

L. 4. LEYTE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 525,093,000
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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 29,387,000	P 24,752,000	P	P 54,139,000
2000000000000000	Support to Operations	9,508,000	350,000	118,000,000	127,858,000
3000000000000000	Operations	112,735,000	23,861,000	206,500,000	343,096,000
	HIGHER EDUCATION PROGRAM	106,788,000	20,428,000	146,500,000	273,716,000
	ADVANCED EDUCATION PROGRAM	1,863,000	939,000		2,802,000
	RESEARCH PROGRAM	2,244,000	1,716,000	60,000,000	63,960,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,840,000	778,000		2,618,000
	TOTAL NEW APPROPRIATIONS	P 151,630,000	P 48,963,000	P 324,500,000	P 525,093,000
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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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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 22,939,000	P 24,752,000		P 47,691,000
100000100002000	Administration of Personnel Benefits	6,448,000			6,448,000
	Sub-total, General Administration and Support	29,387,000	24,752,000		54,139,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	9,508,000	350,000		9,858,000

Projects

Locally-Funded Project(s)			118,000,000	118,000,000
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200000200003000	Rehabilitation of the HRDC Building		118,000,000	118,000,000
Sub-total, Support to Operations		9,508,000	350,000	118,000,000
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3000000000000000	Operations			
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	106,788,000	20,428,000	146,500,000
3101000000000000	HIGHER EDUCATION PROGRAM	106,788,000	20,428,000	146,500,000
310100100002000	Provision of Higher Education Services	106,788,000	19,928,000	126,716,000

Projects

Locally-Funded Project(s)			500,000	146,500,000	147,000,000
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310100200009000	Construction of New Academic Building			106,500,000	106,500,000
310100200011000	Construction of New Dormitory Complex - Building 2 (Male Dorm)			40,000,000	40,000,000
310100200012000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	4,107,000	2,655,000	60,000,000	66,762,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,863,000	939,000		2,802,000
320100100001000	Provision of Advanced Education Services	1,863,000	939,000		2,802,000
3202000000000000	RESEARCH PROGRAM	2,244,000	1,716,000	60,000,000	63,960,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	2,244,000	1,716,000		3,960,000

Projects

Locally-Funded Project(s)				60,000,000	60,000,000
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320200200002000	Major Expansion of the Learning Resource Center			60,000,000	60,000,000
3300000000000000	Community engagement increased	1,840,000	778,000		2,618,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,840,000	778,000		2,618,000
330100100001000	Provision of Extension Services	1,840,000	778,000		2,618,000
Sub-total, Operations		112,735,000	23,861,000	206,500,000	343,096,000
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TOTAL NEW APPROPRIATIONS		P 151,630,000	P 48,963,000	P 324,500,000	P 525,093,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

109,281

Total Permanent Positions

109,281

Other Compensation Common to All

Personnel Economic Relief Allowance

6,792

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,698

Honoraria

2,841

Mid-Year Bonus - Civilian

9,107

Year End Bonus

9,107

Cash Gift

1,415

Productivity Enhancement Incentive

1,415

Step Increment

273

Total Other Compensation Common to All

33,128

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

393

Lump-sum for filling of Positions - Civilian

5,946

Total Other Compensation for Specific Groups

6,339

Other Benefits

PAG-IBIG Contributions

340

PhilHealth Contributions

1,284

Employees Compensation Insurance Premiums

340

Terminal Leave

502

Total Other Benefits

2,466

Non-Permanent Positions

416

Total Personnel Services

151,630

Maintenance and Other Operating Expenses

Travelling Expenses

3,051

Training and Scholarship Expenses

3,576

Supplies and Materials Expenses

8,073

Utility Expenses

10,725

Communication Expenses

598

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

Professional Services

1,000

General Services

8,212

Repairs and Maintenance

8,248

Taxes, Insurance Premiums and Other Fees

1,427

Labor and Wages

300

Other Maintenance and Operating Expenses	
Representation Expenses	1,752
Other Maintenance and Operating Expenses	869
Total Maintenance and Other Operating Expenses	48,963

TOTAL CURRENT OPERATING EXPENDITURES	200,593

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	324,500
Total Capital Outlays	324,500

TOTAL NEW APPROPRIATIONS	525,093
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