

**B.2. MARIKINA POLYTECHNIC COLLEGE**

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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 67,029,000	P 7,844,000	P	P 74,873,000
Operations	<u>81,671,000</u>	<u>17,047,000</u>	<u>5,000,000</u>	<u>103,718,000</u>
HIGHER EDUCATION PROGRAM	<u>81,671,000</u>	<u>17,047,000</u>	<u>5,000,000</u>	<u>103,718,000</u>
Total, Regular Programs	<u>148,700,000</u>	<u>24,891,000</u>	<u>5,000,000</u>	<u>178,591,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>48,694,000</u>	<u>20,000,000</u>	<u>68,694,000</u>
Total, Project(s)		<u>48,694,000</u>	<u>20,000,000</u>	<u>68,694,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 148,700,000</u></u>	<u><u>P 73,585,000</u></u>	<u><u>P 25,000,000</u></u>	<u><u>P 247,285,000</u></u>

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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 23,613,000	P 7,844,000	P	P 31,457,000

GENERAL APPROPRIATIONS ACT, FY 2024

Administration of Personnel Benefits	<u>43,416,000</u>	<u>                    </u>	<u>                    </u>	<u>43,416,000</u>
Sub-total, General Administration and Support	<u>67,029,000</u>	<u>7,844,000</u>	<u>                    </u>	<u>74,873,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>81,671,000</u>	<u>17,047,000</u>	<u>5,000,000</u>	<u>103,718,000</u>
Provision of Higher Education Services	<u>81,671,000</u>	<u>17,047,000</u>	<u>5,000,000</u>	<u>103,718,000</u>
Sub-total, Operations	<u>81,671,000</u>	<u>17,047,000</u>	<u>5,000,000</u>	<u>103,718,000</u>
Total, Regular Programs	<u>148,700,000</u>	<u>24,891,000</u>	<u>5,000,000</u>	<u>178,591,000</u>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education	<u>                    </u>	<u>45,694,000</u>	<u>                    </u>	<u>45,694,000</u>
Rehabilitation of Drainage System- Phase 1	<u>                    </u>	<u>                    </u>	<u>20,000,000</u>	<u>20,000,000</u>
Capacity Development on Futures Thinking and Strategic Foresight	<u>                    </u>	<u>2,000,000</u>	<u>                    </u>	<u>2,000,000</u>
Tulong Dunong Program	<u>                    </u>	<u>1,000,000</u>	<u>                    </u>	<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>                    </u>	<u>48,694,000</u>	<u>20,000,000</u>	<u>68,694,000</u>
Total, Project(s)	<u>                    </u>	<u>48,694,000</u>	<u>20,000,000</u>	<u>68,694,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>148,700,000</u></b>	<b>P <u>73,585,000</u></b>	<b>P <u>25,000,000</u></b>	<b>P <u>247,285,000</u></b>

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
<b>Total Other Compensation Common to All</b>	<b>21,998</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	78
Lump-sum for filling of Positions - Civilian	41,570
<b>Total Other Compensation for Specific Groups</b>	<b>41,648</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	225
PhilHealth Contributions	1,789
Employees Compensation Insurance Premiums	225
Loyalty Award - Civilian	125
Terminal Leave	1,846
<b>Total Other Benefits</b>	<b>4,210</b>
<b>Non-Permanent Positions</b>	<b>851</b>
<b>Total Personnel Services</b>	<b>148,700</b>
<b>Maintenance and Other Operating Expenses</b>	
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
<b>Total Maintenance and Other Operating Expenses</b>	<b>73,585</b>
<b>Total Current Operating Expenditures</b>	<b>222,285</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	20,000
Buildings and Other Structures	2,500
Furniture, Fixtures and Books Outlay	2,500
<b>Total Capital Outlays</b>	<b>25,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>247,285</b>