

N.3. OCCIDENTAL MINDORO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 238,398,000
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New Appropriations, by Program
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					<u>Current Operating Expenditures</u>					
					Personnel	Maintenance	Capital			
					Services	and Other	Outlays	Total		
					Expenses	Operating				
							Expenses	Total		
PROGRAMS										
	General Administration and Support	P	31,865,000	P	6,424,000	P		P	38,289,000	
	Operations		114,043,000		31,954,000		54,112,000		200,109,000	
	HIGHER EDUCATION PROGRAM		113,332,000		28,354,000		54,112,000		195,798,000	
	RESEARCH PROGRAM		711,000		2,519,000				3,230,000	
	TECHNICAL ADVISORY EXTENSION PROGRAM				1,081,000				1,081,000	
	TOTAL NEW APPROPRIATIONS	P	145,908,000	P	38,378,000	P	54,112,000	P	238,398,000	
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New Appropriations, by Programs/Activities/Projects
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					<u>Current Operating Expenditures</u>					
					Personnel	Maintenance	Capital			
					Services	and Other	Outlays	Total		
					Expenses	Operating				
							Expenses	Total		
PROGRAMS										
	General Administration and Support									
	General Management and Supervision		20,441,000		6,424,000				26,865,000	

Administration of Personnel Benefits	11,424,000			11,424,000
Sub-total, General Administration and Support	31,865,000	6,424,000		38,289,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	113,332,000	28,354,000	54,112,000	195,798,000
HIGHER EDUCATION PROGRAM	113,332,000	28,354,000	54,112,000	195,798,000
Provision of Higher Education Services	113,332,000	28,354,000	17,112,000	158,798,000
Project(s)				
Locally-Funded Project(s)			37,000,000	37,000,000
Construction of Information Technology Building in Labangan Campus			15,000,000	15,000,000
Construction of College of Engineering, Architecture and Technology Building in Labangan Campus			10,000,000	10,000,000
Construction of Overhead Tank with Treatment Facility for College of Agriculture in Murtha Campus			2,000,000	2,000,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	711,000	2,519,000		3,230,000
RESEARCH PROGRAM	711,000	2,519,000		3,230,000
Conduct of Research Services	711,000	2,519,000		3,230,000
Community Engagement Increased		1,081,000		1,081,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,081,000		1,081,000
Provision of Extension Services		1,081,000		1,081,000
Sub-total, Operations	114,043,000	31,954,000	54,112,000	200,109,000
TOTAL NEW APPROPRIATIONS	P 145,908,000 P	38,378,000 P	54,112,000 P	238,398,000

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

Current Operating Expenditures

Personnel Services**Civilian Personnel****Permanent Positions**

Basic Salary	99,526
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Total Permanent Positions	99,526
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Other Compensation Common to All

Personnel Economic Relief Allowance	6,936
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Representation Allowance	168
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Transportation Allowance	168
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Clothing and Uniform Allowance	1,445
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Mid-Year Bonus - Civilian	8,293
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Year End Bonus	8,293
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Cash Gift	1,445
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Step Increment	249
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Productivity Enhancement Incentive	1,445
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Total Other Compensation Common to All	28,442
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	291
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Lump-Sum for filling of Positions - Civilian	11,424
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Total Other Compensation for Specific Groups	11,715
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Other Benefits

PAG-IBIG Contributions	346
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PhilHealth Contributions	1,011
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Employees Compensation Insurance Premiums	346
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Total Other Benefits	1,703
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Non-Permanent Positions

4,522

Total Personnel Services

145,908

Maintenance and Other Operating Expenses

Travelling Expenses	879
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Training and Scholarship Expenses	5,226
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Supplies and Materials Expenses	4,585
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Utility Expenses	3,210
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Communication Expenses	668
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Awards/Rewards and Prizes	170
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	118
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Professional Services	5,864
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General Services	9,556
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Repairs and Maintenance	3,950
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Taxes, Insurance Premiums and Other Fees	2,146
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Labor and Wages	1,465
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Other Maintenance and Operating Expenses	
Printing and Publication Expenses	180
Representation Expenses	39
Transportation and Delivery Expenses	65
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	32
Subscription Expenses	10
Other Maintenance and Operating Expenses	15

Total Maintenance and Other Operating Expenses	38,378

Total Current Operating Expenditures	184,286

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	32,000
Machinery and Equipment Outlay	21,919
Furniture, Fixtures and Books Outlay	193

Total Capital Outlays	54,112

TOTAL NEW APPROPRIATIONS	238,398
