

L.4. LEYTE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder .....P 525,093,000  
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New Appropriations, by Program  
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Current Operating Expenditures

PROGRAMS	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support	P 29,387,000	P 24,752,000	P	P 54,139,000
Support to Operations	9,508,000	350,000	118,000,000	127,858,000
Operations	112,735,000	23,861,000	206,500,000	343,096,000
HIGHER EDUCATION PROGRAM	106,788,000	20,428,000	146,500,000	273,716,000

GENERAL APPROPRIATIONS ACT, FY 2020

ADVANCED EDUCATION PROGRAM	1,863,000	939,000		2,802,000
RESEARCH PROGRAM	2,244,000	1,716,000	60,000,000	63,960,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,840,000	778,000		2,618,000
Sub-total, Operations	112,735,000	23,861,000	206,500,000	343,096,000
TOTAL NEW APPROPRIATIONS	P 151,630,000 P	48,963,000 P	324,500,000 P	525,093,000

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New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 22,939,000 P	24,752,000 P		P 47,691,000
Administration of Personnel Benefits	6,448,000			6,448,000
Sub-total, General Administration and Support	29,387,000	24,752,000		54,139,000
Support to Operations				
Auxiliary Services	9,508,000	350,000		9,858,000
Project(s)				
Locally-Funded Project(s)			118,000,000	118,000,000
Rehabilitation of the HRDC Building			118,000,000	118,000,000
Sub-total, Support to Operations	9,508,000	350,000	118,000,000	127,858,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	106,788,000	20,428,000	146,500,000	273,716,000
HIGHER EDUCATION PROGRAM	106,788,000	20,428,000	146,500,000	273,716,000
Provision of Higher Education Services	106,788,000	19,928,000		126,716,000
Project(s)				
Locally-Funded Project(s)		500,000	146,500,000	147,000,000
Construction of New Academic Building			106,500,000	106,500,000
Construction of New Dormitory Complex - Building 2 (Male Dorm)			40,000,000	40,000,000

Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	4,107,000	2,655,000	60,000,000	66,762,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b>1,863,000</b>	<b>939,000</b>		<b>2,802,000</b>
Provision of Advanced Education Services	1,863,000	939,000		2,802,000
<b>RESEARCH PROGRAM</b>	<b>2,244,000</b>	<b>1,716,000</b>	<b>60,000,000</b>	<b>63,960,000</b>
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	2,244,000	1,716,000		3,960,000
Project(s)				
Locally-Funded Project(s)			60,000,000	60,000,000
Major Expansion of the Learning Resource Center			60,000,000	60,000,000
Community engagement increased	1,840,000	778,000		2,618,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>1,840,000</b>	<b>778,000</b>		<b>2,618,000</b>
Provision of Extension Services	1,840,000	778,000		2,618,000
<b>Sub-total, Operations</b>	<b>112,735,000</b>	<b>23,861,000</b>	<b>206,500,000</b>	<b>343,096,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 151,630,000</b>	<b>P 48,963,000</b>	<b>P 324,500,000</b>	<b>P 525,093,000</b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

109,281

Total Permanent Positions

109,281

Other Compensation Common to All

Personnel Economic Relief Allowance

6,792

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,698

Honoraria

2,841

Mid-Year Bonus - Civilian

9,107

Year End Bonus

9,107

Cash Gift

1,415

Productivity Enhancement Incentive

1,415

GENERAL APPROPRIATIONS ACT, FY 2020

Step Increment	273
Total Other Compensation Common to All	33,128
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	393
Lump-sum for filling of Positions - Civilian	5,946
Total Other Compensation for Specific Groups	6,339
Other Benefits	
PAG-IBIG Contributions	340
PhilHealth Contributions	1,284
Employees Compensation Insurance Premiums	340
Terminal Leave	502
Total Other Benefits	2,466
Non-Permanent Positions	416
Total Personnel Services	151,630
Maintenance and Other Operating Expenses	
Travelling Expenses	3,051
Training and Scholarship Expenses	3,576
Supplies and Materials Expenses	8,073
Utility Expenses	10,725
Communication Expenses	598
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,000
General Services	8,212
Repairs and Maintenance	8,248
Taxes, Insurance Premiums and Other Fees	1,427
Labor and Wages	300
Other Maintenance and Operating Expenses	
Representation Expenses	1,752
Other Maintenance and Operating Expenses	869
Total Maintenance and Other Operating Expenses	48,963
Total Current Operating Expenditures	200,593
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	324,500
Total Capital Outlays	324,500
TOTAL NEW APPROPRIATIONS	525,093