

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 398,850,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 39,384,000	P 11,505,000	P	P 50,889,000
2000000000000000	Support to Operations	2,188,000	426,000		2,614,000
3000000000000000	Operations	282,078,000	48,269,000	15,000,000	345,347,000
	HIGHER EDUCATION PROGRAM	276,394,000	45,781,000	15,000,000	337,175,000
	RESEARCH PROGRAM		1,917,000		1,917,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	5,684,000	571,000		6,255,000
	TOTAL NEW APPROPRIATIONS	P 323,650,000	P 60,200,000	P 15,000,000	P 398,850,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 17,096,000	P 11,505,000		P 28,601,000
100000100002000	Administration of Personnel Benefits	22,288,000			22,288,000
	Sub-total, General Administration and Support	39,384,000	11,505,000		50,889,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,188,000	426,000		2,614,000
	Sub-total, Support to Operations	2,188,000	426,000		2,614,000
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30000000000000	Operations				
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	276,394,000	45,781,000	15,000,000	337,175,000
31010000000000	HIGHER EDUCATION PROGRAM	276,394,000	45,781,000	15,000,000	337,175,000
310100100002000	Provision of Higher Education Services	276,394,000	45,281,000		321,675,000
Projects					
Locally-Funded Project(s)			500,000	15,000,000	15,500,000
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310100200007000	Completion of Laguna Lake Foreshore Breakwater Project, Los Baños Campus			15,000,000	15,000,000
310100200016000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation		1,917,000		1,917,000
32020000000000	RESEARCH PROGRAM		1,917,000		1,917,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		1,917,000		1,917,000
33000000000000	Community engagement increased	5,684,000	571,000		6,255,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,684,000	571,000		6,255,000
330100100001000	Provision of Extension Services	5,684,000	571,000		6,255,000
Sub-total, Operations		282,078,000	48,269,000	15,000,000	345,347,000
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TOTAL NEW APPROPRIATIONS		P 323,650,000	P 60,200,000	P 15,000,000	P 398,850,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

228,762

Total Permanent Positions

228,762

Other Compensation Common to All

Personnel Economic Relief Allowance

14,400

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

3,600

Honoraria

600

Mid-Year Bonus - Civilian

19,064

Year End Bonus	19,064
Cash Gift	3,000
Productivity Enhancement Incentive	3,000
Step Increment	571
Total Other Compensation Common to All	63,635

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	304
Lump-sum for filling of Positions - Civilian	18,092
Total Other Compensation for Specific Groups	18,396

Other Benefits	
PAG-IBIG Contributions	720
PhilHealth Contributions	2,695
Employees Compensation Insurance Premiums	720
Loyalty Award - Civilian	285
Terminal Leave	4,196
Total Other Benefits	8,616

Non-Permanent Positions	4,241

Total Personnel Services	323,650

Maintenance and Other Operating Expenses	
Travelling Expenses	2,377
Training and Scholarship Expenses	7,112
Supplies and Materials Expenses	8,123
Utility Expenses	14,532
Communication Expenses	1,425
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	957
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	9,498
General Services	3,804
Repairs and Maintenance	6,274
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	352
Subscription Expenses	25
Other Maintenance and Operating Expenses	1,770
Total Maintenance and Other Operating Expenses	60,200

TOTAL CURRENT OPERATING EXPENDITURES	383,850

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	15,000
Total Capital Outlays	15,000

TOTAL NEW APPROPRIATIONS	398,850
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