

L. 3. LEYTE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder..... P 204,606,000

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New Appropriations, by Program

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

1000000000000000	General Administration and Support	P	29,755,000	P	21,055,000	P	P	50,810,000
2000000000000000	Support to Operations		9,132,000		343,000			9,475,000

3000000000000000	Operations	113,594,000	20,727,000	10,000,000	144,321,000
	HIGHER EDUCATION PROGRAM	104,124,000	18,665,000	10,000,000	132,789,000
	ADVANCED EDUCATION PROGRAM	2,722,000	892,000		3,614,000
	RESEARCH PROGRAM	2,810,000	546,000		3,356,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,938,000	624,000		4,562,000
	TOTAL NEW APPROPRIATIONS	P 152,481,000	P 42,125,000	P 10,000,000	P 204,606,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 20,528,000	P 21,055,000		P 41,583,000
100000100002000	Administration of Personnel Benefits	9,227,000			9,227,000
	Sub-total, General Administration and Support	29,755,000	21,055,000		50,810,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	9,132,000	343,000		9,475,000
	Sub-total, Support to Operations	9,132,000	343,000		9,475,000
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	104,124,000	18,665,000	10,000,000	132,789,000
3101000000000000	HIGHER EDUCATION PROGRAM	104,124,000	18,665,000	10,000,000	132,789,000
310100100002000	Provision of Higher Education Services	104,124,000	18,665,000		122,789,000

Projects

Locally-Funded Project(s)			10,000,000	10,000,000
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310100200008000	Rehabilitation of Human Resource Development Center (HRDC) Building, LNU Main Campus, Tacloban City, Leyte		10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	5,532,000	1,438,000	6,970,000
320100000000000	ADVANCED EDUCATION PROGRAM	2,722,000	892,000	3,614,000
320100100001000	Provision of Advanced Education Services	2,722,000	892,000	3,614,000
320200000000000	RESEARCH PROGRAM	2,810,000	546,000	3,356,000
320200100001000	Conduct of Research Services	2,810,000	546,000	3,356,000
330000000000000	00 : Community engagement increased	3,938,000	624,000	4,562,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,938,000	624,000	4,562,000
330100100001000	Provision of Extension Services	3,938,000	624,000	4,562,000
Sub-total, Operations		113,594,000	20,727,000	144,321,000
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TOTAL NEW APPROPRIATIONS		P 152,481,000	P 42,125,000	P 204,606,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

107,896

Total Basic Pay

107,896

Other Compensation Common to All

Personnel Economic Relief Allowance

6,696

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,674

Honoraria

2,841

Mid-Year Bonus - Civilian

8,991

Year End Bonus

8,991

Cash Gift

1,395

Productivity Enhancement Incentive

1,395

Step Increment

268

Total Other Compensation Common to All

32,611

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	393
Lump-sum for filling of Positions - Civilian	8,116

Total Other Compensation for Specific Groups	8,509

Other Benefits	
PAG-IBIG Contributions	335
PhilHealth Contributions	1,268
Employees Compensation Insurance Premiums	335
Terminal Leave	1,111

Total Other Benefits	3,049

Non-Permanent Positions	416

Total Personnel Services	152,481

Maintenance and Other Operating Expenses	
Travelling Expenses	1,410
Training and Scholarship Expenses	6,312
Supplies and Materials Expenses	6,820
Utility Expenses	9,865
Communication Expenses	1,056
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
General Services	6,898
Repairs and Maintenance	6,424
Taxes, Insurance Premiums and Other Fees	1,027
Labor and Wages	300
Other Maintenance and Operating Expenses	
Representation Expenses	1,512
Other Maintenance and Operating Expenses	369

Total Maintenance and Other Operating Expenses	42,125

Total Current Operating Expenditures	194,606

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

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	204,606
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