

H. 3. OCCIDENTAL MINDORO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 230,640,000

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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support	P 31,753,000	P 5,216,000	P	P 36,969,000
3000000000000000	Operations	150,075,000	33,496,000	10,100,000	193,671,000
	HIGHER EDUCATION PROGRAM	149,338,000	29,823,000	10,100,000	189,261,000
	RESEARCH PROGRAM	737,000	2,824,000		3,561,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		849,000		849,000
	TOTAL NEW APPROPRIATIONS	P 181,828,000	P 38,712,000	P 10,100,000	P 230,640,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 26,857,000	P 5,216,000		P 32,073,000
100000100002000	Administration of Personnel Benefits	4,896,000			4,896,000
	Sub-total, General Administration and Support	31,753,000	5,216,000		36,969,000
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3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	149,338,000	29,823,000	10,100,000	189,261,000
3101000000000000	HIGHER EDUCATION PROGRAM	149,338,000	29,823,000	10,100,000	189,261,000
310100100001000	Provision of Higher Education Services	149,338,000	29,323,000	3,100,000	181,761,000

Projects

Locally-Funded Project(s)		500,000	7,000,000	7,500,000
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310100200029000	Repair and Repainting of Various Buildings Including Declogging/Renovating of Comfort Rooms (College wide)		5,500,000	5,500,000
310100200030000	Upgrading of Electrical Wirings		1,500,000	1,500,000
310100200041000	Conduct of Activities for Sports and Culture Development		500,000	500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	737,000	2,824,000	3,561,000
320200000000000	RESEARCH PROGRAM	737,000	2,824,000	3,561,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	737,000	2,824,000	3,561,000
330000000000000	Community engagement Increased		849,000	849,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		849,000	849,000
330100100001000	Provision of Extension Services		849,000	849,000
Sub-total, Operations		150,075,000	33,496,000	10,100,000
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TOTAL NEW APPROPRIATIONS		P 181,828,000	P 38,712,000	P 10,100,000
		=====	=====	P 230,640,000 =====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

131,061

Total Permanent Positions

131,061

Other Compensation Common to All

Personnel Economic Relief Allowance

9,192

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,298

Mid-Year Bonus - Civilian

10,922

Year End Bonus

10,922

Cash Gift

1,915

Productivity Enhancement Incentive

1,915

Step Increment

327

Total Other Compensation Common to All

37,827

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	315
Lump-sum for filling of Positions - Civilian	4,586
Total Other Compensation for Specific Groups	4,901

Other Benefits	
PAG-IBIG Contributions	460
PhilHealth Contributions	1,610
Employees Compensation Insurance Premiums	460
Loyalty Award - Civilian	255
Terminal Leave	310
Total Other Benefits	3,095

Non-Permanent Positions	4,944

Total Personnel Services	181,828

Maintenance and Other Operating Expenses	
Travelling Expenses	1,800
Training and Scholarship Expenses	3,985
Supplies and Materials Expenses	7,233
Utility Expenses	5,633
Communication Expenses	905
Awards/Rewards and Prizes	1,135
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	4,044
General Services	8,061
Repairs and Maintenance	2,970
Taxes, Insurance Premiums and Other Fees	1,239
Labor and Wages	608
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	514
Total Maintenance and Other Operating Expenses	38,712

TOTAL CURRENT OPERATING EXPENDITURES	220,540

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,000
Machinery and Equipment Outlay	1,000
Furniture, Fixtures and Books Outlay	2,100
Total Capital Outlays	10,100

TOTAL NEW APPROPRIATIONS	230,640
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