

B.2. MARIKINA POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 332,171,000

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 79,821,000	P 14,392,000	P	P 94,213,000
Operations	<u>113,536,000</u>	<u>101,422,000</u>	<u>8,000,000</u>	<u>222,958,000</u>
HIGHER EDUCATION PROGRAM	<u>113,536,000</u>	<u>101,422,000</u>	<u>8,000,000</u>	<u>222,958,000</u>
Total, Regular Programs	<u>193,357,000</u>	<u>115,814,000</u>	<u>8,000,000</u>	<u>317,171,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>15,000,000</u>	<u>15,000,000</u>
Total, Project(s)			<u>15,000,000</u>	<u>15,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 193,357,000</u>	<u>P 115,814,000</u>	<u>P 23,000,000</u>	<u>P 332,171,000</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 49,604,000	P 14,392,000	P	P 63,996,000
Administration of Personnel Benefits	<u>30,217,000</u>			<u>30,217,000</u>
Sub-total, General Administration and Support	<u>79,821,000</u>	<u>14,392,000</u>		<u>94,213,000</u>

GENERAL APPROPRIATIONS ACT, FY 2026

Operations

HIGHER EDUCATION PROGRAM	113,536,000	101,422,000	8,000,000	222,958,000
Provision of Higher Education Services	113,536,000	38,265,000	8,000,000	159,801,000
Free Higher Education		63,157,000		63,157,000
Sub-total, Operations	113,536,000	101,422,000	8,000,000	222,958,000
Total, Regular Programs	193,357,000	115,814,000	8,000,000	317,171,000

B. PROJECT(S)

Locally-Funded Project(s)

Rehabilitation and Repair of the Teacher Education Building and Laboratories			15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)			15,000,000	15,000,000
Total, Project(s)			15,000,000	15,000,000

TOTAL NEW APPROPRIATIONS	P 193,357,000	P 115,814,000	P 23,000,000	P 332,171,000
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary				124,498
Total Permanent Positions				124,498

Other Compensation Common to All

Personnel Economic Relief Allowance				5,736
Representation Allowance				186
Transportation Allowance				186
Clothing and Uniform Allowance				1,673
Honoraria				742
Mid-Year Bonus - Civilian				10,374
Year End Bonus				10,374
Cash Gift				1,195
Productivity Enhancement Incentive				1,195
Step Increment				312
Total Other Compensation Common to All				31,973

Other Compensation for Specific Groups

Magna Carta for Public Health Workers				78
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Lump-sum for Filling of Positions - Civilian	<u>30,066</u>
Total Other Compensation for Specific Groups	<u>30,144</u>
Other Benefits	
PAG-IBIG Contributions	573
PhilHealth Contributions	3,095
Employees Compensation Insurance Premiums	287
Loyalty Award - Civilian	210
Terminal Leave	<u>151</u>
Total Other Benefits	<u>4,316</u>
Non-Permanent Positions	<u>2,426</u>
Total Personnel Services	<u>193,357</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,200
Training and Scholarship Expenses	4,960
Supplies and Materials Expenses	4,817
Utility Expenses	17,493
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	63,157
Taxes, Insurance Premiums and Other Fees	4,000
Labor and Wages	2,000
Other Maintenance and Operating Expenses	
Subscription Expenses	6,000
Other Maintenance and Operating Expenses	<u>2,550</u>
Total Maintenance and Other Operating Expenses	<u>115,814</u>
Total Current Operating Expenditures	<u>309,171</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	<u>8,000</u>
Total Capital Outlays	<u>23,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>332,171</u></u>