

H. 3. OCCIDENTAL MINDORO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 575,591,000
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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				
10000000000000000000 General Administration and Support	P 67,321,000	P 6,027,000	P 12,650,000	P 85,998,000
30000000000000000000 Operations	178,236,000	89,023,000		267,259,000
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HIGHER EDUCATION PROGRAM	177,313,000	86,293,000		263,606,000
RESEARCH PROGRAM	923,000	1,909,000		2,832,000
TECHNICAL ADVISORY EXTENSION PROGRAM		821,000		821,000
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Total, Regular Programs	245,557,000	95,050,000	12,650,000	353,257,000
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B. PROJECT(S)

Locally-Funded Project(s)		162,334,000	60,000,000	222,334,000
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Total, Project(s)		162,334,000	60,000,000	222,334,000
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TOTAL NEW APPROPRIATIONS	P	245,557,000	P	257,384,000
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	P		P	72,650,000
			P	575,591,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	P	31,188,000	P	6,027,000
		-----	P	12,650,000
			P	49,865,000
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100000100002000		36,133,000		36,133,000
Sub-total, General Administration and Support		67,321,000		6,027,000
		-----		12,650,000
				85,998,000
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3000000000000000	Operations			
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
3101000000000000		177,313,000		86,293,000
				263,606,000
310100100001000		177,313,000		86,293,000
				263,606,000
3202000000000000		923,000		1,909,000
				2,832,000
320200100001000		923,000		1,909,000
				2,832,000
3301000000000000				821,000
				821,000
330100100001000				821,000
				821,000
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Sub-total, Operations		178,236,000		89,023,000
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Total, Regular Programs		245,557,000		95,050,000
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				12,650,000
				353,257,000
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PROJECT(S)

Locally-Funded Project(s)

310100200049000	Free Higher Education		159,334,000		159,334,000
310100200053000	Construction of Research, Development, and Extension Building with Other Machinery and Equipment and Furniture and Fixtures, Main Campus			15,000,000	15,000,000
310100200054000	Construction of Laboratory Building with Classrooms, Main Campus			15,000,000	15,000,000
310100200047000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200055000	Tulong Dunong Program		1,000,000		1,000,000
310100200056000	Construction of Multi-Purpose Building (Dormitory)			30,000,000	30,000,000
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	Sub-total, Locally-Funded Project(s)		162,334,000	60,000,000	222,334,000
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	Total, Project(s)		162,334,000	60,000,000	222,334,000
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	TOTAL NEW APPROPRIATIONS	P 245,557,000	P 257,384,000	P 72,650,000	P 575,591,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

157,079

Total Permanent Positions

157,079

Other Compensation Common to All

Personnel Economic Relief Allowance

8,856

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,214

Mid-Year Bonus - Civilian

13,091

Year End Bonus

13,091

Cash Gift

1,845

Productivity Enhancement Incentive

1,845

Step Increment

393

Total Other Compensation Common to All

41,695

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

315

Lump-sum for filling of Positions - Civilian

35,669

Total Other Compensation for Specific Groups

35,984

Other Benefits	
PAG-IBIG Contributions	442
PhilHealth Contributions	3,487
Employees Compensation Insurance Premiums	442
Loyalty Award - Civilian	300
Terminal Leave	464
Total Other Benefits	5,135

Non-Permanent Positions	5,664

Total Personnel Services	245,557

Maintenance and Other Operating Expenses	
Travelling Expenses	1,615
Training and Scholarship Expenses	3,984
Supplies and Materials Expenses	32,376
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	11,725
Repairs and Maintenance	2,970
Financial Assistance/Subsidy	160,334
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	66
Subscription Expenses	10
Other Maintenance and Operating Expenses	14
Total Maintenance and Other Operating Expenses	257,384

TOTAL CURRENT OPERATING EXPENDITURES	502,941

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	55,500
Machinery and Equipment Outlay	3,976
Transportation Equipment Outlay	12,650
Furniture, Fixtures and Books Outlay	524
Total Capital Outlays	72,650

TOTAL NEW APPROPRIATIONS	575,591
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