

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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GENERAL APPROPRIATIONS ACT, FY 2020

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 31,753,000	P 5,216,000	P	P 36,969,000
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

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	26,857,000	5,216,000		32,073,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	149,338,000	29,823,000	10,100,000	189,261,000
Provision of Higher Education Services	149,338,000	29,323,000	3,100,000	181,761,000

Project(s)				
Locally-Funded Project(s)		500,000	7,000,000	7,500,000
Repair and Repainting of Various Buildings including Declogging/Renovating of Comfort Rooms (College wide)			5,500,000	5,500,000
Upgrading of Electrical Wirings			1,500,000	1,500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	737,000	2,824,000		3,561,000
RESEARCH PROGRAM	737,000	2,824,000		3,561,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	737,000	2,824,000		3,561,000
Community engagement increased		849,000		849,000
TECHNICAL ADVISORY EXTENSION PROGRAM		849,000		849,000
Provision of Extension Services		849,000		849,000
Sub-total, Operations	150,075,000	33,496,000	10,100,000	193,671,000
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
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(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

GENERAL APPROPRIATIONS ACT, FY 2020

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, Fixture and Books Outlay	2,100
Total Capital Outlays	10,100
TOTAL NEW APPROPRIATIONS	230,640