

<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
	<hr/>
<b>Total Maintenance and Other Operating Expenses</b>	<b>60,266</b>
	<hr/>
<b>Total Current Operating Expenditures</b>	<b>134,189</b>
	<hr/>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	21,935
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<b>Total Capital Outlays</b>	<b>21,935</b>
	<hr/>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>156,124</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>156,124</b>
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**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>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 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**

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**Current Operating Expenditures**

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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**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**

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**Current Operating Expenditures**

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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**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>
<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
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<b>Total Other Compensation for Specific Groups</b>	<b>221</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	327
PhilHealth Contributions	789
Employees Compensation Insurance Premiums	327
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<b>Total Other Benefits</b>	<b>1,443</b>
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<b>Non-Permanent Positions</b>	<b>3,833</b>
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<b>Total Personnel Services</b>	<b>92,452</b>
	-----
<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
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<b>Total Maintenance and Other Operating Expenses</b>	<b>40,769</b>
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<b>Total Current Operating Expenditures</b>	<b>133,221</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	14,800
Machinery and Equipment Outlay	6,605
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<b>Total Capital Outlays</b>	<b>21,405</b>
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<b>Total Programs/Locally-Funded Project(s)</b>	<b>154,626</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>154,626</b>
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