

**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 435,029,000  
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**New Appropriations, by Program**  
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 47,721,000	P 11,658,000		P 59,379,000

GENERAL APPROPRIATIONS ACT, FY 2018

Support to Operations	3,024,000	490,000		3,514,000
Operations	214,088,000	53,954,000	104,094,000	372,136,000
HIGHER EDUCATION PROGRAM	209,040,000	52,248,000	104,094,000	365,382,000
RESEARCH PROGRAM		1,056,000		1,056,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,048,000	650,000		5,698,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 264,833,000</b>	<b>P 66,102,000</b>	<b>P 104,094,000</b>	<b>P 435,029,000</b>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 26,626,000	P 11,658,000		P 38,284,000
Administration of Personnel Benefits	21,095,000			21,095,000
<b>Sub-total, General Administration and Support</b>	<b>47,721,000</b>	<b>11,658,000</b>		<b>59,379,000</b>
Support to Operations				
Auxiliary Services	3,024,000	490,000		3,514,000
<b>Sub-total, Support to Operations</b>	<b>3,024,000</b>	<b>490,000</b>		<b>3,514,000</b>
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	209,040,000	52,248,000	104,094,000	365,382,000
HIGHER EDUCATION PROGRAM	209,040,000	52,248,000	104,094,000	365,382,000
Provision of Higher Education Services including P400,000 for Tulong-Dunong	209,040,000	52,248,000		261,288,000
Project(s)				
Locally-Funded Project(s)			104,094,000	104,094,000
Upgrading of Academic Building for College for Arts and Sciences (CAS) and College of Business Management and Accountancy (CBMA)			45,000,000	45,000,000
Establishment of Multi-Tech Building with State-of-the-Art Facilities and Equipment			49,094,000	49,094,000

Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		1,056,000		1,056,000
RESEARCH PROGRAM		1,056,000		1,056,000
Conduct of Research Services		1,056,000		1,056,000
Community Engagement Increased	5,048,000	650,000		5,698,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,048,000	650,000		5,698,000
Provision of Extension Services	5,048,000	650,000		5,698,000
Sub-total, Operations	214,088,000	53,954,000	104,094,000	372,136,000
TOTAL NEW APPROPRIATIONS	P 264,833,000	P 66,102,000	P 104,094,000	P 435,029,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	185,280
Total Permanent Positions	185,280

Other Compensation Common to All

Personnel Economic Relief Allowance	11,688
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	2,435
Honoraria	600
Mid-Year Bonus - Civilian	15,440
Year End Bonus	15,440
Cash Gift	2,435
Step Increment	463
Productivity Enhancement Incentive	2,435
Total Other Compensation Common to All	51,272

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	304
Lump-Sum for filling of Positions - Civilian	19,758

GENERAL APPROPRIATIONS ACT, FY 2018

<b>Total Other Compensation for Specific Groups</b>	<b>20,062</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	584
PhilHealth Contributions	1,792
Employees Compensation Insurance Premiums	584
Terminal Leave	1,337
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<b>Total Other Benefits</b>	<b>4,297</b>
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<b>Non-Permanent Positions</b>	<b>3,922</b>
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<b>Total Personnel Services</b>	<b>264,833</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,329
Training and Scholarship Expenses	8,883
Supplies and Materials Expenses	9,516
Utility Expenses	12,079
Communication Expenses	1,802
Survey, Research, Exploration and Development Expenses	1,200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	12,541
General Services	4,736
Repairs and Maintenance	7,999
Taxes, Insurance Premiums and Other Fees	534
Labor and Wages	735
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,780
Representation Expenses	350
Transportation and Delivery Expenses	203
Membership Dues and Contributions to Organizations	468
Subscription Expenses	32
Other Maintenance and Operating Expenses	805
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<b>Total Maintenance and Other Operating Expenses</b>	<b>66,102</b>
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<b>Total Current Operating Expenditures</b>	<b>330,935</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	95,000
Machinery and Equipment Outlay	9,094
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<b>Total Capital Outlays</b>	<b>104,094</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>435,029</b>
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