

**D.2. MARIKINA POLYTECHNIC COLLEGE**

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder....P 110,497,000  
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**New Appropriations, by Program/Projects**  
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**Current Operating Expenditures**

<b><u>Personnel Services</u></b>	<b><u>Maintenance and Other Operating Expenses</u></b>	<b><u>Capital Outlays</u></b>	<b><u>Total</u></b>
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**PROGRAMS**

General Administration and Support	P	29,447,000	P	7,920,000	P	37,367,000
Operations		43,230,000		13,585,000		56,815,000
MFO 1: HIGHER EDUCATION SERVICES		43,230,000		13,585,000		56,815,000
<b>Total, Programs</b>		<b>72,677,000</b>		<b>21,505,000</b>		<b>94,182,000</b>

**PROJECT(S)**

Locally-Funded Project(s)				16,315,000		16,315,000
<b>Total, Project(s)</b>				<b>16,315,000</b>		<b>16,315,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	P	<b>72,677,000</b>	P	<b>21,505,000</b>	P	<b>110,497,000</b>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total	
<b>PROGRAMS</b>						
General Administration and Support						
General Management and Supervision	P	17,870,000	P	7,920,000	P	25,790,000
Administration of Personnel Benefits		11,577,000			11,577,000	
<b>Sub-total, General Administration and Support</b>		<b>29,447,000</b>	<b>7,920,000</b>		<b>37,367,000</b>	
Operations						
MFO 1: HIGHER EDUCATION SERVICES		43,230,000	13,585,000		56,815,000	
Provision of Higher Education Services including P1,091,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P549,000 for Tulong Dunong		43,230,000	13,585,000		56,815,000	
<b>Sub-total, Operations</b>		<b>43,230,000</b>	<b>13,585,000</b>		<b>56,815,000</b>	
<b>Total Programs and Activities</b>		<b>72,677,000</b>	<b>21,505,000</b>		<b>94,182,000</b>	

GENERAL APPROPRIATIONS ACT, FY 2016

**PROJECT(S)**

<b>Locally-Funded Project(s)</b>			
<b>Construction/Repair/Rehabilitation of Academic Buildings</b>			
		16,315,000	16,315,000
<b>Sub-total, Locally-Funded Project(s)</b>		16,315,000	16,315,000
<b>Total Project(s)</b>		16,315,000	16,315,000
<b>TOTAL NEW APPROPRIATIONS</b>		P 72,677,000 P 21,505,000 P 16,315,000 P 110,497,000	

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	47,000
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<b>Total Permanent Positions</b>	<b>47,000</b>
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	4,368
Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	910
Honoraria	610
Overtime Pay	114
Year End Bonus	3,917
Cash Gift	910
Step Increment	250
Productivity Enhancement Incentive	910

<b>Total Other Compensation Common to All</b>	<b>12,193</b>
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	78
Lump-Sum for filling of Positions - Civilian	6,666

<b>Total Other Compensation for Specific Groups</b>	<b>6,744</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	219
PhilHealth Contributions	540
Employees Compensation Insurance Premiums	218
Retirement Gratuity	4,404
Terminal Leave	507
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<b>Total Other Benefits</b>	<b>5,888</b>
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<b>Non-Permanent Positions</b>	<b>852</b>
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<b>Total Personnel Services</b>	<b>72,677</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	100
Training and Scholarship Expenses	1,840
Supplies and Materials Expenses	2,000
Utility Expenses	11,300
Communication Expenses	700
Survey, Research, Exploration and Development Expenses	4,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Labor and Wages	1,000
Other Maintenance and Operating Expenses	
Other Maintenance and Operating Expenses	455
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<b>Total Maintenance and Other Operating Expenses</b>	<b>21,505</b>
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<b>Total Current Operating Expenditures</b>	<b>94,182</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	16,315
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<b>Total Capital Outlays</b>	<b>16,315</b>
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<b>Total Programs/Locally-Funded Project(s)</b>	<b>110,497</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>110,497</b>
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