

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

New Appropriations, by Program

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 44,933,000	P 5,031,000	P 48,866,000	P 98,830,000
Operations	168,156,000	69,492,000	40,844,000	278,492,000
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
TOTAL NEW APPROPRIATIONS	P 213,089,000	P 74,523,000	P 89,710,000	P 377,322,000

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	30,215,000	5,031,000		35,246,000
Administration of Personnel Benefits	14,718,000			14,718,000
Project(s)				
Locally-Funded Project(s)			48,866,000	48,866,000
Construction of HRM Hostel (Dormitory) and Canteen, Labangan Campus			15,000,000	5,500,000
Repair/Improvements/Maintenance (OMSC Campus-wide)			16,246,000	16,246,000
Completion of Drainage System, Labangan Campus			2,000,000	2,000,000
Repair of Access Roads, Labangan Campus			2,500,000	2,500,000

GENERAL APPROPRIATIONS ACT, FY 2021

Upgrading of Existing Barbed Wire Fence, Labangan Campus			3,000,000	3,000,000
Construction of Parking Area, Labangan Campus			3,000,000	3,000,000
Upgrading of Existing Barbed Wire Fence, Murtha Campus			3,000,000	3,000,000
Completion of Covered Pathway, Murtha Campus			2,120,000	2,120,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	167,325,000	66,905,000	40,844,000	275,074,000
Provision of Higher Education Services	167,325,000	65,905,000	5,421,000	238,651,000
Project(s)				
Locally-Funded Project(s)		1,000,000	35,423,000	36,423,000
Rehabilitation of Two-Storey Classroom Building, Labangan Campus			24,413,000	24,413,000
Repair and Repainting of Various Buildings including Declogging/Renovation of Comfort Rooms, (College-wide)			1,010,000	1,010,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Acquisition of Civil Engineering Laboratory Equipment			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	831,000	1,809,000		2,640,000
RESEARCH PROGRAM	831,000	1,809,000		2,640,000
Conduct of Research Services	831,000	1,809,000		2,640,000
Community engagement increased		778,000		778,000
TECHNICAL ADVISORY EXTENSION PROGRAM		778,000		778,000
Provision of Extension Services		778,000		778,000
Sub-total, Operations	168,156,000	69,492,000	40,844,000	278,492,000
TOTAL NEW APPROPRIATIONS	P 213,089,000	P 74,523,000	P 89,710,000	P 377,322,000

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
------------------	-------

GENERAL APPROPRIATIONS ACT, FY 2021

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
Total Current Operating Expenditures	287,612
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, Fixture and Books Outlay	2,935
Total Capital Outlays	89,710
TOTAL NEW APPROPRIATIONS	377,322