

B.2. MARIKINA POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 142,490,000

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New Appropriations, by Program

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

1000000000000000	General Administration and Support	P	33,428,000	P	7,878,000	P	P	41,306,000
3000000000000000	Operations		71,172,000		12,012,000		18,000,000	101,184,000
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	HIGHER EDUCATION PROGRAM		71,172,000		12,012,000		18,000,000	101,184,000
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	TOTAL NEW APPROPRIATIONS	P	104,600,000	P	19,890,000	P	18,000,000	P 142,490,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 23,544,000	P 7,878,000		P 31,422,000
10000100002000	Administration of Personnel Benefits	9,884,000			9,884,000
Sub-total, General Administration and Support		33,428,000	7,878,000		41,306,000
Operations					
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	71,172,000	12,012,000	18,000,000	101,184,000
31010000000000	HIGHER EDUCATION PROGRAM	71,172,000	12,012,000	18,000,000	101,184,000
310100100001000	Provision of Higher Education Services, including P1,000,000 for Research Rewards/Incentives	71,172,000	11,512,000	18,000,000	100,684,000
Projects					
Locally-Funded Project(s)			500,000		500,000
310100200009000	Conduct of Activities for Sports and Culture Development		500,000		500,000
Sub-total, Operations		71,172,000	12,012,000	18,000,000	101,184,000
TOTAL NEW APPROPRIATIONS		P 104,600,000	P 19,890,000	P 18,000,000	P 142,490,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

69,925

69,925

Other Compensation Common to All

Personnel Economic Relief Allowance

5,496

Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	1,374
Honoraria	742
Mid-Year Bonus - Civilian	5,827
Year End Bonus	5,827
Cash Gift	1,145
Productivity Enhancement Incentive	1,145
Step Increment	174
Total Other Compensation Common to All	21,934

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	78
Lump-sum for filling of Positions - Civilian	9,394
Total Other Compensation for Specific Groups	9,472

Other Benefits	
PAG-IBIG Contributions	275
PhilHealth Contributions	923
Employees Compensation Insurance Premiums	275
Loyalty Award - Civilian	320
Terminal Leave	490
Total Other Benefits	2,283

Non-Permanent Positions	986

Total Personnel Services	104,600

Maintenance and Other Operating Expenses	
Travelling Expenses	480
Training and Scholarship Expenses	762
Supplies and Materials Expenses	4,000
Utility Expenses	8,050
Communication Expenses	1,900
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	98
Repairs and Maintenance	900
Labor and Wages	2,000
Other Maintenance and Operating Expenses	
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	19,890

TOTAL CURRENT OPERATING EXPENDITURES	124,490

Capital Outlays	
Property, Plant and Equipment Outlay	
Furniture, Fixtures and Books Outlay	18,000
Total Capital Outlays	18,000

TOTAL NEW APPROPRIATIONS	142,490
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