

**CY 2012 FINANCIAL PLAN**  
(In Thousand Pesos)

Department : STATE UNIVERSITIES AND COLLEGES  
Agency: OCCIDENTAL MINDORO STATE COLLEGE

PROGRAMS/ACTIVITIES/PROJECTS (P/A/P) / MAJOR FINAL OUTPUTS (MFO) / FUND SOURCE	P/A/P CODE	PREVIOUS YEAR (CY 2011) OBLIGATIONS		CURRENT YEAR - CY 2012													
		ACTUAL JAN.- NOV. 30	ESTIMATE Dec. 1-31	BUDGETARY ALLOCATION Per NEP or GAA				OBLIGATION PROGRAM									
				PS	MOOE	CO	TOTAL	NOT NEEDING CLEARANCE				NEEDING CLEARANCE				TOTAL	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
<b>I. Current Year Budget</b>																	
<b>A. Gen. Administration and Support</b>																	
Gen. Administration and Support Services	A.01.a	15,375	966	12,497	2,668	-	15,165	3,583	4,132	3,495	3,955	15,165					
<b>B. Operations</b>																	
Higher Education Services																	
Main Campus	A.03.a.01	48,341	2,968	49,624	3,112	-	52,736	12,237	14,638	11,899	13,962	52,736					
Murtha Campus	A.03.a.02	11,915	922	12,896	1,355	-	14,251	3,360	3,894	3,275	3,722	14,251					
Labangan Campus	A.03.a.03	4,798	264	3,721	1,607	-	5,328	1,265	1,440	1,238	1,385	5,328					
Research Services	A.03.a.04	582	-	-	563	-	563	141	141	141	140	563					
Extension Services	A.03.a.04	372	-	-	363	-	363	91	91	91	90	363					
<b>II. Automatic Appropriation</b>																	
RLIP		6,017	751	7,037	-	-	7,037	1,760	1,759	1,759	1,759	7,037					
<b>Subtotal-Current Year Budget</b>		<b>87,400</b>	<b>5,871</b>	<b>85,775</b>	<b>9,668</b>	<b>-</b>	<b>95,443</b>	<b>22,437</b>	<b>26,095</b>	<b>21,898</b>	<b>25,013</b>	<b>95,443</b>					
<b>C. Special Releases</b>																	
MPBF-2010 Increased		6,977	279	-	-	-	-	-	-	-	-	-					
MPBF-2011 Increased		4,137	201	-	-	-	-	-	-	-	-	-					
RLIP on Incremental Salary (Second tranche)		729	73	-	-	-	-	-	-	-	-	-					
RLIP on Incremental Salary (Third tranche)		400	55	-	-	-	-	-	-	-	-	-					
Terminal Leave Benefit		1,208	-	-	-	-	-	-	-	-	-	-					
PDAF-Scholarship Grant		100	-	-	-	-	-	-	-	-	-	-					
Productivity Enhancement Incentive		-	2,770	-	-	-	-	-	-	-	-	-					
<b>Subtotal-Special Releases</b>		<b>13,551</b>	<b>3,378</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>					
<b>D. Locally-Funded Projects</b>																	
<b>III. Continuing Appropriation</b>																	
CY 2011 Unreleased Appropriation																	
CY 2010 Unobligated Allotment																	
<b>TOTAL</b>		<b>100,951</b>	<b>9,249</b>	<b>85,775</b>	<b>9,668</b>	<b>-</b>	<b>95,443</b>	<b>22,437</b>	<b>26,095</b>	<b>21,898</b>	<b>25,013</b>	<b>95,443</b>					
<b>Recapitulation by MFO:</b>																	
MFO 1. General Administration and Higher Education Services		80,429	5,120	78,738	8,742	-	87,480	20,445	24,104	19,907	23,024	87,480					
MFO 2. Research Services		582	-	-	563	-	563	141	141	141	140	563					
MFO 3. Extension Services		372	-	-	363	-	363	91	91	91	90	363					
<b>TOTAL</b>		<b>81,383</b>	<b>5,120</b>	<b>78,738</b>	<b>9,668</b>	<b>-</b>	<b>88,406</b>	<b>20,677</b>	<b>24,336</b>	<b>20,139</b>	<b>23,254</b>	<b>88,406</b>					
<b>OF WHICH:</b>																	
<b>Key or Major Programs/Projects:</b>																	
KRA No.1 Anti-Corruption/Transparent, Accountable and Participatory Governance		15,375	966	12,497	2,668	-	15,165	3,583	4,132	3,495	3,955	15,165					
KRA No.2 Poverty Reduction and Empowerment of the Poor and Vulnerable		65,054	4,154	66,241	6,074	-	72,315	16,862	19,972	16,412	19,069	72,315					
KRA No. 3 Rapid, Inclusive and Sustained Economic Growth		372	-	-	363	-	363	91	91	91	90	363					
KRA No. 4 Just and Lasting Peace and Rule of Law		-	-	-	-	-	-	-	-	-	-	-					
KRA No. 5 Integrity of the Environment and Climate Change Mitigation and Adaption		582	-	-	563	-	563	141	141	141	140	563					
<b>TOTAL</b>		<b>81,383</b>	<b>5,120</b>	<b>78,738</b>	<b>9,668</b>	<b>-</b>	<b>88,406</b>	<b>20,677</b>	<b>24,336</b>	<b>20,139</b>	<b>23,254</b>	<b>88,406</b>					

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