

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
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Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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GENERAL APPROPRIATIONS ACT, FY 2021

PROGRAMS

General Administration and Support	P	63,286,000	P	11,794,000	P	75,080,000
Support to Operations		2,346,000		435,000		2,781,000
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	519,180,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total		
PROGRAMS						
General Administration and Support						
General Management and Supervision	P	19,982,000	P	11,794,000	P	31,776,000
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
Support to Operations						
Auxiliary Services		2,346,000		435,000		2,781,000
Sub-total, Support to Operations		2,346,000		435,000		2,781,000
Operations						
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
HIGHER EDUCATION PROGRAM		307,870,000		51,990,000	72,534,000	432,394,000
Provision of Higher Education Services		307,870,000		50,990,000		358,860,000
Project(s)						
Locally-Funded Project(s)				1,000,000	72,534,000	73,534,000
Procurement of Science Laboratory Equipment					7,254,000	7,254,000
Construction of Academic Building					35,280,000	35,280,000

Establishment of HRM Laboratory with State-of-the Art Facilities			20,000,000	20,000,000
ICT Connection and Other Equipment	500,000			500,000
Conduct of Activities for Sports and Culture Development	500,000			500,000
Construction of Three-Storey New Building			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation		932,000		932,000
RESEARCH PROGRAM		932,000		932,000
Conduct of Research Services		932,000		932,000
Community engagement increased	6,207,000	1,786,000		7,993,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,207,000	1,786,000		7,993,000
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
TOTAL NEW APPROPRIATIONS	P 379,709,000	P 66,937,000	P 72,534,000	P 519,180,000

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

GENERAL APPROPRIATIONS ACT, FY 2021

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 Other Equipment	7,254

Total Capital Outlays	72,534

TOTAL NEW APPROPRIATIONS	519,180
