

L. 4. LEYTE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 447,306,000
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New Appropriations, by Programs/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
10000000000000000000	General Administration and Support	P 48,017,000	P 26,160,000	P	P 74,177,000
20000000000000000000	Support to Operations	11,643,000	1,314,000		12,957,000
30000000000000000000	Operations	135,368,000	23,734,000		159,102,000
	HIGHER EDUCATION PROGRAM	128,817,000	21,146,000		149,963,000
	ADVANCED EDUCATION PROGRAM	1,957,000	1,002,000		2,959,000
	RESEARCH PROGRAM	2,297,000	760,000		3,057,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,297,000	826,000		3,123,000
	Total, Regular Programs	195,028,000	51,208,000		246,236,000
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B. PROJECT(S)

Locally-Funded Project(s)		56,070,000	145,000,000	201,070,000
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Total, Project(s)		56,070,000	145,000,000	201,070,000
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TOTAL NEW APPROPRIATIONS	P	195,028,000	P 107,278,000	P 145,000,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
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		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 25,161,000	P 26,160,000		P 51,321,000
100000100002000	Administration of Personnel Benefits	22,856,000			22,856,000
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	Sub-total, General Administration and Support	48,017,000	26,160,000		74,177,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	11,643,000	1,314,000		12,957,000
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	Sub-total, Support to Operations	11,643,000	1,314,000		12,957,000
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3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	128,817,000	21,146,000		149,963,000
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310100100002000	Provision of Higher Education Services	128,817,000	21,146,000		149,963,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,957,000	1,002,000		2,959,000
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320100100001000	Provision of Advanced Education Services	1,957,000	1,002,000		2,959,000
3202000000000000	RESEARCH PROGRAM	2,297,000	760,000		3,057,000
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320200100001000	Conduct of Research Services	2,297,000	760,000		3,057,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,297,000	826,000		3,123,000
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330100100001000	Provision of Extension Services	2,297,000	826,000		3,123,000
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	Sub-total, Operations	135,368,000	23,734,000		159,102,000
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	Total, Regular Programs	195,028,000	51,208,000		246,236,000
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PROJECT(S)

Locally-Funded Project(s)

310100200022000	Free Higher Education	49,770,000		49,770,000
310100200024000	Tulong Dunong Program	1,300,000		1,300,000
310100200020000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200025000	Higher Education Research and Innovation Project	3,000,000		3,000,000
310100200026000	Construction of Building-Integrated Learning School, LNU Main Campus		50,000,000	50,000,000
310100200027000	Construction of Building-Research, Extension and Innovation Center, LNU Palo Campus		70,000,000	70,000,000
320200200003000	Major Expansion of the Learning Resource Center		25,000,000	25,000,000
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Sub-total, Locally-Funded Project(s)		56,070,000	145,000,000	201,070,000
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Total, Project(s)		56,070,000	145,000,000	201,070,000
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TOTAL NEW APPROPRIATIONS	P 195,028,000	P 107,278,000	P 145,000,000	P 447,306,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

131,007

Total Permanent Positions

131,007

Other Compensation Common to All

Personnel Economic Relief Allowance

6,600

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,650

Honoraria

2,841

Mid-Year Bonus - Civilian

10,917

Year End Bonus

10,917

Cash Gift

1,375

Productivity Enhancement Incentive

1,375

Step Increment

327

Total Other Compensation Common to All

36,482

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	449
Lump-sum for filling of Positions - Civilian	22,093
Total Other Compensation for Specific Groups	22,542

Other Benefits	
PAG-IBIG Contributions	330
PhilHealth Contributions	2,884
Employees Compensation Insurance Premiums	330
Loyalty Award - Civilian	180
Terminal Leave	763
Total Other Benefits	4,487

Non-Permanent Positions	510

Total Personnel Services	195,028

Maintenance and Other Operating Expenses	
Travelling Expenses	3,062
Training and Scholarship Expenses	3,576
Supplies and Materials Expenses	9,137
Utility Expenses	11,632
Communication Expenses	1,098
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
General Services	8,949
Repairs and Maintenance	7,748
Financial Assistance/Subsidy	51,070
Taxes, Insurance Premiums and Other Fees	3,429
Labor and Wages	300
Other Maintenance and Operating Expenses	
Representation Expenses	1,758
Other Maintenance and Operating Expenses	3,369
Total Maintenance and Other Operating Expenses	107,278

TOTAL CURRENT OPERATING EXPENDITURES	302,306

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	145,000
Total Capital Outlays	145,000

TOTAL NEW APPROPRIATIONS	447,306
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