

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 740,609,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 91,278,000	P 12,225,000	P	P 103,503,000
Support to Operations	2,512,000	451,000		2,963,000
Operations	<u>317,284,000</u>	<u>55,670,000</u>		<u>372,954,000</u>
HIGHER EDUCATION PROGRAM	315,684,000	52,853,000		368,537,000
RESEARCH PROGRAM		966,000		966,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,600,000</u>	<u>1,851,000</u>		<u>3,451,000</u>
Total, Regular Programs	<u>411,074,000</u>	<u>68,346,000</u>		<u>479,420,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>226,189,000</u>	<u>35,000,000</u>	<u>261,189,000</u>
Total, Project(s)		<u>226,189,000</u>	<u>35,000,000</u>	<u>261,189,000</u>
TOTAL NEW APPROPRIATIONS	P <u>411,074,000</u>	P <u>294,535,000</u>	P <u>35,000,000</u>	P <u>740,609,000</u>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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	<u>75,514,000</u>	<u></u>		<u>75,514,000</u>
Sub-total, General Administration and Support	<u>91,278,000</u>	<u>12,225,000</u>		<u>103,503,000</u>
Support to Operations				
Auxiliary Services	<u>2,512,000</u>	<u>451,000</u>		<u>2,963,000</u>
Sub-total, Support to Operations	<u>2,512,000</u>	<u>451,000</u>		<u>2,963,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>315,684,000</u>	<u>52,853,000</u>		<u>368,537,000</u>
Provision of Higher Education Services	315,684,000	52,853,000		368,537,000
RESEARCH PROGRAM		<u>966,000</u>		<u>966,000</u>
Conduct of Research Services		966,000		966,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,600,000</u>	<u>1,851,000</u>		<u>3,451,000</u>
Provision of Extension Services	<u>1,600,000</u>	<u>1,851,000</u>		<u>3,451,000</u>
Sub-total, Operations	<u>317,284,000</u>	<u>55,670,000</u>		<u>372,954,000</u>
Total, Regular Programs	<u>411,074,000</u>	<u>68,346,000</u>		<u>479,420,000</u>
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			<u>25,000,000</u>	<u>25,000,000</u>

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

GENERAL APPROPRIATIONS ACT, FY 2023

Maintenance and Other Operating Expenses

Travelling Expenses	1,907
Training and Scholarship Expenses	7,171
Supplies and Materials Expenses	13,769
Utility Expenses	18,840
Communication Expenses	1,623
Survey, Research, Exploration and Development Expenses	2,957
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous 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	
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	<u>294,535</u>
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Total Current Operating Expenditures	<u>705,609</u>
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Capital Outlays

Property, Plant and Equipment Outlay	
Infrastructure Outlay	25,000
Buildings and Other Structures	<u>10,000</u>

Total Capital Outlays	<u>35,000</u>
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TOTAL NEW APPROPRIATIONS	<u><u>740,609</u></u>
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