

L.J. LEYTE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunderP 204,606,000

New Appropriations, by Program

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 29,755,000	P 21,055,000		P 50,810,000
Support to Operations	9,132,000	343,000		9,475,000
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
Sub-total, Operations	113,594,000	20,727,000	10,000,000	144,321,000
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

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 20,528,000	P 21,055,000		P 41,583,000
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
Support to Operations				
Auxiliary Services	9,132,000	343,000		9,475,000
Sub-total, Support to Operations	9,132,000	343,000		9,475,000

GENERAL APPROPRIATIONS ACT, FY 2019

Operations				
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
HIGHER EDUCATION PROGRAM	104,124,000	18,665,000	10,000,000	132,789,000
Provision of Higher Education Services	104,124,000	18,665,000		122,789,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Rehabilitation of Human Resource Development Center (HRDC) Building, LNU Main Campus, Tacloban City, Leyte			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	5,532,000	1,438,000		6,970,000
ADVANCED EDUCATION PROGRAM	2,722,000	892,000		3,614,000
Provision of Advanced Education Services	2,722,000	892,000		3,614,000
RESEARCH PROGRAM	2,810,000	546,000		3,356,000
Conduct of Research Services	2,810,000	546,000		3,356,000
Community engagement increased	3,938,000	624,000		4,562,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,938,000	624,000		4,562,000
Provision of Extension Services	3,938,000	624,000		4,562,000
Sub-total, Operations	113,594,000	20,727,000	10,000,000	144,321,000
TOTAL NEW APPROPRIATIONS	P 152,481,000	P 42,125,000	P 10,000,000	P 204,606,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

107,896

Total Permanent Positions

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	
Building and Other Structures	10,000
Total Capital Outlays	10,000
TOTAL NEW APPROPRIATIONS	204,606