### B.2. MARIKINA POLYTECHNIC COLLEGE

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

<table>
<thead>
<tr>
<th>New Appropriations, by Program</th>
<th>Current Operating Expenditures</th>
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<td>Personnel Services</td>
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<td>PROGRAMS</td>
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<tr>
<td>10000000000000000000 General Administration and Support</td>
<td>P 33,428,000</td>
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<tr>
<td>30000000000000000000 Operations</td>
<td>71,172,000</td>
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<tr>
<td>30000000000000000000 Higher Education Program</td>
<td>71,172,000</td>
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<tr>
<td>TOTAL NEW APPROPRIATIONS</td>
<td>P 104,600,000</td>
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| Total New Appropriations | P 104,600,000 | P 19,890,000 | P 18,000,000 | 142,490,000 |
### New Appropriations, by Programs/Activities/Projects

#### Current Operating Expenditures

<table>
<thead>
<tr>
<th>Operating Expenditures</th>
<th>Maintenance and Other</th>
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<tbody>
<tr>
<td>Personnel Services</td>
<td>Operating Expenses</td>
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<td>Capital Outlays</td>
<td>Total</td>
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#### Programs

1. **General Administration and Support**

   - **General Management and Supervision**
     - Personnel: 23,544,000
     - Operating: 7,878,000
     - Capital: 31,422,000

2. **Administration of Personnel Benefits**
   - Personnel: 9,884,000

Sub-total, General Administration and Support: 33,428,000

#### Operations

1. **Higher Education Program**
   - Personnel: 71,172,000
   - Operating: 12,012,000
   - Capital: 18,000,000

2. **Provision of Higher Education Services, including P1,000,000 for Research Rewards/Incentives**
   - Personnel: 71,172,000
   - Operating: 11,512,000

Sub-total, Operations: 71,172,000

#### Projects

- **Locally-Funded Project(s)**: 500,000

Sub-total, Operations: 71,172,000

#### Total New Appropriations

- Personnel: P 104,600,000
- Operating: P 19,890,000
- Capital: P 18,000,000
- Total: P 142,490,000

### New Appropriations, by Object of Expenditures

#### Current Operating Expenditures

- **Civilian Personnel**
  - Permanent Positions
    - Basic Salary: 69,925
    - Total Permanent Positions: 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 Premium 275
Loyalty Award - Civilian 320
Terminal Leave 490
Total Other Benefits 2,283

Non-Permanent Positions 986

Total Personnel Services 194,600

Maintenance and Other Operating Expenses

Travelling Expenses 480
Training and Scholarship Expenses 761
Supplies and Materials Expenses 4,000
Utility Expenses 8,050
Communication Expenses 1,900
Awards/Rewards and Prizes 1,900
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

Total Maintenance and Other Operating Expenses 19,890

TOTAL CURRENT OPERATING EXPENDITURES 124,490

Capital Outlays

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

TOTAL NEW APPROPRIATIONS 142,490