

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 788,124,000  
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New Appropriations, by Programs/Projects  
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Current Operating Expenditures  
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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 93,934,000	P 12,445,000	P	P 106,379,000
2000000000000000	Support to Operations	3,368,000	459,000		3,827,000
3000000000000000	Operations	346,072,000	68,671,000	15,000,000	429,743,000
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	HIGHER EDUCATION PROGRAM	338,911,000	53,804,000	15,000,000	407,715,000
	RESEARCH PROGRAM		12,983,000		12,983,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	7,161,000	1,884,000		9,045,000
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	Total, Regular Programs	443,374,000	81,575,000	15,000,000	539,949,000
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<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		233,175,000	15,000,000	248,175,000
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	Total, Project(s)		233,175,000	15,000,000	248,175,000
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	TOTAL NEW APPROPRIATIONS	P 443,374,000	P 314,750,000	P 30,000,000	P 788,124,000
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 15,684,000	P 12,445,000		P 28,129,000
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100000100002000	Administration of Personnel Benefits	78,250,000			78,250,000
	Sub-total, General Administration and Support	93,934,000	12,445,000		106,379,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,368,000	459,000		3,827,000
	Sub-total, Support to Operations	3,368,000	459,000		3,827,000
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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				
3101000000000000	HIGHER EDUCATION PROGRAM	338,911,000	53,804,000	15,000,000	407,715,000
310100100002000	Provision of Higher Education Services	338,911,000	53,804,000	15,000,000	407,715,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3202000000000000	RESEARCH PROGRAM		12,983,000		12,983,000
320200100001000	Conduct of Research Services		12,983,000		12,983,000
3300000000000000	00 : Community engagement increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,161,000	1,884,000		9,045,000
330100100001000	Provision of Extension Services	7,161,000	1,884,000		9,045,000
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	Sub-total, Operations	346,072,000	68,671,000	15,000,000	429,743,000
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	Total, Regular Programs	443,374,000	81,575,000	15,000,000	539,949,000
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## PROJECT(S)

## Locally-Funded Project(s)

310100200023000	Free Higher Education	227,175,000		227,175,000
310100200030000	Construction of Dormitory for LSPU Students		15,000,000	15,000,000
310100200027000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200026000	Tulong Dunong Program	4,000,000		4,000,000
Sub-total, Locally-Funded Project(s)		233,175,000	15,000,000	248,175,000
Total, Project(s)		233,175,000	15,000,000	248,175,000
TOTAL NEW APPROPRIATIONS		P 443,374,000	P 314,750,000	P 30,000,000
		P 788,124,000		

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

280,099

Total Permanent Positions

280,099

## 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

23,343

Year End Bonus

23,343

Cash Gift

2,850

Productivity Enhancement Incentive

2,850

Step Increment

699

Total Other Compensation Common to All

71,145

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

806

Lump-sum for filling of Positions - Civilian

73,142

Total Other Compensation for Specific Groups

73,948

## Other Benefits

PAG-IBIG Contributions

683

PhilHealth Contributions

6,200

Employees Compensation Insurance Premiums

683

Loyalty Award - Civilian

425

Terminal Leave	5,108
Total Other Benefits	13,099
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Non-Permanent Positions	5,083
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Total Personnel Services	443,374
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,635
Training and Scholarship Expenses	7,672
Supplies and Materials Expenses	13,769
Utility Expenses	18,840
Communication Expenses	1,623
Survey, Research, Exploration and Development Expenses	14,957
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	231,175
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	660
Total Maintenance and Other Operating Expenses	314,750
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TOTAL CURRENT OPERATING EXPENDITURES	758,124
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	30,000
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TOTAL NEW APPROPRIATIONS	788,124
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