

**Capital Outlays**

Property, Plant and Equipment Outlay	
Buildings and Other Structures	178,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	5,400
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<b>Total Capital Outlays</b>	<b>198,400</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>376,971</b>
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**W.3. OCCIDENTAL MINDORO STATE COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 247,136,000  
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**New Appropriations, by Program**  
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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>PROGRAMS</b>				
General Administration and Support	P 37,331,000	P 4,289,000		P 41,620,000
Operations	149,723,000	27,869,000	27,924,000	205,516,000
HIGHER EDUCATION PROGRAM	149,386,000	25,428,000	27,924,000	202,738,000
RESEARCH PROGRAM	337,000	1,708,000		2,045,000
TECHNICAL ADVISORY EXTENSION PROGRAM		733,000		733,000
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 187,054,000</b>	<b>P 32,158,000</b>	<b>P 27,924,000</b>	<b>P 247,136,000</b>
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**New Appropriations, by Programs/Activities/Projects**  
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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	26,806,000	4,289,000		31,095,000
Administration of Personnel Benefits	10,525,000			10,525,000
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<b>Sub-total, General Administration and Support</b>	<b>37,331,000</b>	<b>4,289,000</b>		<b>41,620,000</b>
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<b>Operations</b>				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	149,386,000	25,428,000	27,924,000	202,738,000
<b>HIGHER EDUCATION PROGRAM</b>	149,386,000	25,428,000	27,924,000	202,738,000
Provision of Higher Education Services	149,386,000	25,428,000	19,424,000	194,238,000
<b>Project(s)</b>				
Locally-Funded Project(s)			8,500,000	8,500,000
Improvement of Gymnasium, Labangan Campus			8,500,000	8,500,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	337,000	1,708,000		2,045,000
<b>RESEARCH PROGRAM</b>	337,000	1,708,000		2,045,000
Conduct of Research Services	337,000	1,708,000		2,045,000
Community Engagement Increased		733,000		733,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		733,000		733,000
Provision of Extension Services		733,000		733,000
<b>Sub-total, Operations</b>	149,723,000	27,869,000	27,924,000	205,516,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 187,054,000 P</b>	<b>32,158,000 P</b>	<b>27,924,000 P</b>	<b>247,136,000</b>

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

130,973

Total Permanent Positions

130,973

**Other Compensation Common to All**

Personnel Economic Relief Allowance

9,144

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,286

Mid-Year Bonus - Civilian

10,915

GENERAL APPROPRIATIONS ACT, FY 2019

Year End Bonus	10,915
Cash Gift	1,905
Productivity Enhancement Incentive	1,905
Step Increment	328
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<b>Total Other Compensation Common to All</b>	<b>37,734</b>
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<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	315
Lump-Sum for filling of Positions - Civilian	10,491
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<b>Total Other Compensation for Specific Groups</b>	<b>10,806</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	457
PhilHealth Contributions	1,604
Employees Compensation Insurance Premiums	457
Loyalty Award - Civilian	45
Terminal Leave	34
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<b>Total Other Benefits</b>	<b>2,597</b>
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<b>Non-Permanent Positions</b>	<b>4,944</b>
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<b>Total Personnel Services</b>	<b>187,054</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	600
Training and Scholarship Expenses	3,135
Supplies and Materials Expenses	6,033
Utility Expenses	4,638
Communication Expenses	905
Awards/Rewards and Prizes	135
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	4,044
General Services	7,340
Repairs and Maintenance	2,970
Taxes, Insurance Premiums and Other Fees	1,239
Labor and Wages	520
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	113
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	14
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<b>Total Maintenance and Other Operating Expenses</b>	<b>32,158</b>
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<b>Total Current Operating Expenditures</b>	<b>219,212</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	8,500
Machinery and Equipment Outlay	19,424
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<b>Total Capital Outlays</b>	<b>27,924</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>247,136</b>
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**N.4. PALAMAN STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 471,207,000  
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**New Appropriations, by Program**  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 69,533,000	P 27,756,000	P	P 97,289,000
Support to Operations	6,412,000	7,000		6,419,000
Operations	241,984,000	25,515,000	100,000,000	367,499,000
HIGHER EDUCATION PROGRAM	219,117,000	21,004,000	100,000,000	340,121,000
ADVANCED EDUCATION PROGRAM	11,746,000	1,200,000		12,946,000
RESEARCH PROGRAM	10,505,000	2,443,000		12,948,000
TECHNICAL ADVISORY EXTENSION PROGRAM	616,000	868,000		1,484,000
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 317,929,000</b>	<b>P 53,278,000</b>	<b>P 100,000,000</b>	<b>P 471,207,000</b>
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**New Appropriations, by Programs/Activities/Projects**  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>