

**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 1,171,621,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 197,813,000	P 12,905,000	P	P 210,718,000
Support to Operations	4,052,000	476,000		4,528,000
Operations	<u>389,000,000</u>	<u>367,321,000</u>		<u>756,321,000</u>
HIGHER EDUCATION PROGRAM	383,900,000	327,990,000		711,890,000
RESEARCH PROGRAM		37,378,000		37,378,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>5,100,000</u>	<u>1,953,000</u>		<u>7,053,000</u>
Total, Regular Programs	<u>590,865,000</u>	<u>380,702,000</u>		<u>971,567,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)			<u>200,054,000</u>	<u>200,054,000</u>
Total, Project(s)			<u>200,054,000</u>	<u>200,054,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 590,865,000</u>	<u>P 380,702,000</u>	<u>P 200,054,000</u>	<u>P 1,171,621,000</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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 81,140,000	P 12,905,000	P	P 94,045,000
Administration of Personnel Benefits	<u>116,673,000</u>			<u>116,673,000</u>
Sub-total, General Administration and Support	<u>197,813,000</u>	<u>12,905,000</u>		<u>210,718,000</u>
Support to Operations				
Auxiliary Services	<u>4,052,000</u>	<u>476,000</u>		<u>4,528,000</u>
Sub-total, Support to Operations	<u>4,052,000</u>	<u>476,000</u>		<u>4,528,000</u>

Operations

<b>HIGHER EDUCATION PROGRAM</b>	<u>383,900,000</u>	<u>327,990,000</u>	<u>711,890,000</u>
Provision of Higher Education Services	383,900,000	57,311,000	441,211,000
Free Higher Education		270,679,000	270,679,000
<b>RESEARCH PROGRAM</b>		<u>37,378,000</u>	<u>37,378,000</u>
Conduct of Research Services		37,378,000	37,378,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>5,100,000</u>	<u>1,953,000</u>	<u>7,053,000</u>
Provision of Extension Services	5,100,000	1,953,000	7,053,000
Sub-total, Operations	<u>389,000,000</u>	<u>367,321,000</u>	<u>756,321,000</u>
Total, Regular Programs	<u>590,865,000</u>	<u>380,702,000</u>	<u>971,567,000</u>

**PROJECT(S)**

Locally-Funded Project(s)

Construction of Three-Storey Twelve-Classroom Building, San Pablo City Campus	8,000,000	8,000,000
Construction of Four-Storey Twenty-Classroom Arts and Science Building, Sta. Cruz Campus	75,000,000	75,000,000
Construction of Four-Storey Twenty-Classroom Teacher Education Building, Sta. Cruz Campus	75,000,000	75,000,000
Construction of Four-Storey Twenty Four-Classroom Academic Building	36,000,000	36,000,000
Gymnasium Roofing System Replacement, Including C-Purlin Repairs and Insulation Installation	<u>6,054,000</u>	<u>6,054,000</u>
Sub-total, Locally-Funded Project(s)	<u>200,054,000</u>	<u>200,054,000</u>
Total, Project(s)	<u>200,054,000</u>	<u>200,054,000</u>

<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 590,865,000</u>	<u>P 380,702,000</u>	<u>P 200,054,000</u>	<u>P 1,171,621,000</u>
---------------------------------	----------------------	----------------------	----------------------	------------------------

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>363,887</u>
--------------	----------------

GENERAL APPROPRIATIONS ACT, FY 2026

Total Permanent Positions	<u>363,887</u>
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	15,120
Representation Allowance	210
Transportation Allowance	210
Clothing and Uniform Allowance	4,410
Honoraria	600
Mid-Year Bonus - Civilian	30,324
Year End Bonus	30,324
Cash Gift	3,150
Productivity Enhancement Incentive	3,150
Step Increment	<u>910</u>
Total Other Compensation Common to All	<u>88,408</u>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	779
Lump-sum for Filling of Positions - Civilian	<u>114,965</u>
Total Other Compensation for Specific Groups	<u>115,744</u>
<b>Other Benefits</b>	
PAG-IBIG Contributions	1,512
PhilHealth Contributions	8,964
Employees Compensation Insurance Premiums	756
Loyalty Award - Civilian	690
Terminal Leave	<u>1,708</u>
Total Other Benefits	<u>13,630</u>
Non-Permanent Positions	<u>9,196</u>
Total Personnel Services	<u>590,865</u>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,643
Training and Scholarship Expenses	9,093
Supplies and Materials Expenses	8,502
Utility Expenses	18,840
Communication Expenses	1,623
Survey, Research, Exploration and Development Expenses	37,334
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	9,419
General Services	10,590
Repairs and Maintenance	6,639
Financial Assistance/Subsidy	270,679
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	<u>1,921</u>
Total Maintenance and Other Operating Expenses	<u>380,702</u>
Total Current Operating Expenditures	<u>971,567</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>200,054</u>
Total Capital Outlays	<u>200,054</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,171,621</u></u>