

**L.4. LEYTE NORMAL UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 447,306,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 48,017,000	P 26,160,000	P	P 74,177,000
Support to Operations	11,643,000	1,314,000		12,957,000
Operations	<u>135,368,000</u>	<u>23,734,000</u>		<u>159,102,000</u>
HIGHER EDUCATION PROGRAM	128,817,000	21,146,000		149,963,000
ADVANCED EDUCATION PROGRAM	1,957,000	1,002,000		2,959,000
RESEARCH PROGRAM	2,297,000	760,000		3,057,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,297,000</u>	<u>826,000</u>		<u>3,123,000</u>
Total, Regular Programs	<u>195,028,000</u>	<u>51,208,000</u>		<u>246,236,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>56,070,000</u>	<u>145,000,000</u>	<u>201,070,000</u>
Total, Project(s)		<u>56,070,000</u>	<u>145,000,000</u>	<u>201,070,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 195,028,000</u>	<u>P 107,278,000</u>	<u>P 145,000,000</u>	<u>P 447,306,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 25,161,000	P 26,160,000	P	P 51,321,000
Administration of Personnel Benefits	<u>22,856,000</u>			<u>22,856,000</u>
Sub-total, General Administration and Support	<u>48,017,000</u>	<u>26,160,000</u>		<u>74,177,000</u>
Support to Operations				
Auxiliary Services	<u>11,643,000</u>	<u>1,314,000</u>		<u>12,957,000</u>

Sub-total, Support to Operations	<u>11,643,000</u>	<u>1,314,000</u>	<u>12,957,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>128,817,000</u>	<u>21,146,000</u>	<u>149,963,000</u>
Provision of Higher Education Services	128,817,000	21,146,000	149,963,000
ADVANCED EDUCATION PROGRAM	<u>1,957,000</u>	<u>1,002,000</u>	<u>2,959,000</u>
Provision of Advanced Education Services	1,957,000	1,002,000	2,959,000
RESEARCH PROGRAM	<u>2,297,000</u>	<u>760,000</u>	<u>3,057,000</u>
Conduct of Research Services	2,297,000	760,000	3,057,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,297,000</u>	<u>826,000</u>	<u>3,123,000</u>
Provision of Extension Services	2,297,000	826,000	3,123,000
Sub-total, Operations	<u>135,368,000</u>	<u>23,734,000</u>	<u>159,102,000</u>
Total, Regular Programs	<u>195,028,000</u>	<u>51,208,000</u>	<u>246,236,000</u>
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Free Higher Education		49,770,000	49,770,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Construction of Building-Integrated Learning School, LNU Main Campus			50,000,000
Construction of Building-Research, Extension, and Innovation Center, LNU Palo Campus			70,000,000
Major Expansion of the Learning Resource Center			<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>56,070,000</u>	<u>145,000,000</u>
Total, Project(s)		<u>56,070,000</u>	<u>145,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>195,028,000</u></b>	<b>P <u>107,278,000</u></b>	<b>P <u>145,000,000</u></b>
		<b>P <u>447,306,000</u></b>	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

Personnel Services

<b>Civilian Personnel</b>	
<b>Permanent Positions</b>	
Basic Salary	131,007
<b>Total Permanent Positions</b>	<u>131,007</u>
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	6,600
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	1,650
Honoraria	2,841
Mid-Year Bonus - Civilian	10,917
Year End Bonus	10,917
Cash Gift	1,375
Productivity Enhancement Incentive	1,375
Step Increment	327
<b>Total Other Compensation Common to All</b>	<u>36,482</u>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	449
Lump-sum for filling of Positions - Civilian	22,093
<b>Total Other Compensation for Specific Groups</b>	<u>22,542</u>
<b>Other Benefits</b>	
PAG-IBIG Contributions	330
PhilHealth Contributions	2,884
Employees Compensation Insurance Premiums	330
Loyalty Award - Civilian	180
Terminal Leave	763
<b>Total Other Benefits</b>	<u>4,487</u>
<b>Non-Permanent Positions</b>	<u>510</u>
<b>Total Personnel Services</b>	<u>195,028</u>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	3,062
Training and Scholarship Expenses	3,576
Supplies and Materials Expenses	9,137
Utility Expenses	11,632
Communication Expenses	1,098
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
General Services	8,949
Repairs and Maintenance	7,748
Financial Assistance/Subsidy	51,070
Taxes, Insurance Premiums and Other Fees	3,429
Labor and Wages	300
Other Maintenance and Operating Expenses	

Representation Expenses	1,758
Other Maintenance and Operating Expenses	<u>3,369</u>
Total Maintenance and Other Operating Expenses	<u>107,278</u>
Total Current Operating Expenditures	<u>302,306</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>145,000</u>
Total Capital Outlays	<u>145,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>447,306</u></u>