

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 740,609,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 91,278,000	P 12,225,000	P	P 103,503,000
2000000000000000	Support to Operations	2,512,000	451,000		2,963,000
3000000000000000	Operations	317,284,000	55,670,000		372,954,000
	HIGHER EDUCATION PROGRAM	315,684,000	52,853,000		368,537,000
	RESEARCH PROGRAM		966,000		966,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,600,000	1,851,000		3,451,000
	Total, Regular Programs	411,074,000	68,346,000		479,420,000
B. PROJECT(S)					
	Locally-Funded Project(s)		226,189,000	35,000,000	261,189,000
	Total, Project(s)		226,189,000	35,000,000	261,189,000
	TOTAL NEW APPROPRIATIONS	P 411,074,000	P 294,535,000	P 35,000,000	P 740,609,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 15,764,000	P 12,225,000		P 27,989,000
10000100002000	Administration of Personnel Benefits	75,514,000			75,514,000
	Sub-total, General Administration and Support	91,278,000	12,225,000		103,503,000
20000000000000 Support to Operations					
20000100001000	Auxiliary Services	2,512,000	451,000		2,963,000
	Sub-total, Support to Operations	2,512,000	451,000		2,963,000
30000000000000 Operations					
31010000000000	HIGHER EDUCATION PROGRAM	315,684,000	52,853,000		368,537,000
310100100002000	Provision of Higher Education Services	315,684,000	52,853,000		368,537,000
32020000000000	RESEARCH PROGRAM		966,000		966,000
320200100001000	Conduct of Research Services		966,000		966,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,600,000	1,851,000		3,451,000
330100100001000	Provision of Extension Services	1,600,000	1,851,000		3,451,000
	Sub-total, Operations	317,284,000	55,670,000		372,954,000
	Total, Regular Programs	411,074,000	68,346,000		479,420,000
PROJECT(S)					
310100200023000	Free Higher Education		219,889,000		219,889,000
310100200026000	Tulong Dunong Program		1,300,000		1,300,000
310100200027000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200028000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200029000	Construction of Research Development and Extension Center Facility			10,000,000	10,000,000
310100200025000	Upgrading of LSPU Electrical System			25,000,000	25,000,000

Sub-total , Locally-Funded Project(s)	226,189,000	35,000,000	261,189,000
Total , Project(s)	226,189,000	35,000,000	261,189,000
TOTAL NEW APPROPRIATIONS	P 411,074,000	P 294,535,000	P 740,609,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

255,410

Total Permanent Positions

255,410

Other Compensation Common to All

Personnel Economic Relief Allowance

13,680

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

3,420

Honoraria

600

Mid-Year Bonus - Civilian

21,284

Year End Bonus

21,284

Cash Gift

2,850

Productivity Enhancement Incentive

2,850

Step Increment

639

Total Other Compensation Common to All

66,967

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

805

Lump-sum for filling of Positions - Civilian

70,718

Total Other Compensation for Specific Groups

71,523

Other Benefits

PAG-IBIG Contributions

684

PhilHealth Contributions

5,625

Employees Compensation Insurance Premiums

684

Loyalty Award - Civilian

460

Terminal Leave

4,796

Total Other Benefits

12,249

Non-Permanent Positions

4,925

Total Personnel Services

411,074

Maintenance and Other Operating Expenses

Travelling Expenses

1,907

Training and Scholarship Expenses

7,171

Supplies and Materials Expenses

13,769

Utility Expenses

18,840

Communication Expenses

1,623

Survey, Research, Exploration and Development Expenses	2,957
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	9,419
General Services	3,942
Repairs and Maintenance	6,639
Financial Assistance/Subsidy	221,189
Taxes, Insurance Premiums and Other Fees	412
Labor and Wages	553
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,504
Representation Expenses	293
Transportation and Delivery Expenses	171
Membership Dues and Contributions to Organizations	352
Subscription Expenses	24
Other Maintenance and Operating Expenses	3,660
Total Maintenance and Other Operating Expenses	294,535

TOTAL CURRENT OPERATING EXPENDITURES	705,609

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	25,000
Buildings and Other Structures	10,000
Total Capital Outlays	35,000

TOTAL NEW APPROPRIATIONS	740,609
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