G.3. LAGUNA STATE POLYTECHNIC UNIVERSITY

For general administration and support, support to operations, and o	peratio	ns, including locally-fo	und	led project(s), as indi	icated hereunder	. P_	740,609,000
New Appropriations, by Programs/Projects							
	_	Current Operating Expenditures					
A. REGULAR PROGRAMS	_	Personnel Services	_	Maintenance and Other Operating Expenses	Capital Outlays		Total
General Administration and Support	P	91,278,000 1	P	12,225,000	P	P	103,503,000
Support to Operations		2,512,000		451,000			2,963,000
O perations	_	317,284,000	_	55,670,000			372,954,000
HIGHER EDUCATION PROGRAM		315,684,000		52,853,000			368,537,000
RESEARCH PROGRAM				966,000			966,000
TECHNICAL ADVISORY EXTENSION PROGRAM	_	1,600,000	_	1,851,000			3,451,000
Total, Regular Programs	_	411,074,000	_	68,346,000			479,420,000
B. PROJECT(S)							
Locally-Funded Project(s)			_	226,189,000	35,000,000	_	261,189,000
Total, Project(s)	_		_	226,189,000	35,000,000	_	261,189,000
TOTAL NEW APPROPRIATIONS	P_	411,074,000	P_	294,535,000	P 35,000,000	P_	740,609,000
New Appropriations, by Programs/Activities/Projects							
	Current Operating Expenditures						

GENERAL APPROPRIATIONS ACT, FY 2023

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 15,764,000 P	12,225,000 P	P	27,989,000
Administration of Personnel Benefits	75,514,000		-	75,514,000
Sub-total, General Administration and Support	91,278,000	12,225,000	-	103,503,000
Support to Operations				
Auxiliary Services	2,512,000	451,000	-	2,963,000
Sub-total, Support to Operations	2,512,000	451,000	-	2,963,000
Operations				
HIGHER EDUCATION PROGRAM	315,684,000	52,853,000	-	368,537,000
Provision of Higher Education Services	315,684,000	52,853,000		368,537,000
RESEARCH PROGRAM		966,000	-	966,000
Conduct of Research Services		966,000		966,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,600,000	1,851,000	-	3,451,000
Provision of Extension Services	1,600,000	1,851,000	-	3,451,000
Sub-total, Operations	317,284,000	55,670,000	-	372,954,000
Total, Regular Programs	411,074,000	68,346,000	-	479,420,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		219,889,000		219,889,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Construction of Research Development and Extension Center Facility			10,000,000	10,000,000
Upgrading of LSPU Electrical System			25,000,000	25,000,000

STATE UNIVERSITIES AND COLLEGES

Sub-total, Locally-Funded Project(s)				226,189,000	35,000,000	261,189,000
Total, Project(s)			-	226,189,000	35,000,000	261,189,000
TOTAL NEW APPROPRIATIONS		411.074.000				
	P	411,074,000	· *	294,535,000 P	35,000,000 P	740,609,000
New Appropriations, by Object of Expenditures (In Thousand Pesos)						
Current Operating Expenditures						
Personnel Services						
Civilian Personnel						
Permanent Positions						
Basic Salary						255,410
Total Permanent Positions						255,410
Other Compensation Common to All						
Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Honoraria Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Step Increment						13,680 180 180 3,420 600 21,284 21,284 2,850 2,850 639
Total Other Compensation Common to All						66,967
Other Compensation for Specific Groups						
Magna Carta for Public Health Workers Lump-sum for filling of Positions - Civilian					_	805 70,718
Total Other Compensation for Specific Groups						71,523
Other Benefits						
PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance Premiums Loyalty Award - Civilian Terminal Leave					_	684 5,625 684 460 4,796
Total Other Benefits						12,249
Non-Permanent Positions						4,925
Total Personnel Services						411,074

Maintenance and Other Operating Expenses

Training and Scholarstip Expenses 7,171 Supplies and Materiak Expenses 13,769 Utility Expenses 1,623 Communication Expenses 1,623 Survey, Research, Exploration and Development Expenses 2,957 Confidential, Intelligence and Extraordinary Expenses 110 Professional Services 9,419 General Services 3,942 Repairs and Maintenance 6,639 Financial Essistance/Subsidy 221,189 Taxes, Insurance Premiums and Other Fees 412 Labor and Wages 553 Other Maintenance and Operating Expenses 1,504 Representation Expenses 293 Transportation and Delivery Expenses 171 Membership Dues and Contributions to Organizations 352 Subscription Expenses 24 Other Maintenance and Operating Expenses 24 Other Maintenance and Operating Expenses 24 Total Current Operating Expensing Expenses 294,535 Total Current Operating Expenditures 705,609 Capital Outlays 25,000 Buildings and Other St	Travelling Expenses	1,907
Utility Expenses 18,840 Communication Expenses 1,623 Survey, Research, Exploration and Development Expenses 2,957 Confidential, Intelligence and Extraordinary Expenses 1110 Professional Services 9,419 General Services 3,942 Repairs and Maintenance 6,639 Financial Assistance/Subsidy 221,189 Taxes, Insurance Premiums and Other Fees 412 Labor and Wages 553 Other Maintenance and Operating Expenses 1,504 Representation Expenses 1,504 Representation Expenses 1,504 Representation Expenses 293 Transportation and Delivery Expenses 24 Other Maintenance and Operating Expenses 3,600 Total Maintenance and Operating Expenses 294,535 Total Current Operating Expensiting Expenses 294,535 Total Current Operating Expenditures 705,609 Property, Plant and Equipment Outlay 1,111 Infrastructure Outlay 25,000		,
Communication Expenses 1,623 Survey, Research, Exploration and Development Expenses 2,957 Confidential, Intelligence and Extraordinary Expenses 110 Extraordinary and Miscellaneous Expenses 9,419 General Services 9,419 General Services 3,942 Repairs and Maintenance 6,639 Financial Assistance/Subsidy 221,189 Taxes, Insurance Premiums and Other Fees 412 Labor and Wages 553 Other Maintenance and Operating Expenses 553 Other Maintenance and Operating Expenses 293 Transportation and Delivery Expenses 293 Transportation and Delivery Expenses 171 Membership Dues and Contributions to Organizations 352 Subscription Expenses 24 Other Maintenance and Operating Expenses 24 Other Maintenance and Other Operating Expenses 293 Total Current Operating Expensing Expenses 293 Property, Plant and Equipment Outlay 705,609		
Survey, Research, Exploration and Development Expenses 2,957 Confidential, Intelligence and Extraordinary Expenses 110 Professional Services 9,419 General Services 3,942 Repairs and Maintenance 6,639 Financial Assistance/Subsidy 221,189 Taxes, Insurance Premiums and Other Fees 412 Labor and Wages 553 Other Maintenance and Operating Expenses 1,504 Representation Expenses 293 Transportation and Delivery Expenses 171 Membership Dues and Contributions to Organizations 352 Subscription Expenses 24 Other Maintenance and Operating Expenses 24 Total Maintenance and Operating Expenses 24 Total Maintenance and Operating Expenses 294,535 Total Current Operating Expenditures 705,609 Capital Outlays Property, Plant and Equipment Outlay 25,000		
Confidential, Intelligence and Extraordinary Expenses 110 Professional Services 9,419 General Services 3,942 Repairs and Maintenance 6,633 Financial Assistance/ Subsidy 221,189 Taxes, Insurance Premiums and Other Fees 412 Labor and Wages 553 Other Maintenance and Operating Expenses 1,504 Representation Expenses 233 Transportation and Delivery Expenses 171 Membership Dues and Contributions to Organizations 352 Subscription Expenses 24 Other Maintenance and Operating Expenses 24 Other Maintenance and Operating Expenses 294,535 Total Maintenance and Other Operating Expenses 294,535 Total Current Operating Expenditures 705,609 Property, Plant and Equipment Outlay Property, Plant and Equipment Outlay Infrastructure Outlay 25,000	<u>-</u>	1,623
Extraordinary and Miscellaneous Expenses 110 Professional Services 3,419 General Services 3,942 Repairs and Maintenance 6,639 Financial Assistance/Subsidy 221,189 Taxes, Insurance Premiums and Other Fees 412 Labor and Wages 553 Other Maintenance and Operating Expenses 1,504 Printing and Publication Expenses 293 Transportation Expenses 293 Transportation and Delivery Expenses 171 Membership Dues and Contributions to Organizations 352 Subscription Expenses 24 Other Maintenance and Operating Expenses 24 Total Maintenance and Operating Expenses 294,535 Total Current Operating Expenditures 705,609 Capital Outlays Property, Plant and Equipment Outlay 25,000		2,957
Professional Services 9,419 General Services 3,942 Repairs and Maintenance 6,639 Financial Assistance/Subsidy 221,189 Taxes, Insurance Premiums and Other Fees 412 Labor and Wages 553 Other Maintenance and Operating Expenses 1,504 Printing and Publication Expenses 293 Transportation and Delivery Expenses 171 Membership Dues and Contributions to Organizations 352 Subscription Expenses 24 Other Maintenance and Operating Expenses 24 Total Maintenance and Other Operating Expenses 294,535 Total Current Operating Expenditures 705,609 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay 25,000	Confidential, Intelligence and Extraordinary Expenses	
General Services 3,942 Repairs and Maintenance 6,539 Financial Assistance/Subsidy 221,189 Taxes, Insurance Premiums and Other Fees 412 Labor and Wages 553 Other Maintenance and Operating Expenses 1,504 Printing and Publication Expenses 293 Transportation Expenses 293 Transportation and Delivery Expenses 171 Membership Dues and Contributions to Organizations 352 Subscription Expenses 24 Other Maintenance and Operating Expenses 24 Other Maintenance and Other Operating Expenses 3,660 Total Maintenance and Other Operating Expenses 294,535 Total Current Operating Expenditures 705,609 Capital Outlays 25,000	Extraordinary and Miscellaneous Expenses	110
Repairs and Maintenance 6,639 Financial Assistance/Subsidy 221,189 Taxes, Insurance Premiums and Other Fees 412 Labor and Wages 553 Other Maintenance and Operating Expenses 1,504 Printing and Publication Expenses 293 Transportation and Delivery Expenses 171 Membership Dues and Contributions to Organizations 352 Subscription Expenses 24 Other Maintenance and Operating Expenses 24 Other Maintenance and Operating Expenses 3,660 Total Maintenance and Other Operating Expenses 294,535 Total Current Operating Expenditures 705,609 Capital Outlays Property, Plant and Equipment Outlay 25,000	Professional Services	9,419
Repairs and Maintenance 6,639 Financial Assistance/Subsidy 221,189 Taxes, Insurance Premiums and Other Fees 412 Labor and Wages 553 Other Maintenance and Operating Expenses 1,504 Printing and Publication Expenses 293 Transportation and Delivery Expenses 171 Membership Dues and Contributions to Organizations 352 Subscription Expenses 24 Other Maintenance and Operating Expenses 24 Other Maintenance and Operating Expenses 3,660 Total Maintenance and Other Operating Expenses 294,535 Total Current Operating Expenditures 705,609 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay 25,000	General Services	3,942
Financial Assistance/Subsidy 221,189 Taxes, Insurance Premiums and Other Fees 412 Labor and Wages 553 Other Maintenance and Operating Expenses 1,504 Printing and Publication Expenses 1,504 Representation Expenses 293 Transportation and Delivery Expenses 171 Membership Dues and Contributions to Organizations 352 Subscription Expenses 24 Other Maintenance and Operating Expenses 3,660 Total Maintenance and Other Operating Expenses 294,535 Total Current Operating Expenditures 705,609 Capital Outlays Property, Plant and Equipment Outlay 25,000	Repairs and Maintenance	
Taxes, Insurance Premiums and Other Fees 412 Labor and Wages 553 Other Maintenance and Operating Expenses 553 Printing and Publication Expenses 1,504 Representation Expenses 293 Transportation and Delivery Expenses 171 Membership Dues and Contributions to Organizations 352 Subscription Expenses 24 Other Maintenance and Operating Expenses 3,660 Total Maintenance and Other Operating Expenses 294,535 Total Current Operating Expenditures 705,609 Capital Outlays 25,000		·
Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Printing and Publication Expenses 1,504 Representation Expenses 293 Transportation and Delivery Expenses 171 Membership Dues and Contributions to Organizations 352 Subscription Expenses 24 Other Maintenance and Operating Expenses 3,660 Total Maintenance and Other Operating Expenses 294,535 Total Current Operating Expenditures 705,609 Property, Plant and Equipment Outlay Infrastructure Outlay 25,000		·
Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses 293 Transportation and Delivery Expenses 171 Membership Dues and Contributions to Organizations 352 Subscription Expenses 24 Other Maintenance and Operating Expenses 3,660 Total Maintenance and Other Operating Expenses 294 Total Current Operating Expenses 705,609 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay 25,000	,	
Printing and Publication Expenses 1,504 Representation Expenses 293 Transportation and Delivery Expenses 1771 Membership Dues and Contributions to Organizations 352 Subscription Expenses 24 Other Maintenance and Operating Expenses 3,660 Total Maintenance and Other Operating Expenses 294,535 Total Current Operating Expenditures 705,609 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay 25,000		•••
Representation Expenses 293 Transportation and Delivery Expenses 171 Membership Dues and Contributions to Organizations 352 Subscription Expenses 24 Other Maintenance and Operating Expenses 3,660 Total Maintenance and Other Operating Expenses 294,535 Total Current Operating Expenditures 705,609 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay 25,000		1 504
Transportation and Delivery Expenses 171 Membership Dues and Contributions to Organizations 352 Subscription Expenses 24 Other Maintenance and Operating Expenses 3,660 Total Maintenance and Other Operating Expenses 294,535 Total Current Operating Expenditures 705,609 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay 25,000		,
Membership Dues and Contributions to Organizations 352 Subscription Expenses 24 Other Maintenance and Operating Expenses 3,660 Total Maintenance and Other Operating Expenses 294,535 Total Current Operating Expenditures 705,609 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay 25,000		
Subscription Expenses 24 Other Maintenance and Operating Expenses 3,660 Total Maintenance and Other Operating Expenses 294,535 Total Current Operating Expenditures 705,609 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay 25,000		===
Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay 25,000		
Total Maintenance and Other Operating Expenses Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay 294,535 705,609		==
Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay 25,000	other maintenance and operating expenses	3,000
Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay 25,000	Total Maintenance and Other Operating Expenses	294,535
Property, Plant and Equipment Outlay Infrastructure Outlay 25,000	Total Current Operating Expenditures	705,609
Infrastructure Outlay 25,000	Capital Outlays	
Infrastructure Outlay 25,000	Property Plant and Eminment Outlay	
		25 000
bunuings and other structures		·
	Dunuings and other princines	10,000
Total Capital Outlays35,000	Total Capital Outlays	35,000
TOTAL NEW APPROPRIATIONS	TOTAL NEW APPROPRIATIONS	740,609