

D.2. MARIKINA POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder....P 179,201,000
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New Appropriations, by Program
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					<u>Current Operating Expenditures</u>						
					Personnel	Maintenance	Capital				
					Services	and Other	Outlays	Total			
					-----	Operating	-----	-----	-----		
					Expenses	Expenses	-----	-----	-----		
PROGRAMS											
	General Administration and Support	P	31,642,000	P	7,878,000	P		P	39,520,000		
	Operations		49,912,000		13,157,000		76,612,000		139,681,000		
	HIGHER EDUCATION PROGRAM		49,912,000		13,157,000		76,612,000		139,681,000		
TOTAL NEW APPROPRIATIONS		P	81,554,000	P	21,035,000	P	76,612,000	P	179,201,000		

New Appropriations, by Programs/Activities/Projects
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					<u>Current Operating Expenditures</u>						
					Personnel	Maintenance	Capital				
					Services	and Other	Outlays	Total			
					-----	Operating	-----	-----	-----		
					Expenses	Expenses	-----	-----	-----		
PROGRAMS											
	General Administration and Support										
	General Management and Supervision	P	22,885,000	P	7,878,000	P		P	30,763,000		
	Administration of Personnel Benefits		8,757,000						8,757,000		
	Sub-total, General Administration and Support		31,642,000		7,878,000				39,520,000		
	Operations										

Relevant and Quality Tertiary Education ensured
 to achieve inclusive growth and access of

deserving but poor students to quality tertiary education increased	49,912,000	13,157,000	76,612,000	139,681,000
HIGHER EDUCATION PROGRAM	49,912,000	13,157,000	76,612,000	139,681,000
Provision of Higher Education Services including P300,000 for Tulong-Dunong	49,912,000	13,157,000		63,069,000
Project(s)				
Locally-Funded Project(s)			76,612,000	76,612,000
Construction of Civil Technology Building -Phase 2			31,453,000	31,453,000
Construction of Library Building - Phase 2			35,159,000	35,159,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Sub-total, Operations	49,912,000	13,157,000	76,612,000	139,681,000
TOTAL NEW APPROPRIATIONS	P 81,554,000 P	21,035,000 P	76,612,000 P	179,201,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

53,520

Total Permanent Positions

53,520

Other Compensation Common to All

Personnel Economic Relief Allowance

4,464

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

930

Honoraria

742

Mid-Year Bonus-Civilian

4,460

Year End Bonus

4,460

Cash Gift

930

Step Increment

134

Productivity Enhancement Incentive

930

Total Other Compensation Common to All

17,254

Other Compensation for Specific Groups

GENERAL APPROPRIATIONS ACT, FY 2018

Magna Carta for Public Health Workers	78
Lump-Sum for filling of Positions - Civilian	8,757

Total Other Compensation for Specific Groups	8,835

Other Benefits	
PAG-IBIG Contributions	223
PhilHealth Contributions	615
Employees Compensation Insurance Premiums	223

Total Other Benefits	1,061

Non-Permanent Positions	884

Total Personnel Services	81,554

Maintenance and Other Operating Expenses	
Travelling Expenses	400
Training and Scholarship Expenses	1,000
Supplies and Materials Expenses	3,300
Utility Expenses	11,000
Communication Expenses	1,200
Survey, Research, Exploration and Development Expenses	1,451
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Repairs and Maintenance	1,366
Labor and Wages	1,200

Total Maintenance and Other Operating Expenses	21,035

Total Current Operating Expenditures	102,589

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	71,612
Machinery and Equipment Outlay	5,000

Total Capital Outlays	76,612

TOTAL NEW APPROPRIATIONS	179,201
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