

H. 3. OCCIDENTAL MINDORO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 377,322,000

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New Appropriations, by Program

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Current Operating Expenditures

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Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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## PROGRAMS

1000000000000000	General Administration and Support	P	44,933,000	P	5,031,000	P	48,866,000	P	98,830,000
3000000000000000	Operations		168,156,000		69,492,000		40,844,000		278,492,000
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	HIGHER EDUCATION PROGRAM		167,325,000		66,905,000		40,844,000		275,074,000
	RESEARCH PROGRAM		831,000		1,809,000				2,640,000
	TECHNICAL ADVISORY EXTENSION PROGRAM				778,000				778,000
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	TOTAL NEW APPROPRIATIONS	P	213,089,000	P	74,523,000	P	89,710,000	P	377,322,000
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## New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P	30,215,000	P	5,031,000
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100000100002000	Administration of Personnel Benefits		14,718,000		
					14,718,000
Projects					
Locally-Funded Project(s)				48,866,000	48,866,000
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100000200016000	Construction of HRM Hostel (Dormitory) and Canteen, Labangan Campus			15,000,000	15,000,000
100000200017000	Repairs/Improvements/Maintenance (OMSC Campus-wide)			16,246,000	16,246,000
100000200018000	Completion of Drainage System, Labangan Campus			2,000,000	2,000,000
100000200019000	Repair of Access Roads, Labangan Campus			2,500,000	2,500,000
100000200020000	Upgrading of Existing Barbed Wire Fence, Labangan Campus			3,000,000	3,000,000
100000200021000	Construction of Parking Area, Labangan Campus			3,000,000	3,000,000
100000200022000	Upgrading of Existing Barbed Wire Fence, Murtha Campus			3,000,000	3,000,000

100000200023000	Completion of Covered Pathway, Murtha Campus			2,120,000	2,120,000
100000200024000	Completion of Covered Pathway, Sablayan Campus			2,000,000	2,000,000
Sub-total, General Administration and Support		44,933,000	5,031,000	48,866,000	98,830,000
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300000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	167,325,000	66,905,000	40,844,000	275,074,000
310100000000000	HIGHER EDUCATION PROGRAM	167,325,000	66,905,000	40,844,000	275,074,000
310100100001000	Provision of Higher Education Services	167,325,000	65,905,000	5,421,000	238,651,000
Projects					
Locally-Funded Project(s)			1,000,000	35,423,000	36,423,000
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310100200041000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200042000	Rehabilitation of Two-Storey Classroom Building, Labangan Campus			24,413,000	24,413,000
310100200043000	Repair and Repainting of Various Buildings including Declogging/Renovating of Comfort Rooms, (College-wide)			1,010,000	1,010,000
310100200044000	ICT Connection and Other Equipment		500,000		500,000
310100200045000	Acquisition of Civil Engineering Laboratory Equipment			10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	831,000	1,809,000		2,640,000
320200000000000	RESEARCH PROGRAM	831,000	1,809,000		2,640,000
320200100001000	Conduct of Research Services	831,000	1,809,000		2,640,000
330000000000000	00 : Community engagement increased		778,000		778,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		778,000		778,000
330100100001000	Provision of Extension Services		778,000		778,000
Sub-total, Operations		168,156,000	69,492,000	40,844,000	278,492,000
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TOTAL NEW APPROPRIATIONS		P 213,089,000	P 74,523,000	P 89,710,000	P 377,322,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

147,869

Total Permanent Positions

147,869

## Other Compensation Common to All

Personnel Economic Relief Allowance

9,120

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,280

Mid-Year Bonus - Civilian

12,322

Year End Bonus

12,322

Cash Gift

1,900

Productivity Enhancement Incentive

1,900

Step Increment

370

Total Other Compensation Common to All

40,574

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

315

Lump-sum for filling of Positions - Civilian

14,604

Anniversary Bonus - Civilian

1,218

Total Other Compensation for Specific Groups

16,137

## Other Benefits

PAG-IBIG Contributions

455

PhilHealth Contributions

1,744

Employees Compensation Insurance Premiums

455

Loyalty Award - Civilian

365

Terminal Leave

114

Total Other Benefits

3,133

Non-Permanent Positions

5,376

Total Personnel Services

213,089

## Maintenance and Other Operating Expenses

Travelling Expenses

1,615

Training and Scholarship Expenses

3,320

Supplies and Materials Expenses

14,302

Utility Expenses

7,390

Communication Expenses

25,165

Awards/Rewards and Prizes

135

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

126

Professional Services

8,044

General Services

8,636

Repairs and Maintenance

2,970

Taxes, Insurance Premiums and Other Fees

1,239

Labor and Wages

608

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	514
Total Maintenance and Other Operating Expenses	74,523
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TOTAL CURRENT OPERATING EXPENDITURES	287,612
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Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	17,620
Buildings and Other Structures	56,669
Machinery and Equipment Outlay	12,486
Furniture, Fixtures and Books Outlay	2,935
Total Capital Outlays	89,710
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TOTAL NEW APPROPRIATIONS	377,322
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