

Republic of the Philippines
OCCIDENTAL MINDORO NATIONAL COLLEGE
 San Jose, Occidental Mindoro

PROGRAM OF RECEIPTS AND EXPENDITURES for GENERAL FUND
General Appropriation Act for CY 2012

NATURE OF EXPENDITURE	General Administration and Support Services	Higher Education Services				Research Services	Extension Services	TOTAL
		Main Campus	Labangan Campus	Murtha Campus	TOTAL HES			
NEW APPROPRIATION								
PERSONAL SERVICES								
SALARIES AND WAGES								
Salaries of Permanent Positions	8,406,000.00	39,357,000.00	2,677,000.00	8,188,000.00	50,222,000.00			58,628,000.00
Salaries and Wages of Non-Permanent Positions	1,155,000.00	122,000.00	256,000.00	2,300,000.00	2,678,000.00			3,833,000.00
<i>Sub Total</i>	9,561,000.00	39,479,000.00	2,933,000.00	10,488,000.00	52,900,000.00	-	-	62,461,000.00
OTHER COMPENSATION								
Personnel Economic Relief Allowance	1,056,000.00	4,056,000.00	336,000.00	1,032,000.00	5,424,000.00			6,480,000.00
Representation and Transportation Allowance	264,000.00				-			264,000.00
Clothing /Uniform Allowance	176,000.00	676,000.00	56,000.00	172,000.00	904,000.00			1,080,000.00
Magna Carta for Public Health Workers Benefit	221,000.00				-			221,000.00
Productivity Incentive Benefits	88,000.00	338,000.00	28,000.00	86,000.00	452,000.00			540,000.00
Step Increment for Length of service	22,000.00	99,000.00	7,000.00	21,000.00	127,000.00			149,000.00
Year End Bonus/Cash Gift	921,000.00	4,125,000.00	294,000.00	898,000.00	5,317,000.00			6,238,000.00
<i>Sub Total</i>	2,748,000.00	9,294,000.00	721,000.00	2,209,000.00	12,224,000.00	-	-	14,972,000.00
FIXED PERSONNEL EXPENDITURES								
Pag-ibig Contributions	53,000.00	203,000.00	17,000.00	52,000.00	272,000.00			325,000.00
Philhealth Contribution	84,000.00	445,000.00	33,000.00	96,000.00	574,000.00			658,000.00
ECC Contribution	51,000.00	203,000.00	17,000.00	51,000.00	271,000.00			322,000.00
<i>Sub Total</i>	188,000.00	851,000.00	67,000.00	199,000.00	1,117,000.00	-	-	1,305,000.00
TOTAL PS - New Appropriations	12,497,000.00	49,624,000.00	3,721,000.00	12,896,000.00	66,241,000.00	-	-	78,738,000.00
AUTOMATIC APPROPRIATION								
LIFE AND RETIREMENT INSURANCE CONTRIBUTIONS	1,009,000.00	4,723,000.00	322,000.00	983,000.00	6,028,000.00			7,037,000.00
TOTAL, PS New & Automatic Appropriations	13,506,000.00	54,347,000.00	4,043,000.00	13,879,000.00	72,269,000.00	-	-	85,775,000.00

