

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 439,527,000
 =====

New Appropriations, by Program

| | | Current Operating Expenditures | | | |
|------------------|--------------------------------------|--------------------------------|--|-----------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 58,204,000 | P 10,388,000 | P | P 68,592,000 |
| 2000000000000000 | Support to Operations | 2,318,000 | 389,000 | | 2,707,000 |
| 3000000000000000 | Operations | 261,570,000 | 42,558,000 | 64,100,000 | 368,228,000 |
| | HIGHER EDUCATION PROGRAM | 255,266,000 | 41,206,000 | 64,100,000 | 360,572,000 |
| | RESEARCH PROGRAM | | 834,000 | | 834,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 6,304,000 | 518,000 | | 6,822,000 |
| | TOTAL NEW APPROPRIATIONS | P 322,092,000 | P 53,335,000 | P 64,100,000 | P 439,527,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | |
|------------------|---|--------------------------------|--|-----------------|--------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | | | | |
| 100000100001000 | General Management and Supervision | P 16,499,000 | P 10,388,000 | | P 26,887,000 |
| 100000100002000 | Administration of Personnel Benefits | 41,705,000 | | | 41,705,000 |
| | Sub-total, General Administration and Support | 58,204,000 | 10,388,000 | | 68,592,000 |
| 2000000000000000 | Support to Operations | | | | |
| 200000100001000 | Auxiliary Services | 2,318,000 | 389,000 | | 2,707,000 |
| | Sub-total, Support to Operations | 2,318,000 | 389,000 | | 2,707,000 |
| | | ----- | ----- | ----- | ----- |

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|---------------------------|--|---------------|--------------|--------------|---------------|
| 3000000000000000 | Operations | | | | |
| 3100000000000000 | 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased | 255,266,000 | 41,206,000 | 64,100,000 | 360,572,000 |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 255,266,000 | 41,206,000 | 64,100,000 | 360,572,000 |
| 310100100002000 | Provision of Higher Education Services | 255,266,000 | 41,206,000 | | 296,472,000 |
| Projects | | | | | |
| Locally-Funded Project(s) | | | | 64,100,000 | 64,100,000 |
| 310100200005000 | Procurement and Upgrading of ICT Equipment for LSPU Campuses and Satellites | | | 64,100,000 | 64,100,000 |
| 3200000000000000 | 00 : Higher education research improved to promote economic productivity and innovation | | 834,000 | | 834,000 |
| 3202000000000000 | RESEARCH PROGRAM | | 834,000 | | 834,000 |
| 320200100001000 | Conduct of Research Services | | 834,000 | | 834,000 |
| 3300000000000000 | 00 : Community engagement increased | 6,304,000 | 518,000 | | 6,822,000 |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 6,304,000 | 518,000 | | 6,822,000 |
| 330100100001000 | Provision of Extension Services | 6,304,000 | 518,000 | | 6,822,000 |
| Sub-total, Operations | | 261,570,000 | 42,558,000 | 64,100,000 | 368,228,000 |
| TOTAL NEW APPROPRIATIONS | | P 322,092,000 | P 53,335,000 | P 64,100,000 | P 439,527,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

212,662

Total Basic Pay

212,662

Other Compensation Common to All

Personnel Economic Relief Allowance

13,272

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

3,318

Honoraria

600

| | |
|--|---------|
| Mid-Year Bonus - Civilian | 17,722 |
| Year End Bonus | 17,722 |
| Cash Gift | 2,765 |
| Productivity Enhancement Incentive | 2,765 |
| Step Increment | 532 |
| | ----- |
| Total Other Compensation Common to All | 59,032 |
| | ----- |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 304 |
| Lump-sum for filling of Positions - Civilian | 39,753 |
| | ----- |
| Total Other Compensation for Specific Groups | 40,057 |
| | ----- |
| Other Benefits | |
| PAG-IBIG Contributions | 664 |
| PhilHealth Contributions | 2,495 |
| Employees Compensation Insurance Premiums | 664 |
| Loyalty Award - Civilian | 325 |
| Terminal Leave | 1,952 |
| | ----- |
| Total Other Benefits | 6,100 |
| | ----- |
| Non-Permanent Positions | 4,241 |
| | ----- |
| Total Personnel Services | 322,092 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 1,857 |
| Training and Scholarship Expenses | 6,765 |
| Supplies and Materials Expenses | 7,590 |
| Utility Expenses | 10,720 |
| Communication Expenses | 1,425 |
| Survey, Research, Exploration and Development Expenses | 957 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 110 |
| Professional Services | 9,710 |
| General Services | 4,067 |
| Repairs and Maintenance | 6,264 |
| Taxes, Insurance Premiums and Other Fees | 413 |
| Labor and Wages | 569 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 1,419 |
| Representation Expenses | 278 |
| Transportation and Delivery Expenses | 162 |
| Membership Dues and Contributions to Organizations | 362 |
| Subscription Expenses | 25 |
| Other Maintenance and Operating Expenses | 642 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 53,335 |
| | ----- |
| Total Current Operating Expenditures | 375,427 |
| | ----- |

814 GENERAL APPROPRIATIONS ACT, FY 2019

Capital Outlays

Property, Plant and Equipment Outlay

Machinery and Equipment Outlay

64,100

Total Capital Outlays

64,100

TOTAL NEW APPROPRIATIONS

439,527

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