

B.2. MARIKINA POLYTECHNIC COLLEGE

For general administration and support, and operations, as indicated hereunder..... P 135,303,000

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New Appropriations, by Program

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Current Operating Expenditures

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		Personnel		Maintenance and Other		Capital		Total	
		Services		Operating Expenses		Outlays			
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PROGRAMS									
1000000000000000	General Administration and Support	P	44,606,000	P	7,047,000	P		P	51,653,000
3000000000000000	Operations		61,060,000		12,590,000		10,000,000		83,650,000
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	HIGHER EDUCATION PROGRAM		61,060,000		12,590,000		10,000,000		83,650,000
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	TOTAL NEW APPROPRIATIONS	P	105,666,000	P	19,637,000	P	10,000,000	P	135,303,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 25,327,000	P 7,047,000		P 32,374,000
100000100002000	Administration of Personnel Benefits	19,279,000			19,279,000
Sub-total, General Administration and Support		44,606,000	7,047,000		51,653,000
Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	61,060,000	12,590,000	10,000,000	83,650,000
3101000000000000	HIGHER EDUCATION PROGRAM	61,060,000	12,590,000	10,000,000	83,650,000
310100100002000	Provision of Higher Education Services	61,060,000	12,590,000		73,650,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
310100200007000	Construction of a Six-Storey Technology Building			10,000,000	10,000,000
Sub-total, Operations		61,060,000	12,590,000	10,000,000	83,650,000
TOTAL NEW APPROPRIATIONS		P 105,666,000	P 19,637,000	P 10,000,000	P 135,303,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

64,313

Total Basic Pay

64,313

Other Compensation Common to All	
Personnel Economic Relief Allowance	4,728
Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	1,182
Honoraria	742
Mid-Year Bonus - Civilian	5,360
Year End Bonus	5,360
Cash Gift	985
Productivity Enhancement Incentive	985
Step Increment	161
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Total Other Compensation Common to All	19,707
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	78
Lump-sum for filling of Positions - Civilian	18,493
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Total Other Compensation for Specific Groups	18,571
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Other Benefits	
PAG-IBIG Contributions	236
PhilHealth Contributions	831
Employees Compensation Insurance Premiums	236
Terminal Leave	786
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Total Other Benefits	2,089
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Non-Permanent Positions	986
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Total Personnel Services	105,666
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Maintenance and Other Operating Expenses	
Travelling Expenses	500
Training and Scholarship Expenses	800
Supplies and Materials Expenses	4,039
Utility Expenses	10,000
Communication Expenses	1,100
Survey, Research, Exploration and Development Expenses	600
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	98
Repairs and Maintenance	1,000
Labor and Wages	1,500
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Total Maintenance and Other Operating Expenses	19,637
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Total Current Operating Expenditures	125,303
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
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Total Capital Outlays	10,000
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TOTAL NEW APPROPRIATIONS	135,303
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