

N.3. OCCIDENTAL MINDORO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 243,071,000

New Appropriations, by Program/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 20,781,000	P 10,473,000		P 31,254,000
Operations	92,685,000	57,464,000		150,149,000
NFO 1: HIGHER EDUCATION SERVICES	92,076,000	53,642,000		145,718,000
NFO 3: RESEARCH SERVICES	609,000	2,568,000		3,177,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,254,000		1,254,000
Total, Programs	113,466,000	67,937,000		181,403,000

PROJECT(S)

Locally-Funded Project(s)			61,668,000	61,668,000
Total, Project(s)			61,668,000	61,668,000
TOTAL NEW APPROPRIATIONS	P	113,466,000 P	67,937,000 P	61,668,000 P 243,071,000

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	15,682,000	10,473,000		26,155,000
Administration of Personnel Benefits	5,099,000			5,099,000
Sub-total, General Administration and Support	20,781,000	10,473,000		31,254,000
Operations				
NFO 1: HIGHER EDUCATION SERVICES	92,076,000	53,642,000		145,718,000
Provision of Higher Education Services including P16,423,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P13,136,000 for Tulong Dunong	92,076,000	53,642,000		145,718,000
NFO 3: RESEARCH SERVICES	609,000	2,568,000		3,177,000
Conduct of Research Services	609,000	2,568,000		3,177,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,254,000		1,254,000
Provision of Extension Services		1,254,000		1,254,000
Sub-total, Operations	92,685,000	57,464,000		150,149,000
Total Programs and Activities	113,466,000	67,937,000		181,403,000

PROJECT(S)

Locally-Funded Project(s)				
Two storey 12-Classroom Building, Engineering/Science and Technology, Labangan Campus			11,000,000	11,000,000

Two storey 8-classroom Building, Mamburao Campus 2nd Floor of Science and Laboratory Building	5,000,000	5,000,000
Two storey 8-classroom Building Phase II, Labangan Campus 2nd Floor of Engineering Building	4,500,000	4,500,000
Covered Court - Murtha Campus	4,500,000	4,500,000
Covered Court - Sablayan Campus	5,500,000	5,500,000
Construction of Grandstand, Labangan Campus	4,852,000	4,852,000
Construction/Repair/Rehabilitation of Academic Buildings	16,316,000	16,316,000
Various Engineering Science and Technology Equipment, Labangan Campus	10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)	61,668,000	61,668,000
Total Project(s)	61,668,000	61,668,000
TOTAL NEW APPROPRIATIONS	P 113,466,000 P 67,937,000 P 61,668,000 P 243,071,000	

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

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

83,785

Total Permanent Positions

83,785

Other Compensation Common to All

Personnel Economic Relief Allowance

6,912

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,440

Year End Bonus

6,982

Cash Gift

1,440

Step Increment

417

Productivity Enhancement Incentive

1,440

Total Other Compensation Common to All

18,967

GENERAL APPROPRIATIONS ACT, FY 2016

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	221
Lump-Sum for filling of Positions - Civilian	5,099

Total Other Compensation for Specific Groups	5,320

Other Benefits	
PAG-IBIG Contributions	345
PhilHealth Contributions	872
Employees Compensation Insurance Premiums	344

Total Other Benefits	1,561

Non-Permanent Positions	3,833

Total Personnel Services	113,466

Maintenance and Other Operating Expenses	
Travelling Expenses	1,246
Training and Scholarship Expenses	34,830
Supplies and Materials Expenses	10,273
Utility Expenses	3,015
Communication Expenses	500
Awards/Rewards and Prizes	60
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	94
Professional Services	6,728
General Services	5,496
Repairs and Maintenance	2,546
Taxes, Insurance Premiums and Other Fees	966
Labor and Wages	1,230
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	237
Representation Expenses	39
Transportation and Delivery Expenses	63
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	400
Subscription Expenses	14

Total Maintenance and Other Operating Expenses	67,937

Total Current Operating Expenditures	181,403

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	51,668
Machinery and Equipment Outlay	10,000

Total Capital Outlays	61,668

Total Programs/Locally-Funded Project(s)	243,071

TOTAL NEW APPROPRIATIONS	243,071
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