

**H.3. OCCIDENTAL MINDORO STATE COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 472,552,000

New Appropriations, by Programs/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>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 56,238,000	P 5,215,000		P 61,453,000
Operations	<u>171,953,000</u>	<u>70,994,000</u>		<u>242,947,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	171,026,000	68,313,000		239,339,000
<b>RESEARCH PROGRAM</b>	927,000	1,875,000		2,802,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>806,000</u>		<u>806,000</u>
Total, Regular Programs	<u>228,191,000</u>	<u>76,209,000</u>		<u>304,400,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>143,152,000</u>	<u>25,000,000</u>	<u>168,152,000</u>
Total, Project(s)		<u>143,152,000</u>	<u>25,000,000</u>	<u>168,152,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>228,191,000</u>	P <u>219,361,000</u>	P <u>25,000,000</u>	P <u>472,552,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 31,383,000	P 5,215,000	P	P 36,598,000
Administration of Personnel Benefits	24,855,000			24,855,000
Sub-total, General Administration and Support	56,238,000	5,215,000		61,453,000
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	171,026,000	68,313,000		239,339,000
Provision of Higher Education Services	171,026,000	68,313,000		239,339,000
<b>RESEARCH PROGRAM</b>	927,000	1,875,000		2,802,000
Conduct of Research Services	927,000	1,875,000		2,802,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		806,000		806,000
Provision of Extension Services		806,000		806,000
Sub-total, Operations	171,953,000	70,994,000		242,947,000
Total, Regular Programs	228,191,000	76,209,000		304,400,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		138,152,000		138,152,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Construction of Technology Building, OMSC Main Campus			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		143,152,000	25,000,000	168,152,000
Total, Project(s)		143,152,000	25,000,000	168,152,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 228,191,000	P 219,361,000	P 25,000,000	P 472,552,000

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	152,082
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Total Permanent Positions	<u>152,082</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,024
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Representation Allowance	180
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Transportation Allowance	180
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Clothing and Uniform Allowance	2,256
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Mid-Year Bonus - Civilian	12,673
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Year End Bonus	12,673
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Cash Gift	1,880
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Productivity Enhancement Incentive	1,880
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Step Increment	<u>381</u>
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Total Other Compensation Common to All	<u>41,127</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	315
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Lump-sum for filling of Positions - Civilian	<u>24,631</u>
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Total Other Compensation for Specific Groups	<u>24,946</u>
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Other Benefits

PAG-IBIG Contributions	451
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PhilHealth Contributions	3,374
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Employees Compensation Insurance Premiums	451
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Loyalty Award - Civilian	160
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Terminal Leave	<u>224</u>
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Total Other Benefits	<u>4,660</u>
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Non-Permanent Positions	<u>5,376</u>
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Total Personnel Services	<u>228,191</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	1,615
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Training and Scholarship Expenses	3,414
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Supplies and Materials Expenses	14,302
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Utility Expenses	7,447
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Communication Expenses	22,582
Awards/Rewards and Prizes	135
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	8,044
General Services	11,562
Repairs and Maintenance	2,970
Financial Assistance/Subsidy	138,152
Taxes, Insurance Premiums and Other Fees	2,339
Labor and Wages	1,016
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	113
Representation Expenses	39
Transportation and Delivery Expenses	65
Rent/Lease Expenses	384
Membership Dues and Contributions to Organizations	32
Subscription Expenses	10
Other Maintenance and Operating Expenses	3,014
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Total Maintenance and Other Operating Expenses	219,361
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Total Current Operating Expenditures	447,552
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
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Total Capital Outlays	25,000
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>472,552</b>
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