

D.2. MARIKINA POLYTECHNIC COLLEGE

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

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 33,428,000	P 7,878,000		P 41,306,000
Operations	71,172,000	12,012,000	18,000,000	101,184,000
HIGHER EDUCATION PROGRAM	71,172,000	12,012,000	18,000,000	101,184,000
TOTAL NEW APPROPRIATIONS	P 104,600,000	P 19,890,000	P 18,000,000	P 142,490,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 23,544,000	P 7,878,000		P 31,422,000
Administration of Personnel Benefits	9,884,000			9,884,000
Sub-total, General Administration and Support	33,428,000	7,878,000		41,306,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	71,172,000	12,012,000	18,000,000	101,184,000
HIGHER EDUCATION PROGRAM	71,172,000	12,012,000	18,000,000	101,184,000
Provision of Higher Education Services, including P1,000,000 for Research, Rewards/Incentives	71,172,000	11,512,000	18,000,000	100,684,000
Project(s)				
Locally-Funded Project(s)		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Sub-total, Operations	71,172,000	12,012,000	18,000,000	101,184,000
TOTAL NEW APPROPRIATIONS	P 104,600,000	P 19,890,000	P 18,000,000	P 142,490,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

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 Premiums

275

Loyalty Award - Civilian

320

Terminal Leave

490

Total Other Benefits

2,283

Non-Permanent Positions

986

Total Personnel Services

104,600

Maintenance and Other Operating Expenses

Travelling Expenses

480

Training and Scholarship Expenses

762

Supplies and Materials Expenses

4,000

Utility Expenses

8,050

Communication Expenses

1,900

GENERAL APPROPRIATIONS ACT, FY 2020

Awards/Rewards and Prizes	1,000
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	500
Total Maintenance and Other Operating Expenses	19,890
Total Current Operating Expenditures	124,490
Capital Outlays	
Property, Plant and Equipment Outlay	
Furnitures, Fixtures and Books Outlays	18,000
Total Capital Outlays	18,000
TOTAL NEW APPROPRIATIONS	142,490