

B.2. MARIKINA POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 256,192,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 54,054,000	P 14,730,000	P	P 68,784,000
Operations	<u>95,773,000</u>	<u>22,478,000</u>	<u>5,000,000</u>	<u>123,251,000</u>
HIGHER EDUCATION PROGRAM	<u>95,773,000</u>	<u>22,478,000</u>	<u>5,000,000</u>	<u>123,251,000</u>
Total, Regular Programs	<u>149,827,000</u>	<u>37,208,000</u>	<u>5,000,000</u>	<u>192,035,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>64,157,000</u>		<u>64,157,000</u>
Total, Project(s)		<u>64,157,000</u>		<u>64,157,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 149,827,000</u></u>	<u><u>P 101,365,000</u></u>	<u><u>P 5,000,000</u></u>	<u><u>P 256,192,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 23,671,000	P 14,730,000	P	P 38,401,000
Administration of Personnel Benefits	30,383,000			30,383,000
Sub-total, General Administration and Support	54,054,000	14,730,000		68,784,000
Operations				
HIGHER EDUCATION PROGRAM	95,773,000	22,478,000	5,000,000	123,251,000
Provision of Higher Education Services	95,773,000	22,478,000	5,000,000	123,251,000
Sub-total, Operations	95,773,000	22,478,000	5,000,000	123,251,000
Total, Regular Programs	149,827,000	37,208,000	5,000,000	192,035,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		63,157,000		63,157,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		64,157,000		64,157,000
Total, Project(s)		64,157,000		64,157,000
TOTAL NEW APPROPRIATIONS	P 149,827,000	P 101,365,000	P 5,000,000	P 256,192,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

90,158

Total Permanent Positions	<u>90,158</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	5,160
Representation Allowance	114
Transportation Allowance	114
Clothing and Uniform Allowance	1,505
Honoraria	742
Mid-Year Bonus - Civilian	7,514
Year End Bonus	7,514
Cash Gift	1,075
Productivity Enhancement Incentive	1,075
Step Increment	<u>225</u>
Total Other Compensation Common to All	<u>25,038</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	78
Lump-sum for Filling of Positions - Civilian	<u>30,278</u>
Total Other Compensation for Specific Groups	<u>30,356</u>
Other Benefits	
PRG-IBIG Contributions	516
PhilHealth Contributions	2,245
Employees Compensation Insurance Premiums	258
Loyalty Award - Civilian	300
Terminal Leave	<u>105</u>
Total Other Benefits	<u>3,424</u>
Non-Permanent Positions	<u>851</u>
Total Personnel Services	<u>149,827</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,200
Training and Scholarship Expenses	2,160
Supplies and Materials Expenses	4,817
Utility Expenses	13,394
Communication Expenses	2,300
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	116
General Services	5,121
Repairs and Maintenance	1,100
Financial Assistance/Subsidy	64,157
Taxes, Insurance Premiums and Other Fees	4,000
Labor and Wages	<u>2,000</u>
Total Maintenance and Other Operating Expenses	<u>101,365</u>
Total Current Operating Expenditures	<u>251,192</u>

GENERAL APPROPRIATIONS ACT, FY 2025**Capital Outlays****Property, Plant and Equipment Outlay****Machinery and Equipment Outlay**5,000**Total Capital Outlays**5,000**TOTAL NEW APPROPRIATIONS**256,192