

H. 3. OCCIDENTAL MINDORO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder. P 472, 552, 000

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New Appropriations, by Programs/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 56,238,000	P 5,215,000	P	P 61,453,000
3000000000000000	Operations	171,953,000	70,994,000		242,947,000
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	HIGHER EDUCATION PROGRAM	171,026,000	68,313,000		239,339,000
	RESEARCH PROGRAM	927,000	1,875,000		2,802,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		806,000		806,000
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	Total, Regular Programs	228,191,000	76,209,000		304,400,000
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B. PROJECT(S)

Locally-Funded Project(s)		143,152,000	25,000,000	168,152,000
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Total, Project(s)		143,152,000	25,000,000	168,152,000
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TOTAL NEW APPROPRIATIONS	P	228,191,000	P 219,361,000	P 25,000,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures		
		Personnel	Maintenance and Other	Capital
		Services	Operating Expenses	Outlays
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				Total
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REGULAR PROGRAMS				
1000000000000000	General Administration and Support			
10000100001000	General Management and Supervision	P 31,383,000	P 5,215,000	P 36,598,000
10000100002000	Administration of Personnel Benefits	24,855,000		24,855,000
	Sub-total, General Administration and Support	56,238,000	5,215,000	61,453,000
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3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	171,026,000	68,313,000	239,339,000
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310100100001000	Provision of Higher Education Services	171,026,000	68,313,000	239,339,000
3202000000000000	RESEARCH PROGRAM	927,000	1,875,000	2,802,000
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320200100001000	Conduct of Research Services	927,000	1,875,000	2,802,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		806,000	806,000
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330100100001000	Provision of Extension Services		806,000	806,000
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	Sub-total, Operations	171,953,000	70,994,000	242,947,000
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	Total, Regular Programs	228,191,000	76,209,000	304,400,000
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PROJECT(S)

Locally-Funded Project(s)

310100200049000	Free Higher Education		138,152,000	138,152,000
310100200047000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200052000	Higher Education Research and Innovation Project		3,000,000	3,000,000

310100200051000	Construction of Technology Building, OMSC Main Campus			25,000,000	25,000,000
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	Sub-total, Locally-Funded Project(s)	143,152,000		25,000,000	168,152,000
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	Total, Project(s)	143,152,000		25,000,000	168,152,000
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	TOTAL NEW APPROPRIATIONS	P 228,191,000	P 219,361,000	P 25,000,000	P 472,552,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

152,082

Total Permanent Positions

152,082

Other Compensation Common to All

Personnel Economic Relief Allowance

9,024

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,256

Mid-Year Bonus - Civilian

12,673

Year End Bonus

12,673

Cash Gift

1,880

Productivity Enhancement Incentive

1,880

Step Increment

381

Total Other Compensation Common to All

41,127

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

315

Lump-sum for filling of Positions - Civilian

24,631

Total Other Compensation for Specific Groups

24,946

Other Benefits

PAG-IBIG Contributions

451

PhilHealth Contributions

3,374

Employees Compensation Insurance Premiums

451

Loyalty Award - Civilian

160

Terminal Leave

224

Total Other Benefits

4,660

Non-Permanent Positions

5,376

Total Personnel Services

228,191

Maintenance and Other Operating Expenses

Travelling Expenses

1,615

Training and Scholarship Expenses

3,414

Supplies and Materials Expenses

14,302

672 GENERAL APPROPRIATIONS ACT, FY 2023

Utility Expenses	7,447
Communication Expenses	22,582
Awards/Rewards and Prizes	135
Survey, Research, Exploration and Development Expenses	2,000
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	138,152
Taxes, Insurance Premiums and Other Fees	2,339
Labor and Wages	1,016
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	113
Representation Expenses	39
Transportation and Delivery Expenses	65
Rent/Lease Expenses	384
Membership Dues and Contributions to Organizations	32
Subscription Expenses	10
Other Maintenance and Operating Expenses	3,014
Total Maintenance and Other Operating Expenses	219,361

TOTAL CURRENT OPERATING EXPENDITURES	447,552

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	472,552
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