

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 439,527,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 58,204,000	P 10,388,000	P	P 68,592,000
Support to Operations	2,318,000	389,000		2,707,000
Operations	261,570,000	42,558,000	64,100,000	368,228,000
HIGHER EDUCATION PROGRAM	255,266,000	41,206,000	64,100,000	360,572,000
RESEARCH PROGRAM		834,000		834,000
TECHNICAL ADVISDRY EXTENSION PROGRAM	6,304,000	518,000		6,822,000
TOTAL NEW APPROPRIATIONS	P 322,092,000	P 53,335,000	P 64,100,000	P 439,527,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 16,499,000	P 10,388,000	P	P 26,887,000
Administration of Personnel Benefits	41,705,000			41,705,000
Sub-total, General Administration and Support	58,204,000	10,388,000		68,592,000

Support to Operations				
Auxiliary Services	2,318,000	389,000	2,707,000	
Sub-total, Support to Operations	2,318,000	389,000	2,707,000	
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	255,266,000	41,206,000	64,100,000	360,572,000
HIGHER EDUCATION PROGRAM	255,266,000	41,206,000	64,100,000	360,572,000
Provision of Higher Education Services	255,266,000	41,206,000		296,472,000
Project(s)				
Locally-Funded Project(s)			64,100,000	64,100,000
Procurement and Upgrading of ICT Equipment for LSPU Campuses and Satellites			64,100,000	64,100,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		834,000		834,000
RESEARCH PROGRAM		834,000		834,000
Conduct of Research Services		834,000		834,000
Community Engagement Increased	6,304,000	518,000		6,822,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,304,000	518,000		6,822,000
Provision of Extension Services	6,304,000	518,000		6,822,000
Sub-total, Operations	261,570,000	42,558,000	64,100,000	368,228,000
TOTAL NEW APPROPRIATIONS	P 322,092,000	P 53,335,000	P 64,100,000	P 439,527,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

212,662

Total Permanent Positions

212,662

GENERAL APPROPRIATIONS ACT, FY 2019

Other Compensation Common to All	
Personnel Economic Relief Allowance	13,272
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	3,318
Honoraria	600
Mid-Year Bonus - Civilian	17,722
Year End Bonus	17,722
Cash Gift	2,765
Productivity Enhancement Incentive	2,765
Step Increment	532
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Total Other Compensation Common to All	59,032
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	304
Lump-Sum for filling of Positions - Civilian	39,753
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Total Other Compensation for Specific Groups	40,057
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Other Benefits	
PAG-IBIG Contributions	664
PhilHealth Contributions	2,495
Employees Compensation Insurance Premiums	664
Loyalty Award - Civilian	325
Terminal Leave	1,952
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Total Other Benefits	6,100
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Non-Permanent Positions	4,241
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Total Personnel Services	322,092
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,857
Training and Scholarship Expenses	6,765
Supplies and Materials Expenses	7,590
Utility Expenses	10,720
Communication Expenses	1,425
Survey, Research, Exploration and Development Expenses	957
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	9,710
General Services	4,067
Repairs and Maintenance	6,264
Taxes, Insurance Premiums and Other Fees	413
Labor and Wages	569
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,419
Representation Expenses	278
Transportation and Delivery Expenses	162
Membership Dues and Contributions to Organizations	362
Subscription Expenses	25
Other Maintenance and Operating Expenses	642
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Total Maintenance and Other Operating Expenses	53,335
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Total Current Operating Expenditures	375,427
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Capital Outlays**Property, Plant and Equipment Outlay
Machinery and Equipment Outlay****64,100****Total Capital Outlays****64,100****TOTAL NEW APPROPRIATIONS****439,527**