

**B.2. MARIKINA POLYTECHNIC COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 1,150,702,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 51,792,000	P 7,984,000		P 59,776,000
Operations	<u>78,617,000</u>	<u>56,309,000</u>	<u>956,000,000</u>	<u>1,090,926,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	<u>78,617,000</u>	<u>56,309,000</u>	<u>956,000,000</u>	<u>1,090,926,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>130,409,000</u></u>	P <u><u>64,293,000</u></u>	P <u><u>956,000,000</u></u>	P <u><u>1,150,702,000</u></u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 26,305,000	P 7,984,000		P 34,289,000

Administration of Personnel Benefits	<u>25,487,000</u>			<u>25,487,000</u>
Sub-total, General Administration and Support	<u>51,792,000</u>	<u>7,984,000</u>		<u>59,776,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>78,617,000</u>	<u>56,309,000</u>	<u>956,000,000</u>	<u>1,090,926,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	<u>78,617,000</u>	<u>56,309,000</u>	<u>956,000,000</u>	<u>1,090,926,000</u>
Provision of Higher Education Services	<u>78,617,000</u>	<u>16,156,000</u>		<u>94,773,000</u>
Locally-Funded Project(s)		<u>40,153,000</u>	<u>956,000,000</u>	<u>996,153,000</u>
Smart Campus Program			<u>950,000,000</u>	<u>950,000,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		<u>3,800,000</u>	<u>6,000,000</u>	<u>9,800,000</u>
Capacity Development on Futures Thinking and Strategic Foresight		<u>2,000,000</u>		<u>2,000,000</u>
Conduct of Activities for Sports and Culture Development		<u>500,000</u>		<u>500,000</u>
Student Assistance Program		<u>500,000</u>		<u>500,000</u>
Free Higher Education		<u>33,353,000</u>		
Sub-total, Operations	<u>78,617,000</u>	<u>56,309,000</u>	<u>956,000,000</u>	<u>1,090,926,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 130,409,000</u>	<u>P 64,293,000</u>	<u>956,000,000</u>	<u>P 1,150,702,000</u>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

78,541

Total Permanent Positions

78,541

Other Compensation Common to All

Personnel Economic Relief Allowance

5,160

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

1,290

Honoraria

742

Mid-Year Bonus - Civilian

6,545

Year End Bonus

6,545

Cash Gift

1,075

GENERAL APPROPRIATIONS ACT, FY 2022

Productivity Enhancement Incentive	1,075
Step Increment	196
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Total Other Compensation Common to All	22,832
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	78
Lump-sum for filling of Positions - Civilian	24,987
Anniversary Bonus - Civilian	654
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Total Other Compensation for Specific Groups	25,719
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Other Benefits	
PAG-IBIG Contributions	258
PhilHealth Contributions	1,360
Employees Compensation Insurance Premiums	258
Loyalty Award - Civilian	90
Terminal Leave	500
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Total Other Benefits	2,466
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Non-Permanent Positions	851
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Total Personnel Services	130,409
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Maintenance and Other Operating Expenses	
Travelling Expenses	450
Training and Scholarship Expenses	2,508
Supplies and Materials Expenses	4,000
Utility Expenses	11,691
Communication Expenses	1,500
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	116
Repairs and Maintenance	2,000
Financial Assistance/Subsidy	33,853
Labor and Wages	1,875
Other Maintenance and Operating Expenses	4,300
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Total Maintenance and Other Operating Expenses	64,293
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Total Current Operating Expenditures	194,702
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	2,700
Machinery and Equipment Outlay	952,700
Furniture, Fixtures and Book Outlay	600
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Total Capital Outlays	956,000
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,150,702</b>
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