

#### **L.4. LEYTE NORMAL UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 311,363,000

#### **New Appropriations, by Program**

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 40,867,000	P 25,238,000	P	P 66,105,000
Support to Operations	11,190,000	1,268,000		12,458,000
Operations	<u>137,032,000</u>	<u>82,168,000</u>	<u>13,600,000</u>	<u>232,800,000</u>
HIGHER EDUCATION PROGRAM	130,309,000	79,671,000	13,600,000	223,580,000
ADVANCED EDUCATION PROGRAM	2,369,000	967,000		3,336,000
RESEARCH PROGRAM	2,177,000	733,000		2,910,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,177,000</u>	<u>797,000</u>		<u>2,974,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>189,089,000</u></b>	<b>P <u>108,674,000</u></b>	<b>P <u>13,600,000</u></b>	<b>P <u>311,363,000</u></b>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 25,166,000	P 25,238,000	P	P 50,404,000
Administration of Personnel Benefits	<u>15,701,000</u>			<u>15,701,000</u>
Sub-total, General Administration and Support	<u>40,867,000</u>	<u>25,238,000</u>		<u>66,105,000</u>
Support to Operations				
Auxiliary Services	<u>11,190,000</u>	<u>1,268,000</u>		<u>12,458,000</u>
Sub-total, Support to Operations	<u>11,190,000</u>	<u>1,268,000</u>		<u>12,458,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>130,309,000</u>	<u>79,671,000</u>	<u>13,600,000</u>	<u>223,580,000</u>
HIGHER EDUCATION PROGRAM	<u>130,309,000</u>	<u>79,671,000</u>	<u>13,600,000</u>	<u>223,580,000</u>
Provision of Higher Education Services	130,309,000	20,401,000		150,710,000

<b>Project(s)</b>				
Locally-Funded Project(s)		<u>59,270,000</u>	<u>13,600,000</u>	<u>72,870,000</u>
Development of programs for the Improvement of the quality of English in the tertiary level		1,500,000	500,000	2,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		5,000,000	8,100,000	13,100,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		49,770,000		49,770,000
Acquisition of Equipment for the Teaching Excellence Training			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	<u>4,546,000</u>	<u>1,700,000</u>		<u>6,246,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>2,369,000</u>	<u>967,000</u>		<u>3,336,000</u>
Provision of Advanced Education Services	2,369,000	967,000		3,336,000
<b>RESEARCH PROGRAM</b>	<u>2,177,000</u>	<u>733,000</u>		<u>2,910,000</u>
Conduct of Research Services	2,177,000	733,000		2,910,000
Community engagement increased	<u>2,177,000</u>	<u>797,000</u>		<u>2,974,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>2,177,000</u>	<u>797,000</u>		<u>2,974,000</u>
Provision of Extension Services	2,177,000	797,000		2,974,000
Sub-total, Operations	<u>137,032,000</u>	<u>82,168,000</u>	<u>13,600,000</u>	<u>232,800,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>189,089,000</u></b>	<b>P <u>108,674,000</u></b>	<b>P <u>13,600,000</u></b>	<b>P <u>311,363,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

132,423

Total Permanent Positions

132,423

<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	6,840
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	1,710
Honoraria	2,841
Mid-Year Bonus - Civilian	11,035
Year End Bonus	11,035
Cash Gift	1,425
Productivity Enhancement Incentive	1,425
Step Increment	331
	<hr/>
<b>Total Other Compensation Common to All</b>	<b>37,122</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	449
Lump-sum for filling of Positions - Civilian	15,551
	<hr/>
<b>Total Other Compensation for Specific Groups</b>	<b>16,000</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	341
PhilHealth Contributions	2,202
Employees Compensation Insurance Premiums	341
Terminal Leave	150
	<hr/>
<b>Total Other Benefits</b>	<b>3,034</b>
<b>Non-Permanent Positions</b>	<b>510</b>
	<hr/>
<b>Total Personnel Services</b>	<b>189,089</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	3,062
Training and Scholarship Expenses	4,576
Supplies and Materials Expenses	9,637
Utility Expenses	11,632
Communication Expenses	1,098
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
General Services	8,812
Repairs and Maintenance	7,748
Financial Assistance/Subsidy	50,270
Taxes, Insurance Premiums and Other Fees	1,762
Labor and Wages	300
Other Maintenance and Operating Expenses	
Representation Expenses	1,758
Subscription Expenses	500
Other Maintenance and Operating Expenses	6,369
	<hr/>
<b>Total Maintenance and Other Operating Expenses</b>	<b>108,674</b>
	<hr/>
<b>Total Current Operating Expenditures</b>	<b>297,763</b>

---

GENERAL APPROPRIATIONS ACT, FY 2022

<b>Capital Outlays</b>	
<b>Property, Plant and Equipment Outlay</b>	
Buildings and Other Structures	3,645
Machinery and Equipment Outlay	8,645
Furniture, Fixtures and Books Outlay	1,310
	<hr/>
<b>Total Capital Outlays</b>	13,600
	<hr/>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>311,363</b>
	<hr/> <hr/>