

L.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
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 31,806,000	P 19,471,000	P	P 51,277,000
Support to Operations	9,765,000	396,000	86,000,000	96,161,000
Operations	85,864,000	23,406,000	134,546,000	243,816,000
HIGHER EDUCATION PROGRAM	80,444,000	21,109,000	104,500,000	206,053,000
ADVANCED EDUCATION PROGRAM	2,280,000	1,051,000		3,331,000
RESEARCH PROGRAM	1,238,000	645,000	30,046,000	31,929,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,902,000	601,000		2,503,000
TOTAL NEW APPROPRIATIONS	P 127,435,000	P 43,273,000	P 220,546,000	P 391,254,000

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 21,442,000	P 19,471,000	P	P 40,913,000
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
Support to Operations				
Auxiliary Services	9,765,000	396,000		10,161,000
Project(s)				
Locally-Funded Project(s)			86,000,000	86,000,000

GENERAL APPROPRIATIONS ACT, FY 2018

Major Repair of the Administration Building-Completion Phase			71,000,000	71,000,000
Rehabilitation of the HRDC Building - Completion Phase			15,000,000	15,000,000
Sub-total, Support to Operations	9,765,000	396,000	86,000,000	96,161,000
Operations				
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
HIGHER EDUCATION PROGRAM	80,444,000	21,109,000	104,500,000	206,053,000
Provision of Higher Education Services including P3,100,000 for Tulang-Dunong	80,444,000	21,109,000	5,000,000	106,553,000
Project(s)				
Locally-Funded Project(s)			99,500,000	99,500,000
Construction of New Dormitory Complex - Completion Phase			52,000,000	52,000,000
Development of the LNU Integrated Information System as per LNU-ISSP 2018-2020			9,000,000	9,000,000
Construction of New Academic Building - Completion Phase			28,500,000	28,500,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	3,518,000	1,696,000	30,046,000	35,260,000
ADVANCED EDUCATION PROGRAM	2,280,000	1,051,000		3,331,000
Provision of Advanced Education Services	2,280,000	1,051,000		3,331,000
RESEARCH PROGRAM	1,238,000	645,000	30,046,000	31,929,000
Conduct of Research Services	1,238,000	645,000	1,546,000	3,429,000
Project(s)				
Locally-Funded Project(s)			28,500,000	28,500,000
Major Expansion of the Learning Resource Center - Phase 2			28,500,000	28,500,000
Community engagement increased	1,902,000	601,000		2,503,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,902,000	601,000		2,503,000

Provision of Extension Services	1,902,000	601,000	2,503,000
Sub-total, Operations	85,864,000	23,406,000	243,816,000
TOTAL NEW APPROPRIATIONS	P 127,435,000 P	43,273,000 P	220,546,000 P 391,254,000
New Appropriations, by Object of Expenditures			
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(In Thousand Pesos)			
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

GENERAL APPROPRIATIONS ACT, FY 2018

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 NEW APPROPRIATIONS

391,254