

H.3. OCCIDENTAL MINDORO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 468,639,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 46,899,000	P 5,031,000	P	P 51,930,000
Operations	179,563,000	221,863,000	15,283,000	416,709,000
HIGHER EDUCATION PROGRAM	178,692,000	219,276,000	15,283,000	413,251,000
RESEARCH PROGRAM	871,000	1,809,000		2,680,000
TECHNICAL ADVISORY EXTENSION PROGRAM		778,000		778,000
TOTAL NEW APPROPRIATIONS	P 226,462,000	P 226,894,000	P 15,283,000	P 468,639,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 29,741,000	P 5,031,000	P	P 34,772,000
Administration of Personnel Benefits	17,158,000			17,158,000
Sub-total, General Administration and Support	46,899,000	5,031,000		51,930,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	178,692,000	219,276,000	15,283,000	413,251,000

GENERAL APPROPRIATIONS ACT, FY 2022

HIGHER EDUCATION PROGRAM	<u>178,692,000</u>	<u>219,276,000</u>	<u>15,283,000</u>	<u>413,251,000</u>
Provision of Higher Education Services	174,967,000	65,905,000		240,872,000
Project(s)				
Locally-Funded Project(s)	<u>3,725,000</u>	<u>153,371,000</u>	<u>15,283,000</u>	<u>172,379,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		9,600,000	15,100,000	24,700,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		138,152,000		138,152,000
Increase in carrying capacity of Nursing and Allied Health Programs	3,725,000	2,619,000	183,000	6,527,000
Higher education research improved to promote economic productivity and innovation	<u>871,000</u>	<u>1,809,000</u>		<u>2,680,000</u>
RESEARCH PROGRAM	<u>871,000</u>	<u>1,809,000</u>		<u>2,680,000</u>
Conduct of Research Services	871,000	1,809,000		2,680,000
Community engagement increased		<u>778,000</u>		<u>778,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>778,000</u>		<u>778,000</u>
Provision of Extension Services		<u>778,000</u>		<u>778,000</u>
Sub-total, Operations	<u>179,563,000</u>	<u>221,863,000</u>	<u>15,283,000</u>	<u>416,709,000</u>
TOTAL NEW APPROPRIATIONS	P <u>226,462,000</u>	P <u>226,894,000</u>	P <u>15,283,000</u>	P <u>468,639,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

154,420

Total Permanent Positions

154,420

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance
Transportation Allowance

9,144
180
180

Clothing and Uniform Allowance	2,286
Mid-Year Bonus - Civilian	12,868
Year End Bonus	12,868
Cash Gift	1,905
Productivity Enhancement Incentive	1,905
Step Increment	387
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Total Other Compensation Common to All	41,723
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	315
Lump-sum for filling of Positions - Civilian	17,038
Lump-sum for Personnel Services	3,725
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Total Other Compensation for Specific Groups	21,078
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Other Benefits	
PAG-IBIG Contributions	456
PhilHealth Contributions	2,578
Employees Compensation Insurance Premiums	456
Loyalty Award - Civilian	255
Terminal Leave	120
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Total Other Benefits	3,865
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Non-Permanent Positions	5,376
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Total Personnel Services	226,462
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,615
Training and Scholarship Expenses	4,320
Supplies and Materials Expenses	14,302
Utility Expenses	6,390
Communication Expenses	23,239
Awards/Rewards and Prizes	135
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	8,044
General Services	11,562
Repairs and Maintenance	2,970
Financial Assistance/Subsidy	138,652
Taxes, Insurance Premiums and Other Fees	1,239
Labor and Wages	108
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	12,733
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Total Maintenance and Other Operating Expenses	226,894
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Total Current Operating Expenditures	453,356
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GENERAL APPROPRIATIONS ACT, FY 2022**Capital Outlays****Property, Plant and Equipment Outlay****Buildings and Other Structures****6,795****Machinery and Equipment Outlay****6,978****Furniture, Fixtures and Books Outlay****1,510****Total Capital Outlays****15,283****TOTAL NEW APPROPRIATIONS****468,639**
