

### H.3. OCCIDENTAL MINDORO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 682,939,000

#### New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 135,340,000	P 8,235,000	P 1,958,000	P 145,533,000
Operations	<u>215,033,000</u>	<u>265,705,000</u>	<u>16,668,000</u>	<u>497,406,000</u>
HIGHER EDUCATION PROGRAM	213,961,000	262,874,000	16,668,000	493,503,000
RESEARCH PROGRAM	1,072,000	1,980,000		3,052,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>851,000</u>		<u>851,000</u>
Total, Regular Programs	<u>350,373,000</u>	<u>273,940,000</u>	<u>18,626,000</u>	<u>642,939,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)			<u>40,000,000</u>	<u>40,000,000</u>

Total, Project(s)			<u>40,000,000</u>	<u>40,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>350,373,000</b>	<b>P</b>	<b>273,940,000</b>
			<b>P</b>	<b>58,626,000</b>
			<b>P</b>	<b>682,939,000</b>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

**REGULAR PROGRAMS**

General Administration and Support

General Management and Supervision	P	96,629,000	P	8,235,000	P	1,958,000	P	106,822,000
Administration of Personnel Benefits		<u>38,711,000</u>						<u>38,711,000</u>
Sub-total, General Administration and Support		<u>135,340,000</u>		<u>8,235,000</u>		<u>1,958,000</u>		<u>145,533,000</u>

Operations

<b>HIGHER EDUCATION PROGRAM</b>		<u>213,961,000</u>		<u>262,874,000</u>		<u>16,668,000</u>		<u>493,503,000</u>
Provision of Higher Education Services		213,961,000		73,664,000		16,668,000		304,293,000
Free Higher Education				189,210,000				189,210,000
<b>RESEARCH PROGRAM</b>		<u>1,072,000</u>		<u>1,980,000</u>				<u>3,052,000</u>
Conduct of Research Services		1,072,000		1,980,000				3,052,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>				<u>851,000</u>				<u>851,000</u>
Provision of Extension Services				851,000				851,000
Sub-total, Operations		<u>215,033,000</u>		<u>265,705,000</u>		<u>16,668,000</u>		<u>497,406,000</u>
Total, Regular Programs		<u>350,373,000</u>		<u>273,940,000</u>		<u>18,626,000</u>		<u>642,939,000</u>

**PROJECT(S)**

Locally-Funded Project(s)

Construction of Academic Building, San Jose Campus						30,000,000		30,000,000
Construction of Physical Education Gymnasium, Mamburao Campus						<u>10,000,000</u>		<u>10,000,000</u>
Sub-total, Locally-Funded Project(s)						<u>40,000,000</u>		<u>40,000,000</u>
Total, Project(s)						<u>40,000,000</u>		<u>40,000,000</u>

<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>350,373,000</b>	<b>P</b>	<b>273,940,000</b>	<b>P</b>	<b>58,626,000</b>	<b>P</b>	<b>682,939,000</b>
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**New Appropriations, by Object of Expenditures**  
(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary	230,627
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Total Permanent Positions	<u>230,627</u>
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	11,376
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Representation Allowance	210
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Transportation Allowance	210
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Clothing and Uniform Allowance	3,318
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Mid-Year Bonus - Civilian	19,219
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Year End Bonus	19,219
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Cash Gift	2,370
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Productivity Enhancement Incentive	2,370
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Step Increment	<u>576</u>
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Total Other Compensation Common to All	<u>58,868</u>
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	449
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Lump-sum for Filling of Positions - Civilian	38,711
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Anniversary Bonus - Civilian	<u>1,194</u>
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Total Other Compensation for Specific Groups	<u>40,354</u>
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**Other Benefits**

PAF-IBIG Contributions	1,138
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PhilHealth Contributions	5,731
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Employees Compensation Insurance Premiums	569
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Loyalty Award - Civilian	<u>360</u>
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Total Other Benefits	<u>7,798</u>
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**Non-Permanent Positions**

	<u>12,726</u>
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**Total Personnel Services**

	<u>350,373</u>
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**Maintenance and Other Operating Expenses**

Travelling Expenses	2,008
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Training and Scholarship Expenses	6,506
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Supplies and Materials Expenses	10,632
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Utility Expenses	21,448
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Communication Expenses	16,181
Awards/Rewards and Prizes	184
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	2,033
General Services	17,166
Repairs and Maintenance	2,920
Financial Assistance/Subsidy	189,210
Taxes, Insurance Premiums and Other Fees	3,492
Labor and Wages	225
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	110
Representation Expenses	83
Transportation and Delivery Expenses	145
Rent/Lease Expenses	444
Membership Dues and Contributions to Organizations	979
Subscription Expenses	10
Other Maintenance and Operating Expenses	<u>14</u>
 Total Maintenance and Other Operating Expenses	 <u>273,940</u>
 Total Current Operating Expenditures	 <u>624,313</u>
 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	16,096
Furniture, Fixtures and Books Outlay	<u>2,530</u>
 Total Capital Outlays	 <u>58,626</u>
 TOTAL NEW APPROPRIATIONS	 <u><u>682,939</u></u>