

L. 4. LEYTE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 581,518,000  
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New Appropriations, by Program  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 40,092,000	P 25,238,000	P	P 65,330,000
2000000000000000	Support to Operations	10,860,000	1,268,000	32,450,000	44,578,000
3000000000000000	Operations	133,668,000	23,898,000	314,044,000	471,610,000
	HIGHER EDUCATION PROGRAM	126,729,000	21,401,000	189,044,000	337,174,000
	ADVANCED EDUCATION PROGRAM	2,325,000	967,000		3,292,000
	RESEARCH PROGRAM	2,530,000	733,000	125,000,000	128,263,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,084,000	797,000		2,881,000
	TOTAL NEW APPROPRIATIONS	P 184,620,000	P 50,404,000	P 346,494,000	P 581,518,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)  
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		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 24,034,000	P 25,238,000		P 49,272,000
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100000100002000	Administration of Personnel Benefits	16,058,000			16,058,000
Sub-total, General Administration and Support		40,092,000	25,238,000		65,330,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	10,860,000	1,268,000		12,128,000
Projects					
Locally-Funded Project(s)				32,450,000	32,450,000
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200000200003000	Rehabilitation of the HRDC Building			32,450,000	32,450,000
Sub-total, Support to Operations		10,860,000	1,268,000	32,450,000	44,578,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	126,729,000	21,401,000	189,044,000	337,174,000
3101000000000000	HIGHER EDUCATION PROGRAM	126,729,000	21,401,000	189,044,000	337,174,000
310100100002000	Provision of Higher Education Services	126,729,000	20,401,000		147,130,000
Projects					
Locally-Funded Project(s)			1,000,000	189,044,000	190,044,000
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310100200012000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200013000	Completion of Hospitality and Entrepreneurship Laboratory Building			60,954,000	60,954,000
310100200014000	Completion of Old Dormitory Conversion to Classrooms			80,090,000	80,090,000
310100200015000	Completion of New Dormitory Complex - Building 2 (Male Dorm)			38,000,000	38,000,000
310100200016000	ICT Connection and Other Equipment		500,000		500,000
310100200017000	Construction of Research Center at the LNU Palo Campus			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,855,000	1,700,000	125,000,000	131,555,000
3201000000000000	ADVANCED EDUCATION PROGRAM	2,325,000	967,000		3,292,000
320100100001000	Provision of Advanced Education Services	2,325,000	967,000		3,292,000
3202000000000000	RESEARCH PROGRAM	2,530,000	733,000	125,000,000	128,263,000
320200100001000	Conduct of Research Services	2,530,000	733,000		3,263,000

Projects

Locally-Funded Project(s)			125,000,000	125,000,000
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320200200002000	Major Expansion of the Learning Resource Center		125,000,000	125,000,000
330000000000000	00 : Community engagement increased	2,084,000	797,000	2,881,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,084,000	797,000	2,881,000
330100100001000	Provision of Extension Services	2,084,000	797,000	2,881,000
Sub-total, Operations		133,668,000	23,898,000	314,044,000
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TOTAL NEW APPROPRIATIONS		P 184,620,000	P 50,404,000	P 346,494,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

128,365

Total Permanent Positions

128,365

Other Compensation Common to All

Personnel Economic Relief Allowance

6,768

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,692

Honoraria

2,841

Mid-Year Bonus - Civilian

10,697

Year End Bonus

10,697

Cash Gift

1,410

Productivity Enhancement Incentive

1,410

Step Increment

321

Total Other Compensation Common to All

36,316

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

449

Lump-sum for filling of Positions - Civilian

15,010

Anniversary Bonus - Civilian

849

Total Other Compensation for Specific Groups

16,308

Other Benefits

PAG-IBIG Contributions

337

PhilHealth Contributions

1,399

Employees Compensation Insurance Premiums

337

Terminal Leave

1,048

Total Other Benefits

3,121

Non-Permanent Positions	510
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Total Personnel Services	184,620
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Maintenance and Other Operating Expenses	
Travelling Expenses	3,062
Training and Scholarship Expenses	3,576
Supplies and Materials Expenses	8,137
Utility Expenses	11,632
Communication Expenses	1,098
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,000
General Services	8,812
Repairs and Maintenance	8,248
Taxes, Insurance Premiums and Other Fees	1,762
Labor and Wages	300
Other Maintenance and Operating Expenses	
Representation Expenses	1,758
Other Maintenance and Operating Expenses	869
Total Maintenance and Other Operating Expenses	50,404
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TOTAL CURRENT OPERATING EXPENDITURES	235,024
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	346,494
Total Capital Outlays	346,494
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TOTAL NEW APPROPRIATIONS	581,518
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