

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

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 93,934,000	P 12,445,000	P	P 106,379,000
Support to Operations	3,368,000	459,000		3,827,000
Operations	<u>346,072,000</u>	<u>68,671,000</u>	<u>15,000,000</u>	<u>429,743,000</u>
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	<u>7,161,000</u>	<u>1,884,000</u>		<u>9,045,000</u>
Total, Regular Programs	<u>443,374,000</u>	<u>81,575,000</u>	<u>15,000,000</u>	<u>539,949,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>233,175,000</u>	<u>15,000,000</u>	<u>248,175,000</u>
Total, Project(s)		<u>233,175,000</u>	<u>15,000,000</u>	<u>248,175,000</u>
TOTAL NEW APPROPRIATIONS	P <u>443,374,000</u>	P <u>314,750,000</u>	P <u>30,000,000</u>	P <u>788,124,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<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 APPROPRIATIONS ACT, FY 2024

General Management and Supervision	P	15,684,000	P	12,445,000	P	28,129,000
Administration of Personnel Benefits		<u>78,250,000</u>				<u>78,250,000</u>
Sub-total, General Administration and Support		<u>93,934,000</u>		<u>12,445,000</u>		<u>106,379,000</u>
Support to Operations						
Auxiliary Services		<u>3,368,000</u>		<u>459,000</u>		<u>3,827,000</u>
Sub-total, Support to Operations		<u>3,368,000</u>		<u>459,000</u>		<u>3,827,000</u>
Operations						
HIGHER EDUCATION PROGRAM		<u>338,911,000</u>		<u>53,804,000</u>	<u>15,000,000</u>	<u>407,715,000</u>
Provision of Higher Education Services		338,911,000		53,804,000	15,000,000	407,715,000
RESEARCH PROGRAM				<u>12,983,000</u>		<u>12,983,000</u>
Conduct of Research Services				12,983,000		12,983,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>7,161,000</u>		<u>1,884,000</u>		<u>9,045,000</u>
Provision of Extension Services		<u>7,161,000</u>		<u>1,884,000</u>		<u>9,045,000</u>
Sub-total, Operations		<u>346,072,000</u>		<u>68,671,000</u>	<u>15,000,000</u>	<u>429,743,000</u>
Total, Regular Programs		<u>443,374,000</u>		<u>81,575,000</u>	<u>15,000,000</u>	<u>539,949,000</u>
PROJECT(S)						
Locally-Funded Project(s)						
Free Higher Education				227,175,000		227,175,000
Construction of Dormitory for LSPU Students					15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000		2,000,000
Tulong Dunong Program				<u>4,000,000</u>		<u>4,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>233,175,000</u>	<u>15,000,000</u>	<u>248,175,000</u>
Total, Project(s)				<u>233,175,000</u>	<u>15,000,000</u>	<u>248,175,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>443,374,000</u>	P	<u>314,750,000</u>	P	<u>30,000,000</u>
	P		P		P	<u>788,124,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	<u>280,099</u>
Total Permanent Positions	<u>280,099</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	23,343
Year End Bonus	23,343
Cash Gift	2,850
Productivity Enhancement Incentive	2,850
Step Increment	<u>699</u>
Total Other Compensation Common to All	<u>71,145</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	806
Lump-sum for filling of Positions - Civilian	<u>73,142</u>
Total Other Compensation for Specific Groups	<u>73,948</u>
Other Benefits	
PAG-IBIG Contributions	683
PhilHealth Contributions	6,200
Employees Compensation Insurance Premiums	683
Loyalty Award - Civilian	425
Terminal Leave	<u>5,108</u>
Total Other Benefits	<u>13,099</u>
Non-Permanent Positions	<u>5,083</u>
Total Personnel Services	<u>443,374</u>
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

GENERAL APPROPRIATIONS ACT, FY 2024

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
	<hr/>
Total Maintenance and Other Operating Expenses	314,750
	<hr/>
Total Current Operating Expenditures	758,124
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,000
	<hr/>
Total Capital Outlays	30,000
	<hr/>
TOTAL NEW APPROPRIATIONS	788,124
	<hr/> <hr/>