

### G.3. OCCIDENTAL MINDORO STATE COLLEGE

#### Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>377,322</u>	<u>468,639</u>	<u>467,552</u>
General Fund	377,322	468,639	467,552
Automatic Appropriations	<u>18,304</u>	<u>18,531</u>	<u>18,250</u>
Retirement and Life Insurance Premiums	18,304	18,531	18,250
Continuing Appropriations	<u>933</u>	<u>35,194</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	916		
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518		10,000	

Unreleased Appropriation for MOOE			
R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	17		
R.A. No. 11518		20,234	
Unobligated Releases for MOOE			
R.A. No. 11518		3,960	
Budgetary Adjustment(s)	<u>18,310</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	17,923		
Pension and Gratuity Fund	404		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 17)		
Total Available Appropriations	414,869	522,364	485,802
Unused Appropriations	( 37,209)	( 35,194)	
Unreleased Appropriation	( 11,916)	( 11,000)	
Unobligated Allotment	( 25,293)	( 24,194)	
TOTAL OBLIGATIONS	<u>377,660</u>	<u>487,170</u>	<u>485,802</u>
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**EXPENDITURE PROGRAM**  
**(in pesos)**

	(	Cash-Based	)
	2021 Actual	2022 Current	2023 Proposed
GAS / ST0 / OPERATIONS / PROJECTS			
General Administration and Support	<u>103,333,000</u>	<u>54,412,000</u>	<u>64,083,000</u>
Regular	<u>71,103,000</u>	<u>54,412,000</u>	<u>64,083,000</u>
PS	66,265,000	49,381,000	58,868,000
MOOE	4,838,000	5,031,000	5,215,000
Projects / Purpose	<u>32,230,000</u>		
Locally-Funded Project(s)	<u>32,230,000</u>		
CO	32,230,000		
Operations	<u>274,327,000</u>	<u>432,758,000</u>	<u>421,719,000</u>
Regular	<u>252,137,000</u>	<u>260,379,000</u>	<u>258,567,000</u>
PS	194,279,000	191,887,000	187,573,000
MOOE	52,802,000	68,492,000	70,994,000
CO	5,056,000		
Projects / Purpose	<u>22,190,000</u>	<u>172,379,000</u>	<u>163,152,000</u>
Locally-Funded Project(s)	<u>22,190,000</u>	<u>172,379,000</u>	<u>163,152,000</u>
PS		3,725,000	
MOOE		153,371,000	138,152,000
CO	22,190,000	15,283,000	25,000,000
TOTAL AGENCY BUDGET	<u>377,660,000</u>	<u>487,170,000</u>	<u>485,802,000</u>

Regular	323,240,000	314,791,000	322,650,000
PS	260,544,000	241,268,000	246,441,000
MOOE	57,640,000	73,523,000	76,209,000
CO	5,056,000		
Projects / Purpose	54,420,000	172,379,000	163,152,000
Locally-Funded Project(s)	54,420,000	172,379,000	163,152,000
PS		3,725,000	
MOOE		153,371,000	138,152,000
CO	54,420,000	15,283,000	25,000,000

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	407	407	407
Total Number of Filled Positions	375	376	376

Proposed New Appropriations Language  
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
.....P 467,552,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	171,026,000	206,465,000	25,000,000	402,491,000
RESEARCH PROGRAM	927,000	1,875,000		2,802,000
TECHNICAL ADVISORY EXTENSION PROGRAM		806,000		806,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	228,191,000	214,361,000	25,000,000	467,552,000
Region IVB - MIMAROPA	228,191,000	214,361,000	25,000,000	467,552,000
TOTAL AGENCY BUDGET	228,191,000	214,361,000	25,000,000	467,552,000
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## New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	56,238,000	5,215,000		61,453,000
100000100001000	General Management and Supervision	31,383,000	5,215,000		36,598,000
100000100002000	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
3000000000000000	Operations	171,953,000	70,994,000		242,947,000
3101000000000000	HIGHER EDUCATION PROGRAM	171,026,000	68,313,000		239,339,000
310100100001000	Provision of Higher Education Services	171,026,000	68,313,000		239,339,000
3202000000000000	RESEARCH PROGRAM	927,000	1,875,000		2,802,000
320200100001000	Conduct of Research Services	927,000	1,875,000		2,802,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		806,000		806,000
330100100001000	Provision of Extension Services		806,000		806,000
Sub-total, Operations		171,953,000	70,994,000		242,947,000
Sub-total, Program(s)		P 228,191,000	P 76,209,000		P 304,400,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200049000	Free Higher Education		138,152,000		138,152,000
310100200073000	Construction of Technology Building, OMSC Main Campus			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)			138,152,000	25,000,000	163,152,000
Sub-total, Project(s)			P 138,152,000	P 25,000,000	P 163,152,000
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TOTAL NEW APPROPRIATIONS		P 228,191,000	P 214,361,000	P 25,000,000	P 467,552,000
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Obligations, by Object of Expenditures

CYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	145,761	154,420	152,082
Total Permanent Positions	145,761	154,420	152,082
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,100	9,144	9,024
Representation Allowance	324	180	180
Transportation Allowance	324	180	180
Clothing and Uniform Allowance	2,196	2,286	2,256
Honoraria	10,883		
Overtime Pay	11,520		
Mid-Year Bonus - Civilian	12,075	12,868	12,673
Year End Bonus	12,128	12,868	12,673
Cash Gift	1,885	1,905	1,880
Productivity Enhancement Incentive	1,851	1,905	1,880
Performance Based Bonus	6,403		
Step Increment		387	381
Collective Negotiation Agreement	10,006		
Total Other Compensation Common to All	78,695	41,723	41,127
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	281	315	315
Lump-sum for filling of Positions - Civilian		17,038	24,631
Lump-sum for Personnel Services		3,725	
Other Personnel Benefits	8,219		
Anniversary Bonus - Civilian	1,095		
Total Other Compensation for Specific Groups	9,595	21,078	24,946
Other Benefits			
Retirement and Life Insurance Premiums	17,205	18,531	18,250
PAG-IBIG Contributions	453	456	451
PhilHealth Contributions	2,029	2,578	3,374
Employees Compensation Insurance Premiums	453	456	451
Loyalty Award - Civilian	310	255	160
Terminal Leave	763	120	224
Total Other Benefits	21,213	22,396	22,910
Non-Permanent Positions	5,280	5,376	5,376
TOTAL PERSONNEL SERVICES	260,544	244,993	246,441
Maintenance and Other Operating Expenses			
Travelling Expenses	1,737	1,615	1,615
Training and Scholarship Expenses	1,826	4,320	3,414
Supplies and Materials Expenses	6,864	14,302	14,302
Utility Expenses	6,681	6,390	7,447
Communication Expenses	11,266	23,239	22,582
Awards/Rewards and Prizes	1,002	135	135
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	165	126	126
Professional Services	10,399	8,044	8,044

General Services	13,413	11,562	11,562
Repairs and Maintenance	2,011	2,970	2,970
Financial Assistance/Subsidy		138,652	138,152
Taxes, Insurance Premiums and Other Fees	1,228	1,239	2,339
Labor and Wages	607	108	1,016
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	17	113	113
Representation Expenses	38	39	39
Transportation and Delivery Expenses	118	65	65
Rent/Lease Expenses	147	200	384
Membership Dues and Contributions to Organizations	30	32	32
Subscription Expenses	7	10	10
Other Maintenance and Operating Expenses	84	12,733	14
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	57,640	226,894	214,361
TOTAL CURRENT OPERATING EXPENDITURES	318,184	471,887	460,802
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	9,916		
Buildings and Other Structures	44,504	6,795	25,000
Machinery and Equipment Outlay	2,161	6,978	
Furniture, Fixtures and Books Outlay	2,895	1,510	
TOTAL CAPITAL OUTLAYS	59,476	15,283	25,000
GRAND TOTAL	377,660	487,170	485,802

### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

#### ORGANIZATIONAL

OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased  
Higher education research improved to promote economic productivity and innovation  
Community engagement increased

### PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 270,950,000
HIGHER EDUCATION PROGRAM		P 270,950,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	47.89%	52.03%
2. Percentage of graduates (2 years prior) that are employed	28.61%	48.17%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.18%	87.83%
2. Percentage of undergraduate programs with accreditation	91.67%	80.77%

Higher education research improved to promote economic productivity and innovation

P 2,715,000

RESEARCH PROGRAM

P 2,715,000

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	13
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Output Indicators

1. Number of research outputs completed within the year	82	85
2. Percentage of research outputs presented in national, regional, and international fora within the year	0%	0%

Community engagement increased

P 662,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 662,000

Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	17	18
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Output Indicators

1. Number of trainees weighted by the length of training	9,731	10,672.25
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	72	134
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94.42%	97.43%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

Baseline

2022 Targets

2023 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

P 429,220,000

P 418,026,000

HIGHER EDUCATION PROGRAM

P 429,220,000

P 418,026,000

Outcome Indicators

1. Percentage of first-time licensure exam takers that pass the licensure exams	46.89%	47.89%	47.89%
2. Percentage of graduates (2 years prior) that are employed	28.61%	28.61%	28.61%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.18%	83%	83%
2. Percentage of undergraduate programs with accreditation	91.67%	92.86%	93.33%

Higher education research improved to promote economic productivity and innovation

P 2,760,000

P 2,887,000

#### RESEARCH PROGRAM

P 2,760,000

P 2,887,000

##### Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries

13

13

13

##### Output Indicators

1. Number of research outputs completed within the year
2. Percentage of research outputs presented in national, regional, and international fora within the year

80

82

82

0%

0%

0%

Community engagement increased

P 778,000

P 806,000

#### TECHNICAL ADVISORY EXTENSION PROGRAM

P 778,000

P 806,000

##### Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities

17

17

17

##### Output Indicators

1. Number of trainees weighted by the length of training
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance

9,176

9,731

9,731

70

72

72

91.88%

94.42%

94.42%