

H. 3. OCCIDENTAL MINDORO STATE COLLEGE

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....P 247,136,000  
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New Appropriations, by Program  
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		Current Operating Expenditures -----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 37,331,000	P 4,289,000	P	P 41,620,000
3000000000000000	Operations	149,723,000	27,869,000	27,924,000	205,516,000
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	HIGHER EDUCATION PROGRAM	149,386,000	25,428,000	27,924,000	202,738,000
	RESEARCH PROGRAM	337,000	1,708,000		2,045,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		733,000		733,000
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	TOTAL NEW APPROPRIATIONS	P 187,054,000	P 32,158,000	P 27,924,000	P 247,136,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures -----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 26,806,000	P 4,289,000		P 31,095,000
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100000100002000	Administration of Personnel Benefits	10,525,000			10,525,000
Sub-total, General Administration and Support		37,331,000	4,289,000		41,620,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	149,386,000	25,428,000	27,924,000	202,738,000
3101000000000000	HIGHER EDUCATION PROGRAM	149,386,000	25,428,000	27,924,000	202,738,000
310100100001000	Provision of Higher Education Services	149,386,000	25,428,000	19,424,000	194,238,000
Projects					
Locally-Funded Project(s)				8,500,000	8,500,000
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310100200020000	Improvement of Gymnasium, Labangan Campus			8,500,000	8,500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	337,000	1,708,000		2,045,000
3202000000000000	RESEARCH PROGRAM	337,000	1,708,000		2,045,000
320200100001000	Conduct of Research Services	337,000	1,708,000		2,045,000
3300000000000000	00 : Community engagement increased		733,000		733,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		733,000		733,000
330100100001000	Provision of Extension Services		733,000		733,000
Sub-total, Operations		149,723,000	27,869,000	27,924,000	205,516,000
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TOTAL NEW APPROPRIATIONS		P 187,054,000	P 32,158,000	P 27,924,000	P 247,136,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

130,973

Total Basic Pay

130,973

## Other Compensation Common to All

Personnel Economic Relief Allowance

9,144

Representation Allowance

168

Transportation Allowance	168
Clothing and Uniform Allowance	2,286
Mid-Year Bonus - Civilian	10,915
Year End Bonus	10,915
Cash Gift	1,905
Productivity Enhancement Incentive	1,905
Step Increment	328
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Total Other Compensation Common to All	37,734
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	315
Lump-sum for filling of Positions - Civilian	10,491
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Total Other Compensation for Specific Groups	10,806
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Other Benefits	
PAG-IBIG Contributions	457
PhilHealth Contributions	1,604
Employees Compensation Insurance Premiums	457
Loyalty Award - Civilian	45
Terminal Leave	34
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Total Other Benefits	2,597
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Non-Permanent Positions	4,944
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Total Personnel Services	187,054
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Maintenance and Other Operating Expenses	
Traveling Expenses	600
Training and Scholarship Expenses	3,135
Supplies and Materials Expenses	6,033
Utility Expenses	4,638
Communication Expenses	905
Awards/Rewards and Prizes	135
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	4,044
General Services	7,340
Repairs and Maintenance	2,970
Taxes, Insurance Premiums and Other Fees	1,239
Labor and Wages	520
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	113
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	14
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Total Maintenance and Other Operating Expenses	32,158
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Total Current Operating Expenditures	219,212
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## Capital Outlays

## Property, Plant and Equipment Outlay

Buildings and Other Structures

8,500

Machinery and Equipment Outlay

19,424

## Total Capital Outlays

27,924

## TOTAL NEW APPROPRIATIONS

247,136