

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 423,866,000
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New Appropriations, by Program/Projects
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	<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 66,116,000	P 10,203,000	P	P 76,319,000
Support to Operations	1,999,000	479,000		2,478,000
Operations	188,180,000	96,940,000		285,120,000
MFO 1: HIGHER EDUCATION SERVICES	185,015,000	95,273,000		280,288,000
MFO 3: RESEARCH SERVICES		1,035,000		1,035,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,165,000	632,000		3,797,000
Total, Programs	256,295,000	107,622,000		363,917,000
PROJECT(S)				
Locally-Funded Project(s)			59,949,000	59,949,000
Total, Project(s)			59,949,000	59,949,000
TOTAL NEW APPROPRIATIONS	P 256,295,000	P 107,622,000	P 59,949,000	P 423,866,000

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 11,473,000	P 10,203,000	P	21,676,000
Administration of Personnel Benefits	54,643,000			54,643,000
Sub-total, General Administration and Support	66,116,000	10,203,000		76,319,000
Support to Operations				
Auxiliary Services	1,999,000	479,000		2,478,000
Sub-total, Support to Operations	1,999,000	479,000		2,478,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	185,015,000	95,273,000		280,288,000
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 P3,384,000 for Tulang Dunong	185,015,000	95,273,000		280,288,000
MFO 3: RESEARCH SERVICES		1,035,000		1,035,000
Conduct of Research Services		1,035,000		1,035,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,165,000	632,000		3,797,000
Provision of Extension Services	3,165,000	632,000		3,797,000
Sub-total, Operations	188,180,000	96,940,000		285,120,000
Total Programs and Activities	256,295,000	107,622,000		363,917,000
PROJECT(S)				
Locally-Funded Project(s)				
Breakwater (Foreshore Land of LSPU Los Banos Campus)			34,949,000	34,949,000
Establishment of Research and Statistics Building - Center for Agriculture and Fishery Laboratory Project			20,000,000	20,000,000
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)	59,949,000	59,949,000
Total Project(s)	59,949,000	59,949,000
TOTAL NEW APPROPRIATIONS	P 256,295,000 P 107,622,000 P 59,949,000 P 423,866,000	

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

151,545

Total Permanent Positions

151,545

Other Compensation Common to All

Personnel Economic Relief Allowance

10,584

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,205

Honoraria

600

Mid-Year Bonus - Civilian

12,628

Year End Bonus

12,628

Cash Gift

2,205

Step Increment

1,029

Productivity Enhancement Incentive

2,205

Total Other Compensation Common to All

44,420

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

304

Lump-Sum for filling of Positions - Civilian

27,980

Other Lump-sums

23,778

Total Other Compensation for Specific Groups

52,062

Other Benefits

PAG-IBIG Contributions

529

PhilHealth Contributions

1,442

Employees Compensation Insurance Premiums

529

Terminal Leave

2,235

GENERAL APPROPRIATIONS ACT, FY 2017

Total Other Benefits	4,735

Non-Permanent Positions	3,533

Total Personnel Services	256,295

Maintenance and Other Operating Expenses	
Travelling Expenses	2,329
Training and Scholarship Expenses	44,227
Supplies and Materials Expenses	9,466
Utility Expenses	12,079
Communication Expenses	1,802
Survey, Research, Exploration and Development Expenses	1,200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	12,541
General Services	4,736
Repairs and Maintenance	6,544
Taxes, Insurance Premiums and Other Fees	534
Labor and Wages	735
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,780
Representation Expenses	350
Transportation and Delivery Expenses	203
Membership Dues and Contributions to Organizations	468
Subscription Expenses	32
Other Maintenance and Operating Expenses	8,486

Total Maintenance and Other Operating Expenses	107,622

Total Current Operating Expenditures	363,917

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	44,949
Machinery and Equipment Outlay	15,000

Total Capital Outlays	59,949

Total Programs/Locally-Funded Project(s)	423,866

TOTAL NEW APPROPRIATIONS	423,866
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