

|   |                |
|---|----------------|
| <b>Other Maintenance and Operating Expenses</b>       |                |
| Advertising Expenses                                  | 50             |
| Printing and Publication Expenses                     | 116            |
| Representation Expenses                               | 300            |
| Rent/Lease Expenses                                   | 150            |
| Membership Dues and Contributions to Organizations    | 248            |
| Subscription Expenses                                 | 60             |
| Other Maintenance and Operating Expenses              | 1,651          |
|   | -----          |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>60,266</b>  |
|   | -----          |
| <b>Total Current Operating Expenditures</b>           | <b>134,189</b> |
|   | -----          |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Buildings and Other Structures                        | 21,935         |
|   | -----          |
| <b>Total Capital Outlays</b>                          | <b>21,935</b>  |
|   | -----          |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>156,124</b> |
|   | -----          |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>156,124</b> |
|   | =====          |

**6.3. OCCIDENTAL MINDORO STATE COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 154,626,000

**New Appropriations, by Program/Projects**  
=====

|  | <u>Current Operating Expenditures</u> |   |                        | <u>Total</u>       |
|--|---------------------------------------|---|------------------------|--------------------|
|  | <u>Personnel Services</u>             | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> |                    |
| <b>PROGRAMS</b>                              |                                       |   |                        |                    |
| General Administration and Support           | P 15,951,000                          | P 6,244,000                                     | P                      | P 22,195,000       |
| Operations                                   | 76,501,000                            | 34,525,000                                      | 6,605,000              | 117,631,000        |
| MFO 1: HIGHER EDUCATION SERVICES             | 75,898,000                            | 30,513,000                                      | 6,605,000              | 113,016,000        |
| MFO 3: RESEARCH SERVICES                     | 603,000                               | 2,606,000                                       |                        | 3,209,000          |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES |                                       | 1,406,000                                       |                        | 1,406,000          |
| <b>Total, Programs</b>                       | <b>92,452,000</b>                     | <b>40,769,000</b>                               | <b>6,605,000</b>       | <b>139,826,000</b> |
|  | -----                                 | -----   | -----                  | -----              |

GENERAL APPROPRIATIONS ACT, FY 2015

**PROJECT(S)**

|                                 |          |                   |                      |                     |
|---------------------------------|----------|-------------------|----------------------|---------------------|
| Locally-Funded Project(s)       |          |                   | 14,800,000           | 14,800,000          |
| Total, Project(s)               |          |                   | 14,800,000           | 14,800,000          |
| <b>TOTAL NEW APPROPRIATIONS</b> | <b>P</b> | <b>92,452,000</b> | <b>P 40,769,000</b>  | <b>P 21,405,000</b> |
|                                 |          |                   | <b>P 154,626,000</b> |                     |

**New Appropriations, by Central/Regional Allocation**

=====

**Current Operating Expenditures**

|  | <u>Personnel<br/>Services</u> | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
|--|-------------------------------|---|----------------------------|--------------|
|--|-------------------------------|---|----------------------------|--------------|

**REGION**

|                                 |          |                   |                     |                     |                      |
|---------------------------------|----------|-------------------|---------------------|---------------------|----------------------|
| Regional Allocation             | P        | 92,452,000        | P 40,769,000        | P 21,405,000        | P 154,626,000        |
| Region IVB - MIMAROPA           |          | 92,452,000        | 40,769,000          | 21,405,000          | 154,626,000          |
| <b>TOTAL NEW APPROPRIATIONS</b> | <b>P</b> | <b>92,452,000</b> | <b>P 40,769,000</b> | <b>P 21,405,000</b> | <b>P 154,626,000</b> |

**New Appropriations, by Programs/Activities/Projects**

=====

**Current Operating Expenditures**

|  | <u>Personnel<br/>Services</u> | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
|--|-------------------------------|---|----------------------------|--------------|
|--|-------------------------------|---|----------------------------|--------------|

**PROGRAMS**

|  |  |            |            |            |
|--|--|------------|------------|------------|
| General Administration and Support   |  |            |            |            |
| General Management and Supervision   |  | 15,951,000 | 6,244,000  | 22,195,000 |
| Sub-total, General Administration and Support  |  | 15,951,000 | 6,244,000  | 22,195,000 |
| Operations   |  |            |            |            |
| MFO 1: HIGHER EDUCATION SERVICES   |  | 75,898,000 | 30,513,000 | 6,605,000  |
| 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 P108,000 for Tulong Dunong |  | 75,898,000 | 30,513,000 | 6,605,000  |
| MFO 3: RESEARCH SERVICES   |  | 603,000    | 2,606,000  | 3,209,000  |
| Conduct of Research Services   |  | 603,000    | 2,606,000  | 3,209,000  |

|   |                     |                     |                     |                      |
|---|---------------------|---------------------|---------------------|----------------------|
| <b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>       |                     | <b>1,406,000</b>    |                     | <b>1,406,000</b>     |
| Provision of Extension Services                           |                     | 1,406,000           |                     | 1,406,000            |
| <b>Sub-total, Operations</b>                              | <b>76,501,000</b>   | <b>34,525,000</b>   | <b>6,605,000</b>    | <b>117,631,000</b>   |
| <b>Total Programs and Activities</b>                      | <b>92,452,000</b>   | <b>40,769,000</b>   | <b>6,605,000</b>    | <b>139,826,000</b>   |
| <br>  |                     |                     |                     |                      |
| <b>Locally-Funded Project(s)</b>                          |                     |                     |                     |                      |
| Buildings and Other Structures                            |                     |                     | <b>14,800,000</b>   | <b>14,800,000</b>    |
| School Buildings  |                     |                     | 14,800,000          | 14,800,000           |
| Construction of 2-storey 12-classroom Building - Phase II |                     |                     | 5,500,000           | 5,500,000            |
| Construction of 6-classroom Agriculture Building          |                     |                     | 5,000,000           | 5,000,000            |
| Construction of 2-storey 8-classroom Building, Phase I    |                     |                     | 4,300,000           | 4,300,000            |
| <b>Sub-total, Locally-Funded Project(s)</b>               |                     |                     | <b>14,800,000</b>   | <b>14,800,000</b>    |
| <b>Total Project(s)</b>                                   |                     |                     | <b>14,800,000</b>   | <b>14,800,000</b>    |
| <b>TOTAL NEW APPROPRIATIONS</b>                           | <b>P 92,452,000</b> | <b>P 40,769,000</b> | <b>P 21,405,000</b> | <b>P 154,626,000</b> |

**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

70,722

**Total Permanent Positions**

**70,722**

**Other Compensation Common to All**

    Personnel Economic Relief Allowance

6,552

    Representation Allowance

168

    Transportation Allowance

168

    Clothing and Uniform Allowance

1,365

    Productivity Incentive Allowance

546

    Year End Bonus

5,893

    Cash Gift

1,365

    Step Increment

176

**Total Other Compensation Common to All**

**16,233**

GENERAL APPROPRIATIONS ACT, FY 2015

|   |         |
|---|---------|
| <b>Other Compensation for Specific Groups</b>         |         |
| Magna Carta for Public Health Workers                 | 221     |
| <b>Total Other Compensation for Specific Groups</b>   | 221     |
| <b>Other Benefits</b>                                 |         |
| PAG-IBIG Contributions                                | 327     |
| PhilHealth Contributions                              | 789     |
| Employees Compensation Insurance Premiums             | 327     |
| <b>Total Other Benefits</b>                           | 1,443   |
| <b>Non-Permanent Positions</b>                        | 3,833   |
| <b>Total Personnel Services</b>                       | 92,452  |
| <b>Maintenance and Other Operating Expenses</b>       |         |
| Travelling Expenses                                   | 1,140   |
| Training and Scholarship Expenses                     | 21,816  |
| Supplies and Materials Expenses                       | 7,104   |
| Utility Expenses                                      | 2,752   |
| Communication Expenses                                | 208     |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 94      |
| Professional Services                                 | 1,838   |
| General Services                                      | 1,448   |
| Repairs and Maintenance                               | 3,573   |
| Taxes, Insurance Premiums and Other Fees              | 264     |
| Other Maintenance and Operating Expenses              |         |
| Printing and Publication Expenses                     | 217     |
| Representation Expenses                               | 36      |
| Transportation and Delivery Expenses                  | 41      |
| Rent/Lease Expenses                                   | 198     |
| Membership Dues and Contributions to Organizations    | 26      |
| Subscription Expenses                                 | 14      |
| <b>Total Maintenance and Other Operating Expenses</b> | 40,769  |
| <b>Total Current Operating Expenditures</b>           | 133,221 |
| <b>Capital Outlays</b>                                |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 14,800  |
| Machinery and Equipment Outlay                        | 6,605   |
| <b>Total Capital Outlays</b>                          | 21,405  |
| <b>Total Programs/Locally-Funded Project(s)</b>       | 154,626 |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | 154,626 |