

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 740,597,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 65,695,000	P 11,794,000	P	77,489,000
Support to Operations	2,197,000	435,000		2,632,000
Operations	<u>310,519,000</u>	<u>298,057,000</u>	<u>51,900,000</u>	<u>660,476,000</u>
HIGHER EDUCATION PROGRAM	306,554,000	295,339,000	51,900,000	653,793,000
RESEARCH PROGRAM		932,000		932,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,965,000</u>	<u>1,786,000</u>		<u>5,751,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 378,411,000</u>	<u>P 310,286,000</u>	<u>P 51,900,000</u>	<u>P 740,597,000</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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 18,900,000	P 11,794,000	P	30,694,000
Administration of Personnel Benefits	<u>46,795,000</u>			<u>46,795,000</u>
Sub-total, General Administration and Support	<u>65,695,000</u>	<u>11,794,000</u>		<u>77,489,000</u>
Support to Operations				
Auxiliary Services	<u>2,197,000</u>	<u>435,000</u>		<u>2,632,000</u>
Sub-total, Support to Operations	<u>2,197,000</u>	<u>435,000</u>		<u>2,632,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>306,554,000</u>	<u>295,339,000</u>	<u>51,900,000</u>	<u>653,793,000</u>
HIGHER EDUCATION PROGRAM	<u>306,554,000</u>	<u>295,339,000</u>	<u>51,900,000</u>	<u>653,793,000</u>
Provision of Higher Education Services	306,218,000	50,990,000		357,208,000

Project(s)				
Locally-Funded Project(s)	<u>336,000</u>	<u>244,349,000</u>	<u>51,900,000</u>	<u>296,585,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		17,300,000	27,400,000	44,700,000
Futures Thinking Research and Innovations for Food System and Food Security		5,000,000		5,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Acquisition of Machineries and Construction of Building for Sericulture Project			20,000,000	20,000,000
Free Higher Education		219,889,000		219,889,000
Increase in carrying capacity of Nursing and Allied Health Programs	336,000	1,160,000	4,500,000	5,996,000
Higher education research improved to promote economic productivity and innovation		<u>932,000</u>		<u>932,000</u>
RESEARCH PROGRAM		<u>932,000</u>		<u>932,000</u>
Conduct of Research Services		932,000		932,000
Community engagement increased	<u>3,965,000</u>	<u>1,786,000</u>		<u>5,751,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,965,000</u>	<u>1,786,000</u>		<u>5,751,000</u>
Provision of Extension Services	<u>3,965,000</u>	<u>1,786,000</u>		<u>5,751,000</u>
Sub-total, Operations	<u>310,519,000</u>	<u>298,057,000</u>	<u>51,900,000</u>	<u>660,476,000</u>
TOTAL NEW APPROPRIATIONS	P <u>378,411,000</u>	P <u>310,286,000</u>	P <u>51,900,000</u>	P <u>740,597,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

251,342

Total Permanent Positions

251,342

Other Compensation Common to All

Personnel Economic Relief Allowance

13,824

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance	3,456
Honoraria	600
Mid-Year Bonus - Civilian	20,946
Year End Bonus	20,946
Cash Gift	2,880
Productivity Enhancement Incentive	2,880
Step Increment	628
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Total Other Compensation Common to All	66,520
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	650
Lump-sum for filling of Positions - Civilian	46,314
Lump-sum for Personnel Services	336
Anniversary Bonus - Civilian	1,806
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Total Other Compensation for Specific Groups	49,106
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Other Benefits	
PAG-IBIG Contributions	692
PhilHealth Contributions	4,193
Employees Compensation Insurance Premiums	692
Loyalty Award - Civilian	460
Terminal Leave	481
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Total Other Benefits	6,518
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Non-Permanent Positions	4,925
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Total Personnel Services	378,411
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,907
Training and Scholarship Expenses	6,962
Supplies and Materials Expenses	13,368
Utility Expenses	17,487
Communication Expenses	1,466
Survey, Research, Exploration and Development Expenses	5,929
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	9,419
General Services	3,942
Repairs and Maintenance	6,446
Financial Assistance/Subsidy	220,389
Taxes, Insurance Premiums and Other Fees	400
Labor and Wages	552
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,460
Representation Expenses	286
Transportation and Delivery Expenses	167
Membership Dues and Contributions to Organizations	352

Subscription Expenses	24
Other Maintenance and Operating Expenses	<u>19,620</u>
Total Maintenance and Other Operating Expenses	<u>310,286</u>
Total Current Operating Expenditures	<u>688,697</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	27,330
Machinery and Equipment Outlay	21,830
Furniture, Fixtures and Books Outlay	<u>2,740</u>
Total Capital Outlays	<u>51,900</u>
TOTAL NEW APPROPRIATIONS	<u><u>740,597</u></u>