

B.2. HARIKINA POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally funded project(s), as indicated hereunder..P 135,303,000

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>
PROGRAMS				
General Administration and Support	P 44,606,000	P 7,047,000		P 51,653,000
Operations	61,060,000	12,590,000	10,000,000	83,650,000
HIGHER EDUCATION PROGRAM	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 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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 25,327,000	P 7,047,000		P 32,374,000
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				
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

HIGHER EDUCATION PROGRAM	61,060,000	12,590,000	10,000,000	83,650,000
Provision of Higher Education Services	61,060,000	12,590,000		73,650,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
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

Permanent Positions

Basic Salary 64,313

Total Permanent Positions 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

Total Other Compensation Common to All 19,707

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 78

Lump-Sum for filling of Positions - Civilian 18,493

Total Other Compensation for Specific Groups 18,571

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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