

L.4. LEYTE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 446,282,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 51,882,000	P 21,562,000	P	P 73,444,000
Support to Operations	12,437,000	3,145,000		15,582,000
Operations	<u>154,659,000</u>	<u>28,635,000</u>	<u>15,000,000</u>	<u>198,294,000</u>
HIGHER EDUCATION PROGRAM	148,567,000	27,281,000	15,000,000	190,848,000
ADVANCED EDUCATION PROGRAM	2,416,000	96,000		2,512,000
RESEARCH PROGRAM	1,379,000	774,000		2,153,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,297,000</u>	<u>484,000</u>		<u>2,781,000</u>
Total, Regular Programs	<u>218,978,000</u>	<u>53,342,000</u>	<u>15,000,000</u>	<u>287,320,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>63,962,000</u>	<u>95,000,000</u>	<u>158,962,000</u>
Total, Project(s)		<u>63,962,000</u>	<u>95,000,000</u>	<u>158,962,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 218,978,000</u></u>	<u><u>P 117,304,000</u></u>	<u><u>P 110,000,000</u></u>	<u><u>P 446,282,000</u></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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 26,412,000	P 21,562,000	P	P 47,974,000
Administration of Personnel Benefits	<u>25,470,000</u>			<u>25,470,000</u>

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Sub-total, General Administration and Support	<u>51,882,000</u>	<u>21,562,000</u>		<u>73,444,000</u>
Support to Operations				
Auxiliary Services	<u>12,437,000</u>	<u>3,145,000</u>		<u>15,582,000</u>
Sub-total, Support to Operations	<u>12,437,000</u>	<u>3,145,000</u>		<u>15,582,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>148,567,000</u>	<u>27,281,000</u>	<u>15,000,000</u>	<u>190,848,000</u>
Provision of Higher Education Services	148,567,000	27,281,000	15,000,000	190,848,000
ADVANCED EDUCATION PROGRAM	<u>2,416,000</u>	<u>96,000</u>		<u>2,512,000</u>
Provision of Advanced Education Services	2,416,000	96,000		2,512,000
RESEARCH PROGRAM	<u>1,379,000</u>	<u>774,000</u>		<u>2,153,000</u>
Conduct of Research Services	1,379,000	774,000		2,153,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,297,000</u>	<u>484,000</u>		<u>2,781,000</u>
Provision of Extension Services	2,297,000	484,000		2,781,000
Sub-total, Operations	<u>154,659,000</u>	<u>28,635,000</u>	<u>15,000,000</u>	<u>198,294,000</u>
Total, Regular Programs	<u>218,978,000</u>	<u>53,342,000</u>	<u>15,000,000</u>	<u>287,320,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		60,962,000		60,962,000
Major Expansion of the Learning Resource Center			95,000,000	95,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>63,962,000</u>	<u>95,000,000</u>	<u>158,962,000</u>
Total, Project(s)		<u>63,962,000</u>	<u>95,000,000</u>	<u>158,962,000</u>
TOTAL NEW APPROPRIATIONS	P <u>218,978,000</u>	P <u>117,304,000</u>	P <u>110,000,000</u>	P <u>446,282,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	148,438
Total Permanent Positions	<u>148,438</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	6,960
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,740
Honoraria	2,841
Mid-Year Bonus - Civilian	12,369
Year End Bonus	12,369
Cash Gift	1,450
Productivity Enhancement Incentive	1,450
Step Increment	372
Total Other Compensation Common to All	<u>39,911</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	475
Lump-sum for Filling of Positions - Civilian	23,409
Total Other Compensation for Specific Groups	<u>23,884</u>
Other Benefits	
PAG-IBIG Contributions	349
PhilHealth Contributions	3,217
Employees Compensation Insurance Premiums	349
Loyalty Award - Civilian	250
Terminal Leave	2,061
Total Other Benefits	<u>6,226</u>
Non-Permanent Positions	<u>519</u>
Total Personnel Services	<u>218,978</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	3,762
Training and Scholarship Expenses	4,256
Supplies and Materials Expenses	9,168
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	9,970
Repairs and Maintenance	7,750
Financial Assistance/Subsidy	61,962
Taxes, Insurance Premiums and Other Fees	3,429
Other Maintenance and Operating Expenses	

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Representation Expenses	1,758
Other Maintenance and Operating Expenses	<u>369</u>
Total Maintenance and Other Operating Expenses	<u>117,304</u>
Total Current Operating Expenditures	<u>336,282</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	95,000
Machinery and Equipment Outlay	<u>15,000</u>
Total Capital Outlays	<u>110,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>446,282</u></u>