

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

