

G.3. OCCIDENTAL MINDORO STATE COLLEGE (OCCIDENTAL MINDORO NATIONAL COLLEGE)

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 139,291,000
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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>
PROGRAMS					
100000000	General Administration and Support				
100010000	General Management and Supervision	P 15,696,000	P 8,623,000		P 24,319,000
	Sub-total, General Administration and Support	<u>15,696,000</u>	<u>8,623,000</u>		<u>24,319,000</u>
300000000 Operations					
301000000	MFO 1: HIGHER EDUCATION SERVICES	<u>74,984,000</u>	<u>35,729,000</u>		<u>110,713,000</u>
301010000	Provision of Higher Education Services Including P16,423,000 for Scholarships of Poor and Deserving Students	74,984,000	35,729,000		110,713,000
303000000	MFO 3: RESEARCH SERVICES	<u>603,000</u>	<u>1,795,000</u>		<u>2,398,000</u>
303010000	Conduct of Research Services	603,000	1,795,000		2,398,000
304000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		<u>561,000</u>		<u>561,000</u>
304010000	Provision of Extension Services		561,000		561,000
	Sub-total, Operations	<u>75,587,000</u>	<u>38,085,000</u>		<u>113,672,000</u>
	TOTAL PROGRAMS AND ACTIVITIES	P 91,283,000	P 46,708,000		P 137,991,000
		=====	=====		=====
400000000 Locally-Funded Project(s)					
401000000	Buildings and Other Structures			<u>1,300,000</u>	<u>1,300,000</u>
401010000	School Buildings			<u>1,300,000</u>	<u>1,300,000</u>
401010001	Construction of Administration Building - Phase II			<u>1,300,000</u>	<u>1,300,000</u>
	Sub-total, Locally-Funded Project(s)			<u>1,300,000</u>	<u>1,300,000</u>
	TOTAL PROJECTS			P 1,300,000	P 1,300,000
				=====	=====
	TOTAL NEW APPROPRIATIONS	P 91,283,000	P 46,708,000	P 1,300,000	P 139,291,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions
 Basic Salary

69,720

Total Permanent Positions

69,720

434 FY 2014 GENERAL APPROPRIATIONS ACT (DETAILS)

Other Compensation Common to All	
Personnel Economic Relief Allowance	6,504
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,355
Productivity Incentive Allowance	542
Year End Bonus	5,810
Cash Gift	1,355
Step Increment	174
Total Other Compensation Common to All	<u>16,076</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	221
Total Other Compensation for Specific Groups	<u>221</u>
Other Benefits	
PAG-IBIG Contributions	325
PhilHealth Contributions	784
Employees Compensation Insurance Premiums	324
Total Other Benefits	<u>1,433</u>
Non-Permanent Positions	<u>3,833</u>
TOTAL PERSONNEL SERVICES	<u>91,283</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,574
Training and Scholarship Expenses	22,446
Supplies and Materials Expenses	7,899
Utility Expenses	3,800
Communication Expenses	287
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	94
Professional Services	2,538
General Services	2,000
Repairs and Maintenance	4,934
Taxes, Insurance Premiums and Other Fees	400
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	300
Representation Expenses	50
Transportation and Delivery Expenses	56
Rent/Lease Expenses	274
Membership Dues and Contributions to Organizations	36
Subscription Expenses	20
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>46,708</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>137,991</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	1,300
TOTAL CAPITAL OUTLAYS	<u>1,300</u>
GRAND TOTAL	<u>139,291</u>