

B.2. MARIKINA POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder....P 135,238,000

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New Appropriations, by Program/Projects

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PROGRAMS	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support	P 29,202,000	P 7,878,000	P	37,080,000
Operations	51,275,000	14,416,000		65,691,000
MFO 1: HIGHER EDUCATION SERVICES	51,275,000	14,416,000		65,691,000
Total, Programs	80,477,000	22,294,000		102,771,000

**PROJECT(S)**

Locally-Funded Project(s)			32,467,000	32,467,000
Total, Project(s)			32,467,000	32,467,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>80,477,000</b>	<b>P</b>	<b>22,294,000</b>
			<b>32,467,000</b>	<b>P</b>
				<b>135,238,000</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	20,485,000	P	7,878,000
Administration of Personnel Benefits		8,717,000		8,717,000
Sub-total, General Administration and Support		29,202,000		7,878,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES		51,275,000		14,416,000
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 P909,000 for Tulong Dunong		51,275,000		14,416,000
Sub-total, Operations		51,275,000		14,416,000
Total Programs and Activities		80,477,000		22,294,000

**PROJECT(S)**

Locally-Funded Project(s)				
Construction of a 4-Storey Shoe and Leathercraft Research Building			27,467,000	27,467,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities			1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment			3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)			32,467,000	32,467,000
Total Project(s)			32,467,000	32,467,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>80,477,000</b>	<b>P</b>	<b>22,294,000</b>
			<b>32,467,000</b>	<b>P</b>
				<b>135,238,000</b>

GENERAL APPROPRIATIONS ACT, FY 2017

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

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

Basic Salary	52,793
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<b>Total Permanent Positions</b>	<b>52,793</b>
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	4,584
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Clothing and Uniform Allowance	955
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Honoraria	610
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Mid-Year Bonus-Civilian	4,399
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Year End Bonus	4,399
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Cash Gift	955
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Step Increment	413
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Productivity Enhancement Incentive	955
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<b>Total Other Compensation Common to All</b>	<b>17,270</b>
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	78
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Lump-Sum for filling of Positions - Civilian	8,436
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<b>Total Other Compensation for Specific Groups</b>	<b>8,514</b>
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**Other Benefits**

PAG-IBIG Contributions	230
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PhilHealth Contributions	588
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Employees Compensation Insurance Premiums	230
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<b>Total Other Benefits</b>	<b>1,048</b>
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<b>Non-Permanent Positions</b>	<b>852</b>
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<b>Total Personnel Services</b>	<b>80,477</b>
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**Maintenance and Other Operating Expenses**

Travelling Expenses	300
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Training and Scholarship Expenses	2,600
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Supplies and Materials Expenses	3,000
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Utility Expenses	11,276
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Communication Expenses	1,000
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Survey, Research, Exploration and Development Expenses	2,000
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	118
Repairs and Maintenance	1,000
Labor and Wages	1,000
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Total Maintenance and Other Operating Expenses	22,294
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Total Current Operating Expenditures	102,771
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	31,467
Machinery and Equipment Outlay	1,000
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Total Capital Outlays	32,467
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Total Programs/Locally-Funded Project(s)	135,238
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TOTAL NEW APPROPRIATIONS	135,238
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