

B.2. MARIKINA POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 247,285,000

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New Appropriations, by Programs/Projects

Current Operating Expenditures

| Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|-----------------------|---|--------------------|-------|
| ----- | ----- | ----- | ----- |

A. REGULAR PROGRAMS

| | | | | | | | | | |
|------------------|------------------------------------|---|-------------|---|------------|---|-----------|---|-------------|
| 1000000000000000 | General Administration and Support | P | 67,029,000 | P | 7,844,000 | P | | P | 74,873,000 |
| 3000000000000000 | Operations | | 81,671,000 | | 17,047,000 | | 5,000,000 | | 103,718,000 |
| | | | ----- | | ----- | | ----- | | ----- |
| | HIGHER EDUCATION PROGRAM | | 81,671,000 | | 17,047,000 | | 5,000,000 | | 103,718,000 |
| | | | ----- | | ----- | | ----- | | ----- |
| | Total, Regular Programs | P | 148,700,000 | P | 24,891,000 | P | 5,000,000 | P | 178,591,000 |
| | | | ===== | | ===== | | ===== | | ===== |

B. PROJECT(S)

| | | | | |
|---------------------------|---------------|--------------|--------------|---------------|
| Locally-Funded Project(s) | | 48,694,000 | 20,000,000 | 68,694,000 |
| | | ----- | ----- | ----- |
| Total, Project(s) | | 48,694,000 | 20,000,000 | 68,694,000 |
| | | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P 148,700,000 | P 73,585,000 | P 25,000,000 | P 247,285,000 |
| | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| Current Operating Expenditures | | | | |
|--|-----------------------|---|--------------------|---------------|
| ----- | | | | |
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | ----- | ----- | ----- | ----- |
| REGULAR PROGRAMS | | | | |
| 1000000000000000 General Administration and Support | | | | |
| 100000100001000 General Management and Supervision | P 23,613,000 | P 7,844,000 | | P 31,457,000 |
| | ----- | ----- | | ----- |
| 100000100002000 Administration of Personnel Benefits | 43,416,000 | | | 43,416,000 |
| Sub-total, General Administration and Support | 67,029,000 | 7,844,000 | | 74,873,000 |
| | ----- | ----- | | ----- |
| 3000000000000000 Operations | | | | |
| 3101000000000000 HIGHER EDUCATION PROGRAM | 81,671,000 | 17,047,000 | 5,000,000 | 103,718,000 |
| 310100100001000 Provision of Higher Education Services | 81,671,000 | 17,047,000 | 5,000,000 | 103,718,000 |
| Sub-total, Operations | 81,671,000 | 17,047,000 | 5,000,000 | 103,718,000 |
| | ----- | ----- | ----- | ----- |
| Total, Regular Programs | 148,700,000 | 24,891,000 | 5,000,000 | 178,591,000 |
| | ----- | ----- | ----- | ----- |
| PROJECT(S) | | | | |
| Locally-Funded Project(s) | | | | |
| 310100200015000 Free Higher Education | | 45,694,000 | | 45,694,000 |
| 310100200018000 Rehabilitation of Drainage System - Phase I | | | 20,000,000 | 20,000,000 |
| 310100200013000 Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200019000 Tulong Dunong Program | | 1,000,000 | | 1,000,000 |
| Sub-total, Locally-Funded Project(s) | | 48,694,000 | 20,000,000 | 68,694,000 |
| Total, Project(s) | | 48,694,000 | 20,000,000 | 68,694,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P 148,700,000 | P 73,585,000 | P 25,000,000 | P 247,285,000 |
| | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

79,993

Total Permanent Positions

79,993

Other Compensation Common to All

Personnel Economic Relief Allowance

4,512

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

1,128

Honoraria

742

Mid-Year Bonus - Civilian

6,666

Year End Bonus

6,666

Cash Gift

940

Productivity Enhancement Incentive

940

Step Increment

200

Total Other Compensation Common to All

21,998

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

78

Lump-sum for filling of Positions - Civilian

41,570

Total Other Compensation for Specific Groups

41,648

Other Benefits

PAG-IBIG Contributions

225

PhilHealth Contributions

1,789

Employees Compensation Insurance Premiums

225

Loyalty Award - Civilian

125

Terminal Leave

1,846

Total Other Benefits

4,210

Non-Permanent Positions

851

Total Personnel Services

148,700

Maintenance and Other Operating Expenses

Travelling Expenses

600

Training and Scholarship Expenses

2,160

Supplies and Materials Expenses

4,747

Utility Expenses

11,400

Communication Expenses

1,868

Survey, Research, Exploration and Development Expenses

3,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

116

Repairs and Maintenance

1,000

Financial Assistance/Subsidy

46,694

Labor and Wages

2,000

596 GENERAL APPROPRIATIONS ACT, FY 2024

| | |
|--|--------|
| Total Maintenance and Other Operating Expenses | 73,585 |
|--|--------|

| | |
|--------------------------------------|---------|
| TOTAL CURRENT OPERATING EXPENDITURES | 222,285 |
|--------------------------------------|---------|

Capital Outlays

Property, Plant and Equipment Outlay

| | |
|-----------------------|--------|
| Infrastructure Outlay | 20,000 |
|-----------------------|--------|

| | |
|--------------------------------|-------|
| Buildings and Other Structures | 2,500 |
|--------------------------------|-------|

| | |
|--------------------------------------|-------|
| Furniture, Fixtures and Books Outlay | 2,500 |
|--------------------------------------|-------|

| | |
|-----------------------|--------|
| Total Capital Outlays | 25,000 |
|-----------------------|--------|

| | |
|--------------------------|---------|
| TOTAL NEW APPROPRIATIONS | 247,285 |
|--------------------------|---------|

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