

L.4. LEYTE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunderP 581,518,000
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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 40,092,000	P 25,238,000	P	P 65,330,000
Support to Operations	10,860,000	1,268,000	32,450,000	44,578,000
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

GENERAL APPROPRIATIONS ACT, FY 2021

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

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 24,034,000	P 25,238,000		P 49,272,000
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
Support to Operations				
Auxiliary Services	10,860,000	1,268,000		12,128,000
Project(s)				
Locally-Funded Project(s)			32,450,000	32,450,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	126,729,000	21,401,000	189,044,000	337,174,000
Provision of Higher Education Services	126,729,000	20,401,000		147,130,000
Project(s)				
Locally-Funded Project(s)		1,000,000	189,044,000	190,044,000
Completion of Hospitality and Entrepreneurship Laboratory Building			60,954,000	60,954,000
Completion of Old Dormitory Conversion to Classrooms			80,090,000	80,090,000
Completion of New Dormitory Complex - Building 2 (Male Dorm)			38,000,000	38,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000

ICT Connection and other Equipment	500,000		500,000
Construction of Research Center at the LNU Palo Campus		10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	4,855,000	1,700,000	125,000,000
ADVANCED EDUCATION PROGRAM	2,325,000	967,000	3,292,000
Provision of Advanced Education Services	2,325,000	967,000	3,292,000
RESEARCH PROGRAM	2,530,000	733,000	125,000,000
Conduct of Research Services	2,530,000	733,000	3,263,000
Project(s)			
Locally-Funded Project(s)		125,000,000	125,000,000
Major Expansion of the Learning Resource Center		125,000,000	125,000,000
Community engagement increased	2,084,000	797,000	2,881,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,084,000	797,000	2,881,000
Provision of Extension Services	2,084,000	797,000	2,881,000
Sub-total, Operations	133,668,000	23,898,000	314,044,000
TOTAL NEW APPROPRIATIONS	P 184,620,000	P 50,404,000	P 346,494,000
			P 581,518,000

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

GENERAL APPROPRIATIONS ACT, FY 2021

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

Total Personnel Services	184,620

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

Total Current Operating Expenditures	235,024

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	346,494

Total Capital Outlays	346,494

TOTAL NEW APPROPRIATIONS	581,518
