### Maintenance and Other Operating Expenses

- Travelling Expenses: 9,532
- Training and Scholarship Expenses: 5,530
- Supplies and Materials Expenses: 15,213
- Utility Expenses: 20,512
- Communication Expenses: 1,306
- Awards/Rewards and Prizes: 702
- Survey, Research, Exploration and Development Expenses: 64
- Confidential, Intelligence and Extraordinary Expenses: 180
- Extraordinary and Miscellaneous Expenses: 180
- Professional Services: 6,838
- General Services: 1,890
- Repairs and Maintenance: 13,233
- Taxes, Insurance Premiums and Other Fees: 543
- Labor and Wages: 468
- **Total Maintenance and Operating Expenses**: 78,934

- **Total Current Operating Expenditures**: 410,571

### Capital Outlays

- Buildings and Other Structures: 85,299
- Machinery and Equipment Outlay: 5,000
- **Total Capital Outlays**: 90,299

**TOTAL NEW APPROPRIATIONS**: 500,870

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#### G.J. 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

**Current Operating Expenditures**

<table>
<thead>
<tr>
<th>Programs</th>
<th>Personnel Services</th>
<th>Operating Expenses</th>
<th>Capital Outlays</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Administration and Support</td>
<td>P 47,721,000</td>
<td>P 11,658,000</td>
<td>P 59,379,000</td>
<td></td>
</tr>
</tbody>
</table>
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

TECHNICAL ADVISORY EXTENSION PROGRAM
5,048,000  650,000  5,698,000

TOTAL NEW APPROPRIATIONS
264,833,000  66,102,000  104,094,000  435,029,000

New Appropriations, by Programs/Activities/Projects

<table>
<thead>
<tr>
<th>Current Operating Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
</tr>
<tr>
<td>PROGRAMS</td>
</tr>
<tr>
<td>General Administration and Support</td>
</tr>
<tr>
<td>General Management and Supervision</td>
</tr>
<tr>
<td>Administration of Personnel Benefits</td>
</tr>
<tr>
<td>Sub-total, General Administration and Support</td>
</tr>
<tr>
<td>Support to Operations</td>
</tr>
<tr>
<td>Auxiliary Services</td>
</tr>
<tr>
<td>Sub-total, Support to Operations</td>
</tr>
<tr>
<td>Operations</td>
</tr>
<tr>
<td>Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased</td>
</tr>
<tr>
<td>HIGHER EDUCATION PROGRAM</td>
</tr>
<tr>
<td>Provision of Higher Education Services including P400,000 for Tulong-Dunong</td>
</tr>
<tr>
<td>Project(s)</td>
</tr>
<tr>
<td>Locally-Funded Project(s)</td>
</tr>
<tr>
<td>Upgrading of Academic Building for College for Arts and Sciences (CAS) and College of Business Management and Accountancy (CBMA)</td>
</tr>
<tr>
<td>Establishment of Multi-Tech Building with State-of-the-Art Facilities and Equipment</td>
</tr>
</tbody>
</table>
## Construction/Repair/Rehabilitation of Academic Building
- Requested: 5,000,000
- Appropriated: 5,000,000

## Purchase of Various Equipment Outlay
- Requested: 5,000,000
- Appropriated: 5,000,000

## Higher Education Research
### Improved to Promote Economic Productivity and Innovation
- Requested: 1,056,000
- Appropriated: 1,056,000

### RESEARCH PROGRAM
- Total: 1,056,000

## Conduct of Research Services
- Requested: 1,056,000
- Appropriated: 1,056,000

## Community Engagement Increased
- Requested: 5,048,000
- Appropriated: 650,000
- Total: 5,698,000

## TECHNICAL ADVISORY EXTENSION PROGRAM
- Requested: 5,048,000
- Appropriated: 650,000
- Total: 5,698,000

## Provision of Extension Services
- Requested: 5,048,000
- Appropriated: 650,000
- Total: 5,698,000

### Sub-total, Operations
- Total Requested: 214,088,000
- Total Appropriated: 53,954,000
- Total: 104,094,000

### TOTAL NEW APPROPRIATIONS
- Total Requested: 264,833,000
- Total Appropriated: 66,102,000
- Total: 104,094,000
- Total: 435,029,000

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

#### Current Operating Expenditures

##### Personnel Services

#### Civilian Personnel

##### Permanent Positions

#### Basic Salary

##### Total Permanent Positions

- Requested: 185,280
- Appropriated: 185,280

#### Other Compensation Common to All

##### Personnel Economic Relief Allowance
- Requested: 11,688
- Appropriated: 168

##### Representation Allowance
- Requested: 168
- Appropriated: 168

##### Transportation Allowance
- Requested: 2,435
- Appropriated: 2,435

##### Clothing and Uniform Allowance
- Requested: 600
- Appropriated: 600

##### Honoraria
- Requested: 15,440
- Appropriated: 15,440

##### Mid-Year Bonus - Civilian
- Requested: 15,440
- Appropriated: 15,440

##### Year End Bonus
- Requested: 2,435
- Appropriated: 2,435

##### Cash Gift
- Requested: 463
- Appropriated: 463

##### Step Increment
- Requested: 2,435
- Appropriated: 2,435

##### Productivity Enhancement Incentive
- Requested: 51,272
- Appropriated: 51,272

#### Total Other Compensation Common to All
- Requested: 51,272
- Appropriated: 51,272

#### Other Compensation for Specific Groups

##### Magna Carta for Public Health Workers
- Requested: 304
- Appropriated: 304

##### Lump-Sum for filling of Positions - Civilian
- Requested: 19,750
- Appropriated: 19,750
Total Other Compensation for Specific Groups 20,062

Other Benefits

PAG-IBIG Contributions 584
PhilHealth Contributions 1,792
Employees Compensation Insurance Premiums 584
Terminal Leave 1,337

Total Other Benefits 4,297

Non-Permanent Positions 3,922

Total Personnel Services 264,833

Maintenance and Other Operating Expenses

Travelling Expenses 2,329
Training and Scholarship Expenses 8,883
Supplies and Materials Expenses 9,516
Utility Expenses 12,879
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 460
Subscription Expenses 32
Other Maintenance and Operating Expenses 805

Total Maintenance and Other Operating Expenses 66,102

Total Current Operating Expenditures 330,935

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures 95,000
Machinery and Equipment Outlay 9,694

Total Capital Outlays 104,694

TOTAL NEW APPROPRIATIONS 435,029

6.4. SOUTHERN LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder...
P 310,499,000

New Appropriations, by Program

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