

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 519,180,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 63,286,000	P 11,794,000	P	P 75,080,000
2000000000000000	Support to Operations	2,346,000	435,000		2,781,000
3000000000000000	Operations	314,077,000	54,708,000	72,534,000	441,319,000
	HIGHER EDUCATION PROGRAM	307,870,000	51,990,000	72,534,000	432,394,000
	RESEARCH PROGRAM		932,000		932,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	6,207,000	1,786,000		7,993,000
	TOTAL NEW APPROPRIATIONS	P 379,709,000	P 66,937,000	P 72,534,000	P 519,180,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,982,000	P 11,794,000		P 31,776,000
100000100002000	Administration of Personnel Benefits	43,304,000			43,304,000
	Sub-total, General Administration and Support	63,286,000	11,794,000		75,080,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,346,000	435,000		2,781,000
	Sub-total, Support to Operations	2,346,000	435,000		2,781,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	307,870,000	51,990,000	72,534,000	432,394,000
3101000000000000	HIGHER EDUCATION PROGRAM	307,870,000	51,990,000	72,534,000	432,394,000
310100100002000	Provision of Higher Education Services	307,870,000	50,990,000		358,860,000
	Projects				
	Locally-Funded Project(s)		1,000,000	72,534,000	73,534,000
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310100200009000	Procurement of Science Laboratory Equipment			7,254,000	7,254,000
310100200011000	Construction of Academic Building			35,280,000	35,280,000
310100200013000	Establishment of HRM Laboratory with State-of-the-Art Facilities			20,000,000	20,000,000
310100200016000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200017000	ICT Connection and Other Equipment		500,000		500,000
310100200018000	Construction of Three-Storey New Building			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		932,000		932,000
3202000000000000	RESEARCH PROGRAM		932,000		932,000
320200100001000	Conduct of Research Services		932,000		932,000
3300000000000000	00 : Community engagement increased	6,207,000	1,786,000		7,993,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,207,000	1,786,000		7,993,000
330100100001000	Provision of Extension Services	6,207,000	1,786,000		7,993,000
	Sub-total, Operations	314,077,000	54,708,000	72,534,000	441,319,000
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	TOTAL NEW APPROPRIATIONS	P 379,709,000	P 66,937,000	P 72,534,000	P 519,180,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

256,727

Total Permanent Positions

256,727

Other Compensation Common to All

Personnel Economic Relief Allowance

14,064

Representation Allowance

1,464

Transportation Allowance

624

Clothing and Uniform Allowance

3,516

Honoraria

600

Mid-Year Bonus - Civilian

21,394

Year End Bonus

21,394

Cash Gift

2,930

Productivity Enhancement Incentive

2,930

Step Increment

641

Total Other Compensation Common to All

69,557

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

650

Lump-sum for filling of Positions - Civilian

36,272

Total Other Compensation for Specific Groups

36,922

Other Benefits

PAG-IBIG Contributions

703

PhilHealth Contributions

2,899

Employees Compensation Insurance Premiums

703

Loyalty Award - Civilian

415

Terminal Leave

7,032

Total Other Benefits

11,752

Non-Permanent Positions

4,751

Total Personnel Services

379,709

Maintenance and Other Operating Expenses

Travelling Expenses

1,907

Training and Scholarship Expenses

6,962

Supplies and Materials Expenses

13,368

Utility Expenses

17,487

Communication Expenses

1,966

Survey, Research, Exploration and Development Expenses

929

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

110

Professional Services

9,419

General Services

3,942

Repairs and Maintenance

6,446

Taxes, Insurance Premiums and Other Fees

400

Labor and Wages

552

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,460
Representation Expenses	286
Transportation and Delivery Expenses	167
Membership Dues and Contributions to Organizations	352
Subscription Expenses	24
Other Maintenance and Operating Expenses	1,160
Total Maintenance and Other Operating Expenses	66,937

TOTAL CURRENT OPERATING EXPENDITURES	446,646

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	65,280
Machinery and Equipment Outlay	7,254
Total Capital Outlays	72,534

TOTAL NEW APPROPRIATIONS	519,180
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