

**L.4. LEYTE NORMAL UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 446,038,000

GENERAL APPROPRIATIONS ACT, FY 2025

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 51,915,000	P 82,225,000	P	P 134,140,000
Support to Operations	11,797,000	3,231,000		15,028,000
Operations	<u>177,715,000</u>	<u>29,240,000</u>	<u>15,000,000</u>	<u>221,955,000</u>
HIGHER EDUCATION PROGRAM	170,501,000	27,861,000	15,000,000	213,362,000
ADVANCED EDUCATION PROGRAM	2,574,000	98,000		2,672,000
RESEARCH PROGRAM	1,799,000	788,000		2,587,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,841,000</u>	<u>493,000</u>		<u>3,334,000</u>
Total, Regular Programs	<u>241,427,000</u>	<u>114,696,000</u>	<u>15,000,000</u>	<u>371,123,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>62,415,000</u>	<u>12,500,000</u>	<u>74,915,000</u>
Total, Project(s)		<u>62,415,000</u>	<u>12,500,000</u>	<u>74,915,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 241,427,000</u>	<u>P 177,111,000</u>	<u>P 27,500,000</u>	<u>P 446,038,000</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 27,411,000	P 82,225,000	P	P 109,636,000
Administration of Personnel Benefits	<u>24,504,000</u>			<u>24,504,000</u>
Sub-total, General Administration and Support	<u>51,915,000</u>	<u>82,225,000</u>		<u>134,140,000</u>
Support to Operations				
Auxiliary Services	<u>11,797,000</u>	<u>3,231,000</u>		<u>15,028,000</u>
Sub-total, Support to Operations	<u>11,797,000</u>	<u>3,231,000</u>		<u>15,028,000</u>

## Operations

HIGHER EDUCATION PROGRAM	170,501,000	27,861,000	15,000,000	213,362,000
Provision of Higher Education Services	170,501,000	27,861,000	15,000,000	213,362,000
ADVANCED EDUCATION PROGRAM	2,574,000	98,000		2,672,000
Provision of Advanced Education Services	2,574,000	98,000		2,672,000
RESEARCH PROGRAM	1,799,000	788,000		2,587,000
Conduct of Research Services	1,799,000	788,000		2,587,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,841,000	493,000		3,334,000
Provision of Extension Services	2,841,000	493,000		3,334,000
Sub-total, Operations	177,715,000	29,240,000	15,000,000	221,955,000
Total, Regular Programs	241,427,000	114,696,000	15,000,000	371,123,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		61,415,000		61,415,000
Construction of the Graduate School Building, Palo Campus			12,500,000	12,500,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		62,415,000	12,500,000	74,915,000
Total, Project(s)		62,415,000	12,500,000	74,915,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 241,427,000</b>	<b>P 177,111,000</b>	<b>P 27,500,000</b>	<b>P 446,038,000</b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

166,954

## Total Permanent Positions

166,954

## Other Compensation Common to All

## Personnel Economic Relief Allowance

7,176

## Representation Allowance

210

Transportation Allowance	210
Clothing and Uniform Allowance	2,093
Honoraria	2,841
Mid-Year Bonus - Civilian	13,913
Year End Bonus	13,913
Cash Gift	1,495
Productivity Enhancement Incentive	1,495
Step Increment	416
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Total Other Compensation Common to All	43,762
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	475
Lump-sum for Filling of Positions - Civilian	22,491
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Total Other Compensation for Specific Groups	22,966
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Other Benefits	
PAG-IBIG Contributions	718
PhilHealth Contributions	3,956
Employees Compensation Insurance Premiums	359
Loyalty Award - Civilian	180
Terminal Leave	2,013
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Total Other Benefits	7,226
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Non-Permanent Positions	519
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Total Personnel Services	241,427
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Maintenance and Other Operating Expenses	
Travelling Expenses	3,762
Training and Scholarship Expenses	4,241
Supplies and Materials Expenses	9,168
Utility Expenses	11,632
Communication Expenses	1,098
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
General Services	10,418
Repairs and Maintenance	7,750
Financial Assistance/Subsidy	62,415
Taxes, Insurance Premiums and Other Fees	3,822
Other Maintenance and Operating Expenses	
Representation Expenses	2,016
Other Maintenance and Operating Expenses	60,639
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Total Maintenance and Other Operating Expenses	177,111
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Total Current Operating Expenditures	418,538
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500

Machinery and Equipment Outlay	<u>15,000</u>
Total Capital Outlays	<u>27,500</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>446,038</u></u></b>