

G. 3. OCCIDENTAL MINDORO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder. . . . P 238,398,000
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New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 31,865,000	P 6,424,000	P	P 38,289,000
3000000000000000	Operations	114,043,000	31,954,000	17,112,000	163,109,000
	Total, Programs	145,908,000	38,378,000	17,112,000	201,398,000
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PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			37,000,000	37,000,000
	Total, Project(s)			37,000,000	37,000,000
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	TOTAL NEW APPROPRIATIONS	P 145,908,000	P 38,378,000	P 54,112,000	P 238,398,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 20,441,000	P 6,424,000		P 26,865,000
100000100002000	Administration of Personnel Benefits	11,424,000			11,424,000
Sub-total, General Administration and Support		31,865,000	6,424,000		38,289,000
300000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	113,332,000	28,354,000	54,112,000	195,798,000
310100000000000	HIGHER EDUCATION PROGRAM	113,332,000	28,354,000	54,112,000	195,798,000
310100100001000	Provision of Higher Education Services	113,332,000	28,354,000	17,112,000	158,798,000
Projects					
Locally-Funded Project(s)					
310100200002000	Construction of Information Technology Building in Labangan Campus			15,000,000	15,000,000
310100200003000	Construction of College of Engineering, Architecture and Technology Building in Labangan Campus			10,000,000	10,000,000
3101002000017000	Construction of Overhead Tank with Treatment Facility for College of Agriculture in Murtha Campus			2,000,000	2,000,000
3101002000018000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
3101002000019000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)				37,000,000	37,000,000
Sub-total, Projects				37,000,000	37,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	711,000	2,519,000		3,230,000
320200000000000	RESEARCH PROGRAM	711,000	2,519,000		3,230,000
320200100001000	Conduct of Research Services	711,000	2,519,000		3,230,000
330000000000000	00 : Community engagement increased		1,081,000		1,081,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,081,000		1,081,000
330100100001000	Provision of Extension Services		1,081,000		1,081,000
Sub-total, Operations		114,043,000	31,954,000	54,112,000	200,109,000
TOTAL NEW APPROPRIATIONS		P 145,908,000	P 38,378,000	P 54,112,000	P 238,398,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

99,526

Total Permanent Positions

99,526

Other Compensation Common to All

Personnel Economic Relief Allowance

6,936

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,445

Mid-Year Bonus - Civilian

8,293

Year End Bonus

8,293

Cash Gift

1,445

Step Increment

249

Productivity Enhancement Incentive

1,445

Total Other Compensation Common to All

28,442

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

291

Lump-sum for filling of Positions - Civilian

11,424

Total Other Compensation for Specific Groups

11,715

Other Benefits

PAG-IBIG Contributions

346

PhilHealth Contributions

1,011

Employees Compensation Insurance Premiums

346

Total Other Benefits

1,703

Non-Permanent Positions

4,522

Total Personnel Services

145,908

Maintenance and Other Operating Expenses

Travelling Expenses

879

Training and Scholarship Expenses

5,226

Supplies and Materials Expenses

4,585

Utility Expenses

3,210

Communication Expenses

668

Awards/Rewards and Prizes

170

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	5,864
General Services	9,556
Repairs and Maintenance	3,950
Taxes, Insurance Premiums and Other Fees	2,146
Labor and Wages	1,465
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	180
Representation Expenses	39
Transportation and Delivery Expenses	65
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	32
Subscription Expenses	10
Other Maintenance and Operating Expenses	15

Total Maintenance and Other Operating Expenses	38,378

Total Current Operating Expenditures	184,286

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	32,000
Machinery and Equipment Outlay	21,919
Furniture, Fixtures and Books Outlay	193

Total Capital Outlays	54,112

Total Programs/Locally-Funded Project(s)	238,398

TOTAL NEW APPROPRIATIONS	238,398
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