

G.3. OCCIDENTAL MINDORO STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>472,552</u>	<u>575,591</u>	<u>621,849</u>
General Fund	472,552	575,591	621,849
Automatic Appropriations	<u>20,384</u>	<u>18,849</u>	<u>20,566</u>
Retirement and Life Insurance Premiums	20,384	18,849	20,566
Continuing Appropriations	<u>32,156</u>	<u>6,459</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	15,100		
Unreleased Appropriation for MOOE			
R.A. No. 11639	9,600		
Unobligated Releases for Capital Outlays			
R.A. No. 11639	183		
R.A. No. 11936		1,538	
Unobligated Releases for MOOE			
R.A. No. 11639	7,273		
R.A. No. 11936		4,921	

Budgetary Adjustment(s)	<u>35,049</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	28,876		
Pension and Gratuity Fund	3,621		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	<u>2,552</u>		
Total Available Appropriations	560,141	600,899	642,415
Unused Appropriations	(7,999)	(6,459)	
Unobligated Allotment	(7,999)	(6,459)	
TOTAL OBLIGATIONS	<u>552,142</u>	<u>594,440</u>	<u>642,415</u>

EXPENDITURE PROGRAM
(in pesos)

(Cash-Based)

GAS / STO / OPERATIONS / PROJECTS	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	<u>83,576,000</u>	<u>88,591,000</u>	<u>132,302,000</u>
Regular	<u>83,576,000</u>	<u>88,591,000</u>	<u>132,302,000</u>
PS	78,398,000	69,914,000	99,040,000
MOOE	5,178,000	6,027,000	33,262,000
CO		12,650,000	
Operations	<u>468,566,000</u>	<u>505,849,000</u>	<u>510,113,000</u>
Regular	<u>416,308,000</u>	<u>283,515,000</u>	<u>328,465,000</u>
PS	209,848,000	194,492,000	194,535,000
MOOE	206,460,000	89,023,000	111,530,000
CO			22,400,000
Projects / Purpose	<u>52,258,000</u>	<u>222,334,000</u>	<u>181,648,000</u>
Locally-Funded Project(s)	<u>52,258,000</u>	<u>222,334,000</u>	<u>181,648,000</u>
MOOE	13,890,000	162,334,000	169,148,000
CO	38,368,000	60,000,000	12,500,000
TOTAL AGENCY BUDGET	<u>552,142,000</u>	<u>594,440,000</u>	<u>642,415,000</u>
Regular	<u>499,884,000</u>	<u>372,106,000</u>	<u>460,767,000</u>
PS	288,246,000	264,406,000	293,575,000
MOOE	211,638,000	95,050,000	144,792,000
CO		12,650,000	22,400,000
Projects / Purpose	<u>52,258,000</u>	<u>222,334,000</u>	<u>181,648,000</u>
Locally-Funded Project(s)	<u>52,258,000</u>	<u>222,334,000</u>	<u>181,648,000</u>
MOOE	13,890,000	162,334,000	169,148,000
CO	38,368,000	60,000,000	12,500,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	511	511	511
Total Number of Filled Positions	370	403	403

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 621,849,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	177,381,000	276,873,000	34,900,000	489,154,000
RESEARCH PROGRAM	1,233,000	2,937,000		4,170,000
TECHNICAL ADVISORY EXTENSION PROGRAM		868,000		868,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	273,009,000	313,940,000	34,900,000	621,849,000
Region IVB - MIMAROPA	273,009,000	313,940,000	34,900,000	621,849,000
TOTAL AGENCY BUDGET	273,009,000	313,940,000	34,900,000	621,849,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
1000000000000000 General Administration and Support	94,395,000	33,262,000		127,657,000
100000100001000 General Management and Supervision	56,927,000	33,262,000		90,189,000
100000100002000 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

924 EXPENDITURE PROGRAM FY 2025 VOLUME I

3000000000000000	Operations	<u>178,614,000</u>	<u>111,530,000</u>	<u>22,400,000</u>	<u>312,544,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>177,381,000</u>	<u>107,725,000</u>	<u>22,400,000</u>	<u>307,506,000</u>
3101001000010000	Provision of Higher Education Services	177,381,000	107,725,000	22,400,000	307,506,000
3202000000000000	RESEARCH PROGRAM	<u>1,233,000</u>	<u>2,937,000</u>		<u>4,170,000</u>
3202001000010000	Conduct of Research Services	1,233,000	2,937,000		4,170,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>868,000</u>		<u>868,000</u>
3301001000010000	Provision of Extension Services		868,000		868,000
	Sub-total, Operations	<u>178,614,000</u>	<u>111,530,000</u>	<u>22,400,000</u>	<u>312,544,000</u>
	Sub-total, Program(s)	P <u>273,009,000</u>	P <u>144,792,000</u>	P <u>22,400,000</u>	P <u>440,201,000</u>
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 B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200049000	Free Higher Education		169,148,000		169,148,000
310100200071000	Construction of Historical and Heritage Center, OMSC Main Campus (Labangan)			<u>12,500,000</u>	<u>12,500,000</u>
	Sub-total, Locally-Funded Project(s)		<u>169,148,000</u>	<u>12,500,000</u>	<u>181,648,000</u>
	Sub-total, Project(s)		P <u>169,148,000</u>	P <u>12,500,000</u>	P <u>181,648,000</u>
			=====	=====	=====
	TOTAL NEW APPROPRIATIONS	P <u>273,009,000</u>	P <u>313,940,000</u>	P <u>34,900,000</u>	P <u>621,849,000</u>
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	<u>2023</u>	<u>2024</u>	<u>2025</u>

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions			
Basic Salary	157,396	157,079	171,384
Total Permanent Positions	<u>157,396</u>	<u>157,079</u>	<u>171,384</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,660	8,856	9,672
Representation Allowance	426	180	210
Transportation Allowance	426	180	210
Clothing and Uniform Allowance	2,148	2,214	2,821
Honoraria	22,984		
Overtime Pay	2,913		
Mid-Year Bonus - Civilian	13,103	13,091	14,283
Year End Bonus	12,744	13,091	14,283
Cash Gift	1,733	1,845	2,015
Productivity Enhancement Incentive	1,689	1,845	2,015

Performance Based Bonus	5,972		
Step Increment		393	429
Collective Negotiation Agreement	5,691		
Total Other Compensation Common to All	<u>78,489</u>	<u>41,695</u>	<u>45,938</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	315	315	396
Lump-sum for filling of Positions - Civilian		35,669	37,332
Other Personnel Benefits	19,703		
Total Other Compensation for Specific Groups	<u>20,018</u>	<u>35,984</u>	<u>37,728</u>
Other Benefits			
Retirement and Life Insurance Premiums	19,315	18,849	20,566
PAG-IBIG Contributions	433	442	968
PhilHealth Contributions	3,053	3,487	4,242
Employees Compensation Insurance Premiums	433	442	483
Loyalty Award - Civilian	160	300	330
Terminal Leave	3,964	464	136
Total Other Benefits	<u>27,358</u>	<u>23,984</u>	<u>26,725</u>
Non-Permanent Positions	<u>4,985</u>	<u>5,664</u>	<u>11,800</u>
TOTAL PERSONNEL SERVICES	<u>288,246</u>	<u>264,406</u>	<u>293,575</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,177	1,615	1,758
Training and Scholarship Expenses	5,164	3,984	5,807
Supplies and Materials Expenses	8,405	32,376	19,351
Utility Expenses	7,517	7,447	37,632
Communication Expenses	14,624	22,582	16,181
Awards/Rewards and Prizes	5	135	184
Survey, Research, Exploration and Development Expenses	1,000	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	126	126	150
Professional Services	10,936	8,044	616
General Services	17,419	11,725	55,258
Repairs and Maintenance	3,011	2,970	2,920
Financial Assistance/Subsidy	138,152	160,334	169,148
Taxes, Insurance Premiums and Other Fees	2,126	2,339	2,339
Labor and Wages	1,004	1,016	104
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	92	113	113
Representation Expenses	75	39	83
Transportation and Delivery Expenses	91	65	229
Rent/Lease Expenses	379	384	444
Membership Dues and Contributions to Organizations	13	66	1,599
Subscription Expenses		10	10
Other Maintenance and Operating Expenses	12,212	14	14
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>225,528</u>	<u>257,384</u>	<u>313,940</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>513,774</u>	<u>521,790</u>	<u>607,515</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	30,256	55,500	12,500
Machinery and Equipment Outlay	6,901	3,976	15,000
Transportation Equipment Outlay		12,650	7,400
Furniture, Fixtures and Books Outlay	1,211	524	
TOTAL CAPITAL OUTLAYS	<u>38,368</u>	<u>72,650</u>	<u>34,900</u>
GRAND TOTAL	<u>552,142</u>	<u>594,440</u>	<u>642,415</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
 Higher education research improved to promote economic productivity and innovation
 Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 464,935,000
HIGHER EDUCATION PROGRAM		P 464,935,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	47.89%	79.81%
2. Percentage of graduates (2 years prior) that are employed	28.61%	42.10%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	83.00%	98.81%
2. Percentage of undergraduate programs with accreditation	93.33%	93.33%
Higher education research improved to promote economic productivity and innovation		P 2,859,000
RESEARCH PROGRAM		P 2,859,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	13
Output Indicator(s)		
1. Number of research outputs completed within the year	82	93
2. Percentage of research outputs presented in national, regional, and international fora within the year	0.00%	0.00%
Community engagement increased		P 772,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 772,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	17	18
Output Indicator(s)		
1. Number of trainees weighted by the length of training	9,731	11,156

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	72	148
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94.42%	97.90%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 502,112,000	P 504,991,000
HIGHER EDUCATION PROGRAM		P 502,112,000	P 504,991,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	46.89%	47.89%	48.00%
2. Percentage of graduates (2 years prior) that are employed	28.61%	28.61%	28.61%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.18%	83.00%	83.00%
2. Percentage of undergraduate programs with accreditation	91.67%	93.33%	94.29%
Higher education research improved to promote economic productivity and innovation		P 2,916,000	P 4,254,000
RESEARCH PROGRAM		P 2,916,000	P 4,254,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	13	13
Output Indicator(s)			
1. Number of research outputs completed within the year	80	82	82
2. Percentage of research outputs presented in national, regional, and international fora within the year	0.00%	20.00%	20.00%
Community engagement increased		P 821,000	P 868,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 821,000	P 868,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	17	17	17
Output Indicator(s)			
1. Number of trainees weighted by the length of training	9,176	9,731	9,731
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	70	72	72
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	91.88%	94.42%	94.42%