

K. 3. LEYTE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 391,254,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 31,806,000	P 19,471,000	P	P 51,277,000
2000000000000000	Support to Operations	9,765,000	396,000		10,161,000
3000000000000000	Operations	85,864,000	23,406,000	6,546,000	115,816,000
	Total, Programs	127,435,000	43,273,000	6,546,000	177,254,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			214,000,000	214,000,000
	Total, Project(s)			214,000,000	214,000,000
	TOTAL NEW APPROPRIATIONS	P 127,435,000	P 43,273,000	P 220,546,000	P 391,254,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 21,442,000	P 19,471,000		P 40,913,000
100000100002000	Administration of Personnel Benefits	10,364,000			10,364,000
	Sub-total, General Administration and Support	31,806,000	19,471,000		51,277,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	9,765,000	396,000		10,161,000
Projects					

Locally-Funded Project(s)

200000200001000	Major Repair of the Administration Building-Completion Phase			71,000,000	71,000,000
200000200002000	Rehabilitation of the HRDC Building - Completion Phase			15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)				86,000,000	86,000,000
Sub-total, Projects				86,000,000	86,000,000
Sub-total, Support to Operations		9,765,000	396,000	86,000,000	96,161,000

3000000000000000 Operations

3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	80,444,000	21,109,000	104,500,000	206,053,000
3101000000000000	HIGHER EDUCATION PROGRAM	80,444,000	21,109,000	104,500,000	206,053,000
310100100001000	Provision of Higher Education Services Including P3,100,000 for Tulong -Dunong	80,444,000	21,109,000	5,000,000	106,553,000

Projects

Locally-Funded Project(s)

310100200003000	Construction of New Dormitory Complex - Completion Phase			52,000,000	52,000,000
310100200004000	Development of the LNU Integrated Information System as per LNU-ISSP 2018-2020			9,000,000	9,000,000
310100200005000	Construction of New Academic Building - Completion Phase			28,500,000	28,500,000
310100200006000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200007000	Purchase of Various Equipmen Outlay			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)				99,500,000	99,500,000
Sub-total, Projects				99,500,000	99,500,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,518,000	1,696,000	30,046,000	35,260,000
3201000000000000	ADVANCED EDUCATION PROGRAM	2,280,000	1,051,000		3,331,000
320100100001000	Provision of Advanced Education Services	2,280,000	1,051,000		3,331,000
3202000000000000	RESEARCH PROGRAM	1,238,000	645,000	30,046,000	31,929,000
320200100001000	Conduct of Research Services	1,238,000	645,000	1,546,000	3,429,000

Projects

Locally-Funded Project(s)

320200200001000	Major Expansion of the Learning Resource Center - Phase 2			28,500,000	28,500,000
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	Sub-total, Locally-Funded Project(s)			28,500,000	28,500,000
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	Sub-total, Projects			28,500,000	28,500,000
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3300000000000000	00 : Community engagement increased	1,902,000	601,000		2,503,000
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3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,902,000	601,000		2,503,000
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330100100001000	Provision of Extension Services	1,902,000	601,000		2,503,000
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	Sub-total, Operations	85,864,000	23,406,000	134,546,000	243,816,000
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	TOTAL NEW APPROPRIATIONS	P 127,435,000	P 43,273,000	P 220,546,000	P 391,254,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

88,166

Total Permanent Positions

88,166

Other Compensation Common to All

Personnel Economic Relief Allowance

5,280

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,100

Honoraria

2,841

Mid-Year Bonus - Civilian

7,349

Year End Bonus

7,349

Cash Gift

1,100

Step Increment

221

Productivity Enhancement Incentive

1,100

Total Other Compensation Common to All

26,820

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

350

Lump-sum for filling of Positions - Civilian

10,228

Total Other Compensation for Specific Groups	10,578

Other Benefits	
PAG-IBIG Contributions	264
PhilHealth Contributions	811
Employees Compensation Insurance Premiums	264
Terminal Leave	136

Total Other Benefits	1,475

Non-Permanent Positions	396

Total Personnel Services	127,435

Maintenance and Other Operating Expenses	
Travelling Expenses	1,199
Training and Scholarship Expenses	9,540
Supplies and Materials Expenses	6,423
Utility Expenses	9,065
Communication Expenses	1,056
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
General Services	7,028
Repairs and Maintenance	6,349
Taxes, Insurance Premiums and Other Fees	700
Labor and Wages	300
Other Maintenance and Operating Expenses	
Representation Expenses	1,212
Other Maintenance and Operating Expenses	269

Total Maintenance and Other Operating Expenses	43,273

Total Current Operating Expenditures	170,708

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	200,000
Machinery and Equipment Outlay	20,546

Total Capital Outlays	220,546

Total Programs/Locally-Funded Project(s)	391,254

TOTAL NEW APPROPRIATIONS	391,254
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