

**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 398,850,000  
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New Appropriations, by Program  
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	<u>Current Operating Expenditures</u>			
	<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 39,384,000	P 11,505,000	P	P 50,889,000
Support to Operations	2,188,000	426,000		2,614,000
Operations	282,078,000	48,269,000	15,000,000	345,347,000
HIGHER EDUCATION PROGRAM	276,394,000	45,781,000	15,000,000	337,175,000
RESEARCH PROGRAM		1,917,000		1,917,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,684,000	571,000		6,255,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 323,650,000	P 60,200,000	P 15,000,000	P 398,850,000

GENERAL APPROPRIATIONS ACT, FY 2020

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 17,096,000	P 11,505,000		P 28,601,000
Administration of Personnel Benefits	22,288,000			22,288,000
Sub-total, General Administration and Support	39,384,000	11,505,000		50,889,000
Support to Operations				
Auxiliary Services	2,188,000	426,000		2,614,000
Sub-total, Support to Operations	2,188,000	426,000		2,614,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	276,394,000	45,781,000	15,000,000	337,175,000
HIGHER EDUCATION PROGRAM	276,394,000	45,781,000	15,000,000	337,175,000
Provision of Higher Education Services	276,394,000	45,281,000		321,675,000
Project(s)				
Locally-Funded Project(s)		500,000	15,000,000	15,500,000
Completion of Laguna Lake Foreshore Breakwater Project, Los Baños Campus			15,000,000	15,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation		1,917,000		1,917,000
RESEARCH PROGRAM		1,917,000		1,917,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		1,917,000		1,917,000
Community engagement increased	5,684,000	571,000		6,255,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,684,000	571,000		6,255,000
Provision of Extension Services	5,684,000	571,000		6,255,000
Sub-total, Operations	282,078,000	48,269,000	15,000,000	345,347,000
TOTAL NEW APPROPRIATIONS	P 323,650,000	P 60,200,000	P 15,000,000	P 398,850,000

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

228,762

Total Permanent Positions

228,762

## Other Compensation Common to All

Personnel Economic Relief Allowance

14,400

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

3,600

Honoraria

600

Mid-Year Bonus - Civilian

19,064

Year End Bonus

19,064

Cash Gift

3,000

Productivity Enhancement Incentive

3,000

Step Increment

571

Total Other Compensation Common to All

63,635

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

304

Lump-Sum for filling of Positions - Civilian

18,092

Total Other Compensation for Specific Groups

18,396

## Other Benefits

PAG-IBIG Contributions

720

PhilHealth Contributions

2,695

Employees Compensation Insurance Premiums

720

Loyalty Award - Civilian

285

Terminal Leave

4,196

Total Other Benefits

8,616

## Non-Permanent Positions

4,241

Total Personnel Services

323,650

## Maintenance and Other Operating Expenses

Travelling Expenses

2,377

Training and Scholarship Expenses

7,112

Supplies and Materials Expenses

8,123

Utility Expenses

14,532

Communication Expenses

1,425

Awards/Rewards and Prizes

1,000

## GENERAL APPROPRIATIONS ACT, FY 2020

Survey, Research, Exploration and Development Expenses	957
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	9,498
General Services	3,804
Repairs and Maintenance	6,274
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	352
Subscription Expenses	25
Other Maintenance and Operating Expenses	1,770
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Total Maintenance and Other Operating Expenses	60,200
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Total Current Operating Expenditures	383,850
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Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	15,000
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Total Capital Outlays	15,000
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>398,850</b>
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