

A. 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/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 31,642,000	P 7,878,000	P	P 39,520,000
3000000000000000	Operations	49,912,000	13,157,000		63,069,000
	Total, Programs	81,554,000	21,035,000		102,589,000
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PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			76,612,000	76,612,000
	Total, Project(s)			76,612,000	76,612,000
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	TOTAL NEW APPROPRIATIONS	P 81,554,000	P 21,035,000	P 76,612,000	P 179,201,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 22,885,000	P 7,878,000		P 30,763,000
10000100002000	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
30000000000000	Operations				
31000000000000	00 : 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
31010000000000	HIGHER EDUCATION PROGRAM	49,912,000	13,157,000	76,612,000	139,681,000
310100100001000	Provision of Higher Education Services including P300,000 for Tulong- Dunong	49,912,000	13,157,000		63,069,000
Projects					
Locally-Funded Project(s)					
310100200001000	Construction of Civil Technology Building - Phase 2			31,453,000	31,453,000
310100200002000	Construction of Library Building - Phase 2			35,159,000	35,159,000
310100200005000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200006000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)				76,612,000	76,612,000
Sub-total, Projects				76,612,000	76,612,000
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)

A. Programs/Local ly-Funded Project(s)

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

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 Programs/Locally-Funded Project(s)	179,201
TOTAL NEW APPROPRIATIONS	179,201