

**N.3. OCCIDENTAL MINDORO STATE COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 278,986,000

**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>
<b>PROGRAMS</b>				
General Administration and Support	P 31,497,000	P 10,070,000	P	41,567,000
Operations	106,203,000	71,267,000		177,470,000
MFO 1: HIGHER EDUCATION SERVICES	105,513,000	67,617,000		173,130,000
MFO 3: RESEARCH SERVICES	690,000	2,599,000		3,289,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,051,000		1,051,000
Total, Programs	137,700,000	81,337,000		219,037,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			59,949,000	59,949,000
Total, Project(s)			59,949,000	59,949,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 137,700,000</b>	<b>P 81,337,000</b>	<b>P 59,949,000</b>	<b>P 278,986,000</b>

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>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	19,777,000	10,070,000		29,847,000
Administration of Personnel Benefits	11,720,000			11,720,000
Sub-total, General Administration and Support	31,497,000	10,070,000		41,567,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	105,513,000	67,617,000		173,130,000
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 P26,536,000 for Tulong Dunong	105,513,000	67,617,000		173,130,000
MFO 3: RESEARCH SERVICES	690,000	2,599,000		3,289,000

Conduct of Research Services	690,000	2,599,000	3,289,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,051,000	1,051,000
Provision of Extension Services		1,051,000	1,051,000
Sub-total, Operations	106,203,000	71,267,000	177,470,000
Total Programs and Activities	137,700,000	81,337,000	219,037,000

**PROJECT(S)**

**Locally-Funded Project(s)**

Construction of Laboratory Building at Labangan Campus		13,449,000	13,449,000
Construction of Laboratory Building at Nurtha Campus		15,000,000	15,000,000
Construction of Laboratory Building at Sablayan Campus		15,000,000	15,000,000
Water System with Treatment Facility at Mamburao Campus		1,500,000	1,500,000
Various Engineering, Science, Technology and Other Laboratory Equipment at Labangan Campus		10,000,000	10,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)		59,949,000	59,949,000
Total Project(s)		59,949,000	59,949,000
TOTAL NEW APPROPRIATIONS	P 137,700,000	P 81,337,000	P 59,949,000
			P 278,986,000

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)**

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

**Basic Salary**

93,156

GENERAL APPROPRIATIONS ACT, FY 2017

Total Permanent Positions	93,156
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Other Compensation Common to All	
Personnel Economic Relief Allowance	6,792
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,415
Mid-Year Bonus - Civilian	7,764
Year End Bonus	7,764
Cash Gift	1,415
Step Increment	649
Productivity Enhancement Incentive	1,415
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Total Other Compensation Common to All	27,550
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	292
Lump-Sum for filling of Positions - Civilian	11,303
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Total Other Compensation for Specific Groups	11,595
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Other Benefits	
PAG-IBIG Contributions	339
PhilHealth Contributions	888
Employees Compensation Insurance Premiums	339
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Total Other Benefits	1,566
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Non-Permanent Positions	3,833
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Total Personnel Services	137,700
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,113
Training and Scholarship Expenses	48,599
Supplies and Materials Expenses	4,169
Utility Expenses	3,243
Communication Expenses	222
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	128
Professional Services	6,903
General Services	9,668
Repairs and Maintenance	4,647
Taxes, Insurance Premiums and Other Fees	2,146
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	258
Representation Expenses	37
Transportation and Delivery Expenses	17
Rent/Lease Expenses	115
Membership Dues and Contributions to Organizations	72
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Total Maintenance and Other Operating Expenses	81,337
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Total Current Operating Expenditures	219,037
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<b>Capital Outlays</b>	
<b>Property, Plant and Equipment Outlay</b>	
<b>Infrastructure Outlay</b>	1,500
<b>Buildings and Other Structures</b>	47,449
<b>Machinery and Equipment Outlay</b>	11,000
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<b>Total Capital Outlays</b>	59,949
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<b>Total Programs/Locally-Funded Project(s)</b>	278,986
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<b>TOTAL NEW APPROPRIATIONS</b>	278,986
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