

**N.J. OCCIDENTAL HINDOB STATE COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 243,071,000

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 20,781,000	P 10,473,000	P	P 31,254,000
Operations	92,685,000	57,464,000		150,149,000
NFO 1: HIGHER EDUCATION SERVICES	92,076,000	53,642,000		145,718,000
NFO 3: RESEARCH SERVICES	609,000	2,568,000		3,177,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,254,000		1,254,000
<b>Total, Programs</b>	<b>113,466,000</b>	<b>67,937,000</b>		<b>181,403,000</b>

GENERAL APPROPRIATIONS ACT, FY 2016

**PROJECT(S)**

Locally-Funded Project(s)			61,668,000	61,668,000
Total, Project(s)			61,668,000	61,668,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>113,466,000</b>	<b>P</b>	<b>67,937,000</b>
			<b>P</b>	<b>61,668,000</b>
			<b>P</b>	<b>243,071,000</b>

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

<b>PROGRAMS</b>	<b>Current Operating Expenditures</b>			<b>Total</b>
	<b>Personnel Services</b>	<b>Maintenance and Other Operating Expenses</b>	<b>Capital Outlays</b>	
General Administration and Support				
General Management and Supervision	15,682,000	10,473,000		26,155,000
Administration of Personnel Benefits	5,099,000			5,099,000
<b>Sub-total, General Administration and Support</b>	<b>20,781,000</b>	<b>10,473,000</b>		<b>31,254,000</b>
Operations				
<b>NFO 1: HIGHER EDUCATION SERVICES</b>	<b>92,076,000</b>	<b>53,642,000</b>		<b>145,718,000</b>
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 P13,136,000 for TaLong Durong	92,076,000	53,642,000		145,718,000
<b>NFO 3: RESEARCH SERVICES</b>	<b>609,000</b>	<b>2,568,000</b>		<b>3,177,000</b>
Conduct of Research Services	609,000	2,568,000		3,177,000
<b>NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>		<b>1,254,000</b>		<b>1,254,000</b>
Provision of Extension Services		1,254,000		1,254,000
<b>Sub-total, Operations</b>	<b>92,685,000</b>	<b>57,464,000</b>		<b>150,149,000</b>
<b>Total Programs and Activities</b>	<b>113,466,000</b>	<b>67,937,000</b>		<b>181,403,000</b>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Two storey 12-Classroom Building, Engineering/Science and Technology, Labangan Campus			11,000,000	11,000,000

Two storey 8-classroom Building, Mamburao Campus 2nd Floor of Science and Laboratory Building	5,000,000	5,000,000
Two storey 8-classroom Building Phase II, Labangan Campus 2nd Floor of Engineering Building	4,500,000	4,500,000
Covered Court - Murtha Campus	4,500,000	4,500,000
Covered Court - Sablayan Campus	5,500,000	5,500,000
Construction of Grandstand, Labangan Campus	4,852,000	4,852,000
Construction/Repair/Rehabilitation of Academic Buildings	16,316,000	16,316,000
Various Engineering Science and Technology Equipment, Labangan Campus	10,000,000	10,000,000
<b>Sub-total, Locally-Funded Project(s)</b>	<b>61,668,000</b>	<b>61,668,000</b>
<b>Total Project(s)</b>	<b>61,668,000</b>	<b>61,668,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 113,466,000 P 67,937,000 P 61,668,000 P 243,071,000</b>	

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

83,785

## Total Permanent Positions

83,785

## Other Compensation Common to All

## Personnel Economic Relief Allowance

6,912

## Representation Allowance

168

## Transportation Allowance

168

## Clothing and Uniform Allowance

1,440

## Year End Bonus

6,982

## Cash Gift

1,440

## Step Increment

417

## Productivity Enhancement Incentive

1,440

## Total Other Compensation Common to All

18,967

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<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	221
Lump-Sum for filling of Positions - Civilian	5,099
<b>Total Other Compensation for Specific Groups</b>	<b>5,320</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	345
PhilHealth Contributions	872
Employees Compensation Insurance Premiums	344
<b>Total Other Benefits</b>	<b>1,561</b>
<b>Non-Permanent Positions</b>	<b>3,833</b>
<b>Total Personnel Services</b>	<b>113,466</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,246
Training and Scholarship Expenses	34,830
Supplies and Materials Expenses	19,273
Utility Expenses	3,015
Communication Expenses	500
Awards/Rewards and Prizes	60
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	94
Professional Services	6,728
General Services	5,496
Repairs and Maintenance	2,546
Taxes, Insurance Premiums and Other Fees	966
Labor and Wages	1,230
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	237
Representation Expenses	39
Transportation and Delivery Expenses	63
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	400
Subscription Expenses	14
<b>Total Maintenance and Other Operating Expenses</b>	<b>67,937</b>
<b>Total Current Operating Expenditures</b>	<b>181,403</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	51,668
Machinery and Equipment Outlay	10,000
<b>Total Capital Outlays</b>	<b>61,668</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>243,071</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>243,071</b>