

## B.2. MARIKINA POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 156,591,000

### New Appropriations, by Program

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		<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 43,901,000	P 7,984,000	P	51,885,000
	Operations	79,829,000	17,156,000	7,721,000	104,706,000
	HIGHER EDUCATION PROGRAM	79,829,000	17,156,000	7,721,000	104,706,000
TOTAL NEW APPROPRIATIONS		P 123,730,000	P 25,140,000	P 7,721,000	P 156,591,000

### New Appropriations, by Programs/Activities/Projects

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					<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 24,443,000	P 7,984,000	P	32,427,000
	Administration of Personnel Benefits				19,458,000			19,458,000
	Sub-total, General Administration and Support				43,901,000	7,984,000		51,885,000
	Operations							
	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased				79,829,000	17,156,000	7,721,000	104,706,000

HIGHER EDUCATION PROGRAM	79,829,000	17,156,000	7,721,000	104,706,000
Provision of Higher Education Services	79,829,000	16,156,000	7,721,000	103,706,000
Project(s)				
Locally-Funded Project(s)		1,000,000		1,000,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Sub-total, Operations	79,829,000	17,156,000	7,721,000	104,706,000
TOTAL NEW APPROPRIATIONS	P 123,730,000	P 25,140,000	P 7,721,000	P 156,591,000

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	78,567
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Total Permanent Positions	78,567
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## Other Compensation Common to All

Personnel Economic Relief Allowance	5,280
Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	1,320
Honoraria	742
Mid-Year Bonus-Civilian	6,547
Year End Bonus	6,547
Cash Gift	1,100
Productivity Enhancement Incentive	1,100
Step Increment	196

Total Other Compensation Common to All	23,036
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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	78
Lump-sum for filling of Positions - Civilian	19,332

Total Other Compensation for Specific Groups	19,410
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## Other Benefits

PAG-IBIG Contributions	264
PhilHealth Contributions	1,017

## GENERAL APPROPRIATIONS ACT, FY 2021

Employees Compensation Insurance Premiums	264
Loyalty Award - Civilian	195
Terminal Leave	126
Total Other Benefits	1,866
Non-Permanent Positions	851
Total Personnel Services	123,730
Maintenance and Other Operating Expenses	
Travelling Expenses	687
Training and Scholarship Expenses	1,271
Supplies and Materials Expenses	4,000
Utility Expenses	11,691
Communication Expenses	2,000
Survey, Research, Exploration and Development Expenses	1,875
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	116
Repairs and Maintenance	2,000
Labor and Wages	1,000
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	25,140
Total Current Operating Expenditures	148,870
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	7,721
Total Capital Outlays	7,721
TOTAL NEW APPROPRIATIONS	156,591