

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 973,682,000

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 143,369,000	P 14,712,000	P	P 158,081,000
Support to Operations	3,395,000	467,000		3,862,000
Operations	<u>357,666,000</u>	<u>81,155,000</u>	<u>22,000,000</u>	<u>460,821,000</u>
HIGHER EDUCATION PROGRAM	350,714,000	67,384,000	22,000,000	440,098,000
RESEARCH PROGRAM		11,853,000		11,853,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>6,952,000</u>	<u>1,918,000</u>		<u>8,870,000</u>
Total, Regular Programs	<u>504,430,000</u>	<u>96,334,000</u>	<u>22,000,000</u>	<u>622,764,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>250,918,000</u>	<u>100,000,000</u>	<u>350,918,000</u>
Total, Project(s)		<u>250,918,000</u>	<u>100,000,000</u>	<u>350,918,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 504,430,000</u>	<u>P 347,252,000</u>	<u>P 122,000,000</u>	<u>P 973,682,000</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 Management and Supervision	P 63,084,000	P 14,712,000	P	P 77,796,000
Administration of Personnel Benefits	<u>80,285,000</u>			<u>80,285,000</u>
Sub-total, General Administration and Support	<u>143,369,000</u>	<u>14,712,000</u>		<u>158,081,000</u>
Support to Operations				
Auxiliary Services	<u>3,395,000</u>	<u>467,000</u>		<u>3,862,000</u>
Sub-total, Support to Operations	<u>3,395,000</u>	<u>467,000</u>		<u>3,862,000</u>

GENERAL APPROPRIATIONS ACT, FY 2025

Operations				
HIGHER EDUCATION PROGRAM	<u>350,714,000</u>	<u>67,384,000</u>	<u>22,000,000</u>	<u>440,098,000</u>
Provision of Higher Education Services	350,714,000	67,384,000	22,000,000	440,098,000
RESEARCH PROGRAM		<u>11,853,000</u>		<u>11,853,000</u>
Conduct of Research Services		11,853,000		11,853,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>6,952,000</u>	<u>1,918,000</u>		<u>8,870,000</u>
Provision of Extension Services	6,952,000	1,918,000		8,870,000
Sub-total, Operations	<u>357,666,000</u>	<u>81,155,000</u>	<u>22,000,000</u>	<u>460,821,000</u>
Total, Regular Programs	<u>504,430,000</u>	<u>96,334,000</u>	<u>22,000,000</u>	<u>622,764,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		249,918,000		249,918,000
Completion of Construction of Four (4) Storey Academic Building			100,000,000	100,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>250,918,000</u>	<u>100,000,000</u>	<u>350,918,000</u>
Total, Project(s)		<u>250,918,000</u>	<u>100,000,000</u>	<u>350,918,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 504,430,000</u>	<u>P 347,252,000</u>	<u>P 122,000,000</u>	<u>P 973,682,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

 Basic Salary

325,488

 Total Permanent Positions

325,488

Other Compensation Common to All

 Personnel Economic Relief Allowance

15,216

 Representation Allowance

210

 Transportation Allowance

210

 Clothing and Uniform Allowance

4,438

 Honoraria

600

Mid-Year Bonus - Civilian	27,124
Year End Bonus	27,124
Cash Gift	3,170
Productivity Enhancement Incentive	3,170
Step Increment	815
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Total Other Compensation Common to All	82,077
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	806
Lump-sum for Filling of Positions - Civilian	74,707
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Total Other Compensation for Specific Groups	75,513
Other Benefits	
PAG-IBIG Contributions	1,521
PhilHealth Contributions	8,022
Employees Compensation Insurance Premiums	761
Loyalty Award - Civilian	335
Terminal Leave	5,578
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Total Other Benefits	16,217
Non-Permanent Positions	5,135
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Total Personnel Services	504,430
Maintenance and Other Operating Expenses	
Travelling Expenses	2,643
Training and Scholarship Expenses	10,310
Supplies and Materials Expenses	13,769
Utility Expenses	18,840
Communication Expenses	1,623
Survey, Research, Exploration and Development Expenses	11,809
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	9,419
General Services	15,942
Repairs and Maintenance	6,639
Financial Assistance/Subsidy	250,918
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	1,921
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Total Maintenance and Other Operating Expenses	347,252
Total Current Operating Expenditures	851,682
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GENERAL APPROPRIATIONS ACT, FY 2025**Capital Outlays****Property, Plant and Equipment Outlay****Buildings and Other Structures**

100,000

Machinery and Equipment Outlay

15,000

Transportation Equipment Outlay

7,000

Total Capital Outlays

122,000**TOTAL NEW APPROPRIATIONS**

973,682