

F. 3. LAGUNA STATE POLYTECHNIC UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 435,029,000
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New Appropriations, by Program/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

1000000000000000	General Administration and Support	P	47,721,000	P	11,658,000	P		P	59,379,000
2000000000000000	Support to Operations		3,024,000		490,000				3,514,000
3000000000000000	Operations		214,088,000		53,954,000				268,042,000
	Total, Programs		264,833,000		66,102,000				330,935,000

PROJECT(S)									
0000002000000000	Locally-Funded Project(s)							104,094,000	104,094,000
	Total, Project(s)							104,094,000	104,094,000
	TOTAL NEW APPROPRIATIONS	P	264,833,000	P	66,102,000	P	104,094,000	P	435,029,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures							
		Personnel	Maintenance	Capital	Total				
		Services	and Other	Outlays					
			Operating						
			Expenses						
1000000000000000	General Administration and Support								
100000100001000	General Management and Supervision	P	26,626,000	P	11,658,000	P	38,284,000		
100000100002000	Administration of Personnel Benefits		21,095,000				21,095,000		
	Sub-total, General Administration and Support		47,721,000		11,658,000		59,379,000		
2000000000000000	Support to Operations								
200000100001000	Auxiliary Services		3,024,000		490,000		3,514,000		
	Sub-total, Support to Operations		3,024,000		490,000		3,514,000		
3000000000000000	Operations								
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		209,040,000		52,248,000		104,094,000	365,382,000	
3101000000000000	HIGHER EDUCATION PROGRAM		209,040,000		52,248,000		104,094,000	365,382,000	
310100100001000	Provision of Higher Education Services including P400,000 for Tulong- Dunong		209,040,000		52,248,000			261,288,000	
Projects									
Locally-Funded Project(s)									

310100200001000	Upgrading of Academic Building for College for Arts and Sciences (CAS) and College of Business Management and Accountancy (CBMA)			45,000,000	45,000,000
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310100200002000	Establishment of Multi-Tech Building with State-of-the-Art Facilities and Equipment			49,094,000	49,094,000
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310100200003000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
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310100200004000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
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	Sub-total, Locally-Funded Project(s)			104,094,000	104,094,000
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	Sub-total, Projects			104,094,000	104,094,000
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320000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,056,000		1,056,000
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320200000000000	RESEARCH PROGRAM		1,056,000		1,056,000
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320200100001000	Conduct of Research Services		1,056,000		1,056,000
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330000000000000	00 : Community engagement increased	5,048,000	650,000		5,698,000
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330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,048,000	650,000		5,698,000
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330100100001000	Provision of Extension Services	5,048,000	650,000		5,698,000
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	Sub-total, Operations	214,088,000	53,954,000	104,094,000	372,136,000
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	TOTAL NEW APPROPRIATIONS	P 264,833,000	P 66,102,000	P 104,094,000	P 435,029,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

185,280

Total Permanent Positions

185,280

Other Compensation Common to All

Personnel Economic Relief Allowance

11,688

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,435

Honoraria

600

Mid-Year Bonus - Civilian	15,440
Year End Bonus	15,440
Cash Gift	2,435
Step Increment	463
Productivity Enhancement Incentive	2,435

Total Other Compensation Common to All	51,272

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	304
Lump-sum for filling of Positions - Civilian	19,758

Total Other Compensation for Specific Groups	20,062

Other Benefits	
PAG-IBIG Contributions	584
PhilHealth Contributions	1,792
Employees Compensation Insurance Premiums	584
Terminal Leave	1,337

Total Other Benefits	4,297

Non-Permanent Positions	3,922

Total Personnel Services	264,833

Maintenance and Other Operating Expenses	
Travelling Expenses	2,329
Training and Scholarship Expenses	8,883
Supplies and Materials Expenses	9,516
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	7,999
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	805

Total Maintenance and Other Operating Expenses	66,102

Total Current Operating Expenditures	330,935

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	95,000
Machinery and Equipment Outlay	9,094

148 GENERAL APPROPRIATIONS ACT, FY 2018

Total Capital Outlays

104,094

Total Programs/Locally-Funded Project(s)

435,029

TOTAL NEW APPROPRIATIONS

435,029

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