

L.3. LEYTE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 276,699,000

New Appropriations, by Program/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	P 41,565,000	P 18,442,000		P 60,007,000
Support to Operations	8,745,000	210,000		8,955,000
Operations	73,462,000	46,865,000		120,327,000
MFO 1: HIGHER EDUCATION SERVICES	71,738,000	45,953,000		117,691,000
MFO 2: ADVANCED EDUCATION SERVICES	1,354,000	292,000		1,646,000
MFO 3: RESEARCH SERVICES	370,000	545,000		915,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		75,000		75,000
Total, Programs	123,772,000	65,517,000		189,289,000
PROJECT(S)				
Locally-Funded Project(s)			87,410,000	87,410,000
Total, Project(s)			87,410,000	87,410,000
TOTAL NEW APPROPRIATIONS	P 123,772,000	P 65,517,000	P 87,410,000	P 276,699,000

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 21,009,000	P 18,442,000		P 39,451,000

GENERAL APPROPRIATIONS ACT, FY 2017

Administration of Personnel Benefits	20,556,000		20,556,000
Sub-total, General Administration and Support	41,565,000	18,442,000	60,007,000
Support to Operations			
Auxiliary Services	8,745,000	210,000	8,955,000
Sub-total, Support to Operations	8,745,000	210,000	8,955,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	71,738,000	45,953,000	117,691,000
Provision of Higher Education Services Including P18,604,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P10,900,000 for Tulong Dunong	71,738,000	45,953,000	117,691,000
MFO 2: ADVANCED EDUCATION SERVICES	1,354,000	292,000	1,646,000
Provision of Advanced Education Services	1,354,000	292,000	1,646,000
MFO 3: RESEARCH SERVICES	370,000	545,000	915,000
Conduct of Research Services	370,000	545,000	915,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		75,000	75,000
Provision of Extension Services		75,000	75,000
Sub-total, Operations	73,462,000	46,865,000	120,327,000
Total Programs and Activities	123,772,000	65,517,000	189,289,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of New Building		28,410,000	28,410,000
Repair and Rehabilitation of School Building		45,000,000	45,000,000
Development of LMU Integrated Information Systems as per ISSP 2015-2017 - Phase 2		9,000,000	9,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)		87,410,000	87,410,000
Total Project(s)		87,410,000	87,410,000
TOTAL NEW APPROPRIATIONS	P 123,772,000	P 65,517,000	P 87,410,000
			P 276,699,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

76,523

Total Permanent Positions

76,523

Other Compensation Common to All

Personnel Economic Relief Allowance

5,280

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,100

Honoraria

2,841

Mid-Year Bonus - Civilian

6,376

Year End Bonus

6,376

Cash Gift

1,100

Step Increment

516

Productivity Enhancement Incentive

1,100

Total Other Compensation Common to All

25,049

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

350

Lump-sum for filling of Positions-Civilian

10,624

Other Lump-sums

9,102

Total Other Compensation for Specific Groups

20,076

Other Benefits

PAG-IBIG Contributions

264

PhilHealth Contributions

703

Employees Compensation Insurance Premiums

264

Terminal Leave

506

Total Other Benefits

1,737

Non-Permanent Positions

387

Total Personnel Services

123,772

Maintenance and Other Operating Expenses

Travelling Expenses

1,117

Training and Scholarship Expenses

30,794

Supplies and Materials Expenses

7,653

Utility Expenses

8,253

GENERAL APPROPRIATIONS ACT, FY 2017

Communication Expenses	1,116
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
General Services	5,975
Repairs and Maintenance	8,949
Taxes, Insurance Premiums and Other Fees	700
Labor and Wages	300
Other Maintenance and Operating Expenses	528

Total Maintenance and Other Operating Expenses	65,517

Total Current Operating Expenditures	189,289

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	77,410
Machinery and Equipment Outlay	10,000

Total Capital Outlays	87,410

Total Programs/Locally-Funded Project(s)	276,699

TOTAL NEW APPROPRIATIONS	276,699
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