

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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 67,321,000	P 6,027,000	P 12,650,000	P 85,998,000
Operations	178,236,000	89,023,000		267,259,000
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
Total, Regular Programs	245,557,000	95,050,000	12,650,000	353,257,000
B. PROJECT(S)				
Locally-Funded Project(s)		162,334,000	60,000,000	222,334,000
Total, Project(s)		162,334,000	60,000,000	222,334,000
TOTAL NEW APPROPRIATIONS	P 245,557,000	P 257,384,000	P 72,650,000	P 575,591,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 31,188,000	P 6,027,000	P 12,650,000	P 49,865,000
Administration of Personnel Benefits	36,133,000			36,133,000
Sub-total, General Administration and Support	67,321,000	6,027,000	12,650,000	85,998,000

Operations			
HIGHER EDUCATION PROGRAM	<u>177,313,000</u>	<u>86,293,000</u>	<u>263,606,000</u>
Provision of Higher Education Services	177,313,000	86,293,000	263,606,000
RESEARCH PROGRAM	<u>923,000</u>	<u>1,909,000</u>	<u>2,832,000</u>
Conduct of Research Services	923,000	1,909,000	2,832,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>821,000</u>	<u>821,000</u>
Provision of Extension Services		821,000	821,000
Sub-total, Operations	<u>178,236,000</u>	<u>89,023,000</u>	<u>267,259,000</u>
Total, Regular Programs	<u>245,557,000</u>	<u>95,050,000</u>	<u>12,650,000</u> <u>353,257,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		159,334,000	159,334,000
Construction of Research, Development, and Extension Building with Other Machinery and Equipment and Furniture and Fixtures, Main Campus			15,000,000 15,000,000
Construction of Laboratory Building with Classrooms, Main Campus			15,000,000 15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Tulong Dunong Program		1,000,000	1,000,000
Construction of Multi-Purpose Building (Dormitory)			<u>30,000,000</u> <u>30,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>162,334,000</u>	<u>60,000,000</u> <u>222,334,000</u>
Total, Project(s)		<u>162,334,000</u>	<u>60,000,000</u> <u>222,334,000</u>
TOTAL NEW APPROPRIATIONS	P <u>245,557,000</u>	P <u>257,384,000</u>	P <u>72,650,000</u> P <u>575,591,000</u>

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
	<hr/>
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
	<hr/>
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
	<hr/>
Total Other Benefits	5,135
Non-Permanent Positions	5,664
	<hr/>
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	<u>14</u>
Total Maintenance and Other Operating Expenses	<u>257,384</u>
Total Current Operating Expenditures	<u>502,941</u>
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	<u>524</u>
Total Capital Outlays	<u>72,650</u>
TOTAL NEW APPROPRIATIONS	<u><u>575,591</u></u>