

M.4. LEYTE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 618,943,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 55,016,000	P 22,876,000	P	P 77,892,000
Support to Operations	13,193,000	3,320,000		16,513,000
Operations	<u>204,816,000</u>	<u>91,512,000</u>		<u>296,328,000</u>
HIGHER EDUCATION PROGRAM	196,774,000	90,107,000		286,881,000
ADVANCED EDUCATION PROGRAM	2,735,000	100,000		2,835,000
RESEARCH PROGRAM	2,062,000	803,000		2,865,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,245,000</u>	<u>502,000</u>		<u>3,747,000</u>
Total, Regular Programs	<u>273,025,000</u>	<u>117,708,000</u>		<u>390,733,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>228,210,000</u>	<u>228,210,000</u>
Total, Project(s)			<u>228,210,000</u>	<u>228,210,000</u>
TOTAL NEW APPROPRIATIONS	P <u>273,025,000</u>	P <u>117,708,000</u>	P <u>228,210,000</u>	P <u>618,943,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 32,327,000	P 22,876,000	P	P 55,203,000

GENERAL APPROPRIATIONS ACT, FY 2026

Administration of Personnel Benefits	<u>22,689,000</u>	<u> </u>	<u>22,689,000</u>
Sub-total, General Administration and Support	<u>55,016,000</u>	<u>22,876,000</u>	<u>77,892,000</u>
Support to Operations			
Auxiliary Services	<u>13,193,000</u>	<u>3,320,000</u>	<u>16,513,000</u>
Sub-total, Support to Operations	<u>13,193,000</u>	<u>3,320,000</u>	<u>16,513,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>196,774,000</u>	<u>90,107,000</u>	<u>286,881,000</u>
Provision of Higher Education Services	196,774,000	28,459,000	225,233,000
Free Higher Education		61,648,000	61,648,000
ADVANCED EDUCATION PROGRAM	<u>2,735,000</u>	<u>100,000</u>	<u>2,835,000</u>
Provision of Advanced Education Services	2,735,000	100,000	2,835,000
RESEARCH PROGRAM	<u>2,062,000</u>	<u>803,000</u>	<u>2,865,000</u>
Conduct of Research Services	2,062,000	803,000	2,865,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,245,000</u>	<u>502,000</u>	<u>3,747,000</u>
Provision of Extension Services	3,245,000	502,000	3,747,000
Sub-total, Operations	<u>204,816,000</u>	<u>91,512,000</u>	<u>296,328,000</u>
Total, Regular Programs	<u>273,025,000</u>	<u>117,708,000</u>	<u>390,733,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Major Expansion of the Learning Resource Center Phase VI, Main Campus		75,000,000	75,000,000
Rehabilitation and Improvement of Network Infrastructure and Communications System, Main Campus		43,210,000	43,210,000
Construction of Graduate School, Palo Campus		80,000,000	80,000,000
Construction of Academic Building, LNU-San Isidro Campus		<u>30,000,000</u>	<u>30,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>228,210,000</u>	<u>228,210,000</u>
Total, Project(s)		<u>228,210,000</u>	<u>228,210,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 273,025,000</u>	<u>P 117,708,000</u>	<u>P 228,210,000</u>
		<u>P 618,943,000</u>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>194,056</u>
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Total Permanent Positions	<u>194,056</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	7,368
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Representation Allowance	210
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Transportation Allowance	210
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Clothing and Uniform Allowance	2,149
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Honoraria	2,841
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Mid-Year Bonus - Civilian	16,172
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Year End Bonus	16,172
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Cash Gift	1,535
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Productivity Enhancement Incentive	1,535
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Step Increment	<u>485</u>
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Total Other Compensation Common to All	<u>48,677</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	362
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Lump-sum for Filling of Positions - Civilian	21,497
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Anniversary Bonus - Civilian	<u>864</u>
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Total Other Compensation for Specific Groups	<u>22,723</u>
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Other Benefits

PAG-IBIG Contributions	737
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PhilHealth Contributions	4,539
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Employees Compensation Insurance Premiums	368
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Loyalty Award - Civilian	155
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Terminal Leave	<u>1,192</u>
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Total Other Benefits	<u>6,991</u>
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Non-Permanent Positions

	<u>578</u>
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Total Personnel Services

	<u>273,025</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	3,941
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Training and Scholarship Expenses	4,115
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Supplies and Materials Expenses	9,503
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Utility Expenses	11,632
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GENERAL APPROPRIATIONS ACT, FY 2026

Communication Expenses	1,786
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	200
General Services	10,776
Repairs and Maintenance	7,750
Financial Assistance/Subsidy	61,648
Taxes, Insurance Premiums and Other Fees	3,822
Other Maintenance and Operating Expenses	
Representation Expenses	2,016
Other Maintenance and Operating Expenses	369
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Total Maintenance and Other Operating Expenses	117,708
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Total Current Operating Expenditures	390,733
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	185,000
Machinery and Equipment Outlay	43,210
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Total Capital Outlays	228,210
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TOTAL NEW APPROPRIATIONS	618,943
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