

G.3. LAGUNA STATE POLYTECHNIC UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 332,728,000

New Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 22,572,000	P 8,182,000	P	P 30,754,000
Support to Operations	1,643,000	1,610,000		3,253,000
Operations	159,701,000	96,130,000		255,831,000
NFO 1: HIGHER EDUCATION SERVICES	157,764,000	93,329,000		251,093,000
NFO 3: RESEARCH SERVICES		1,820,000		1,820,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,937,000	981,000		2,918,000
Total, Programs	183,916,000	105,922,000		289,838,000
PROJECT(S)				
Locally-Funded Project(s)			42,890,000	42,890,000
Total, Project(s)			42,890,000	42,890,000
TOTAL NEW APPROPRIATIONS	P 183,916,000	P 105,922,000	P 42,890,000	P 332,728,000

New Appropriations, by Programs/Activities/Projects

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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 9,923,000	P 8,182,000	P	18,105,000
Administration of Personnel Benefits	12,649,000			12,649,000
Sub-total, General Administration and Support	22,572,000	8,182,000		30,754,000
Support to Operations				
Auxiliary Services	1,643,000	1,610,000		3,253,000
Sub-total, Support to Operations	1,643,000	1,610,000		3,253,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	157,764,000	93,329,000		251,093,000
Provision of Higher Education Services including P32,360,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P1,684,000 for Tulong Dunong	157,764,000	93,329,000		251,093,000
MFO 3: RESEARCH SERVICES		1,820,000		1,820,000
Conduct of Research Services		1,820,000		1,820,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,937,000	981,000		2,918,000
Provision of Extension Services	1,937,000	981,000		2,918,000
Sub-total, Operations	159,701,000	96,130,000		255,831,000
Total Programs and Activities	183,916,000	105,922,000		289,838,000
PROJECT(S)				
Locally-Funded Project(s)				
Multipurpose Engineering Laboratory and Testing Facilities			38,278,000	38,278,000

Construction of Research and Statistics Building Center for Agriculture and Fishery Laboratory Project for Siniloan Campus (Phase I)	4,612,000	4,612,000
Sub-total, Locally-Funded Project(s)	42,890,000	42,890,000
Total Project(s)	42,890,000	42,890,000
TOTAL NEW APPROPRIATIONS	P 183,916,000 P 105,922,000 P 42,890,000 P	332,728,000

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

134,917

Total Permanent Positions

134,917

Other Compensation Common to All

Personnel Economic Relief Allowance

10,728

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,235

Honoraria

600

Year End Bonus

11,243

Cash Gift

2,235

Step Increment

663

Productivity Enhancement Incentive

2,235

Total Other Compensation Common to All

30,275

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

67

Lump-Sum for filling of Positions - Civilian

12,649

Total Other Compensation for Specific Groups

12,716

Other Benefits

PAG-IBIG Contributions

536

PhilHealth Contributions

1,404

Employees Compensation Insurance Premiums

535

Total Other Benefits

2,475

Non-Permanent Positions

3,533

Total Personnel Services

183,916

GENERAL APPROPRIATIONS ACT, FY 2016

Maintenance and Other Operating Expenses	
Travelling Expenses	2,528
Training and Scholarship Expenses	39,914
Supplies and Materials Expenses	9,328
Utility Expenses	11,898
Communication Expenses	1,968
Awards/Rewards and Prizes	110
Survey, Research, Exploration and Development Expenses	1,200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	10,883
General Services	5,653
Repairs and Maintenance	3,878
Taxes, Insurance Premiums and Other Fees	1,405
Labor and Wages	672
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	1,785
Representation Expenses	685
Transportation and Delivery Expenses	242
Membership Dues and Contributions to Organizations	640
Other Maintenance and Operating Expenses	12,923

Total Maintenance and Other Operating Expenses	105,922

Total Current Operating Expenditures	289,838

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	42,890

Total Capital Outlays	42,890

Total Programs/Locally-Funded Project(s)	332,728

TOTAL NEW APPROPRIATIONS	332,728
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