

B.2. MARIKINA POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 224,602,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 56,442,000	P 8,276,000	P	P 64,718,000
Operations	<u>79,785,000</u>	<u>16,746,000</u>		<u>96,531,000</u>
HIGHER EDUCATION PROGRAM	<u>79,785,000</u>	<u>16,746,000</u>		<u>96,531,000</u>
Total, Regular Programs	<u>136,227,000</u>	<u>25,022,000</u>		<u>161,249,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>38,353,000</u>	<u>25,000,000</u>	<u>63,353,000</u>
Total, Project(s)		<u>38,353,000</u>	<u>25,000,000</u>	<u>63,353,000</u>
TOTAL NEW APPROPRIATIONS	P <u>136,227,000</u>	P <u>63,375,000</u>	P <u>25,000,000</u>	P <u>224,602,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 22,901,000	P 8,276,000	P	P 31,177,000
Administration of Personnel Benefits	<u>33,541,000</u>			<u>33,541,000</u>
Sub-total, General Administration and Support	<u>56,442,000</u>	<u>8,276,000</u>		<u>64,718,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>79,785,000</u>	<u>16,746,000</u>		<u>96,531,000</u>
Provision of Higher Education Services	<u>79,785,000</u>	<u>16,746,000</u>		<u>96,531,000</u>
Sub-total, Operations	<u>79,785,000</u>	<u>16,746,000</u>		<u>96,531,000</u>
Total, Regular Programs	<u>136,227,000</u>	<u>25,022,000</u>		<u>161,249,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		33,353,000		33,353,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Renovation and Upgrading of Power Distribution Center			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>38,353,000</u>	<u>25,000,000</u>	<u>63,353,000</u>
Total, Project(s)		<u>38,353,000</u>	<u>25,000,000</u>	<u>63,353,000</u>
TOTAL NEW APPROPRIATIONS	P <u>136,227,000</u>	P <u>63,375,000</u>	P <u>25,000,000</u>	P <u>224,602,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	<u>77,302</u>
Total Permanent Positions	<u>77,302</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	4,848
Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	1,212
Honoraria	742
Mid-Year Bonus - Civilian	6,442
Year End Bonus	6,442
Cash Gift	1,010
Productivity Enhancement Incentive	1,010
Step Increment	<u>193</u>
Total Other Compensation Common to All	<u>22,103</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	78
Lump-sum for filling of Positions - Civilian	<u>33,330</u>
Total Other Compensation for Specific Groups	<u>33,408</u>
Other Benefits	
PAG-IBIG Contributions	242
PhilHealth Contributions	1,728
Employees Compensation Insurance Premiums	242
Loyalty Award - Civilian	140
Terminal Leave	<u>211</u>
Total Other Benefits	<u>2,563</u>
Non-Permanent Positions	<u>851</u>
Total Personnel Services	<u>136,227</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	300
Training and Scholarship Expenses	2,160
Supplies and Materials Expenses	4,746
Utility Expenses	11,400
Communication Expenses	2,300
Survey, Research, Exploration and Development Expenses	3,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	116
Repairs and Maintenance	1,000
Financial Assistance/Subsidy	33,353
Labor and Wages	2,000
Other Maintenance and Operating Expenses	
Other Maintenance and Operating Expenses	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>63,375</u>

GENERAL APPROPRIATIONS ACT, FY 2023

Total Current Operating Expenditures	<u>199,602</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
 Infrastructure Outlay	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>224,602</u></u>