,000.00
Furnitures and Equipment for Accountancy Program			372,000.00
Learning/Simulation Room			1,000,000.00
Teacher Education Laboratory			500,000.00
Microteaching rooms for BEED and BSED			178,560.00
Music Room and Dance Room			500,000.00
PE Office/Equipment Storage Room			2,224,400.00
Criminology Laboratory Facilities/Equipment			3,102,955.00
Midwifery Laboratory Materials and Equipment			108,811.00
Nursing Laboratory Equipment			200,000.00
Construction of Midwifery/Nursing/Caregiving Arts Room and Theater-type lecture/demonstration Room			200,000.00
Total Capital Outlay			36,257,767.10
Total Appropriations			152,291,316.79

Legend:

New MOOE and Other MOOE Acc. rts

CHED/ALCUCOA Minimum Requirements for Accreditation

- * Revised General Education Course (RGENC) Trainings, Accreditation criterion
- ** Cultural Activities-Covers Expenses for Dailit, Christmas Symbols, Tourism, Stadium lights, Aguinaldo Mass, ARSC
- * Athletic Activities -Covers Expenses for PALARO, INTRAMS,Sports equipment & honoraria of officiating officials.

Prepared by:

Noted by:


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Verified Correct:


BELLAFLOR E. FERNANDEZ
VP for Administration & Finance

CPD
7 July 17