

H.3. OCCIDENTAL MINDORO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 622,849,000

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 94,395,000	P 33,262,000	P	P 127,657,000
Operations	178,614,000	111,530,000	22,400,000	312,544,000
HIGHER EDUCATION PROGRAM	177,381,000	107,725,000	22,400,000	307,506,000
RESEARCH PROGRAM	1,233,000	2,937,000		4,170,000
TECHNICAL ADVISORY EXTENSION PROGRAM		868,000		868,000
Total, Regular Programs	273,009,000	144,792,000	22,400,000	440,201,000
B. PROJECT(S)				
Locally-Funded Project(s)		170,148,000	12,500,000	182,648,000
Total, Project(s)		170,148,000	12,500,000	182,648,000
TOTAL NEW APPROPRIATIONS	P 273,009,000	P 314,940,000	P 34,900,000	P 622,849,000

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 56,927,000	P 33,262,000	P	P 90,189,000
Administration of Personnel Benefits	37,468,000			37,468,000
Sub-total, General Administration and Support	94,395,000	33,262,000		127,657,000
Operations				
HIGHER EDUCATION PROGRAM	177,381,000	107,725,000	22,400,000	307,506,000
Provision of Higher Education Services	177,381,000	107,725,000	22,400,000	307,506,000
RESEARCH PROGRAM	1,233,000	2,937,000		4,170,000
Conduct of Research Services	1,233,000	2,937,000		4,170,000
TECHNICAL ADVISORY EXTENSION PROGRAM		868,000		868,000
Provision of Extension Services		868,000		868,000
Sub-total, Operations	178,614,000	111,530,000	22,400,000	312,544,000
Total, Regular Programs	273,009,000	144,792,000	22,400,000	440,201,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		169,148,000		169,148,000
Construction of Historical and Heritage Center, OMSC Main Campus (Labangan)			12,500,000	12,500,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		170,148,000	12,500,000	182,648,000
Total, Project(s)		170,148,000	12,500,000	182,648,000
TOTAL NEW APPROPRIATIONS	P 273,009,000	P 314,940,000	P 34,900,000	P 622,849,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	171,384
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Total Permanent Positions	<u>171,384</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,672
Representation Allowance	210
Transportation Allowance	210
Clothing and Uniform Allowance	2,821
Mid-Year Bonus - Civilian	14,283
Year End Bonus	14,283
Cash Gift	2,015
Productivity Enhancement Incentive	2,015
Step Increment	<u>429</u>

Total Other Compensation Common to All	<u>45,938</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	396
Lump-sum for Filling of Positions - Civilian	<u>37,332</u>

Total Other Compensation for Specific Groups	<u>37,728</u>
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Other Benefits

PAG-IBIG Contributions	968
PhilHealth Contributions	4,242
Employees Compensation Insurance Premiums	483
Loyalty Award - Civilian	330
Terminal Leave	<u>136</u>

Total Other Benefits	<u>6,159</u>
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Non-Permanent Positions

<u>11,800</u>

Total Personnel Services

<u>273,009</u>

Maintenance and Other Operating Expenses

Travelling Expenses	1,758
Training and Scholarship Expenses	5,807
Supplies and Materials Expenses	19,351
Utility Expenses	37,632
Communication Expenses	16,181
Awards/Rewards and Prizes	184
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	616
General Services	55,258

GENERAL APPROPRIATIONS ACT, FY 2025

Repairs and Maintenance	2,920
Financial Assistance/Subsidy	170,148
Taxes, Insurance Premiums and Other Fees	2,339
Labor and Wages	104
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	113
Representation Expenses	83
Transportation and Delivery Expenses	229
Rent/Lease Expenses	444
Membership Dues and Contributions to Organizations	1,599
Subscription Expenses	10
Other Maintenance and Operating Expenses	14
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Total Maintenance and Other Operating Expenses	314,940
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Total Current Operating Expenditures	587,949
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	7,400
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Total Capital Outlays	34,900
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TOTAL NEW APPROPRIATIONS	622,849
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