

L.3. LEYTE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 214,276,000  
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New Appropriations, by Program/Projects  
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Current Operating Expenditures

<u>Personnel</u> <u>Services</u>	<u>Maintenance</u> <u>and Other</u> <u>Operating</u> <u>Expenses</u>	<u>Capital</u> <u>Outlays</u>	<u>Total</u>
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**PROGRAMS**

General Administration and Support	P	25,528,000	P	16,137,000	P	41,665,000
Support to Operations		7,551,000		600,000		8,151,000
Operations		59,664,000		43,480,000		103,144,000
MFO 1: HIGHER EDUCATION SERVICES		57,987,000		38,789,000		96,776,000
MFO 2: ADVANCED EDUCATION SERVICES		1,354,000		1,140,000		2,494,000
MFO 3: RESEARCH SERVICES		323,000		1,920,000		2,243,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES				1,631,000		1,631,000
<b>Total, Programs</b>		<b>92,743,000</b>		<b>60,217,000</b>		<b>152,960,000</b>

**PROJECT(S)**

Locally-Funded Project(s)				61,316,000		61,316,000
<b>Total, Project(s)</b>				<b>61,316,000</b>		<b>61,316,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>92,743,000</b>	<b>P</b>	<b>60,217,000</b>	<b>P</b>	<b>214,276,000</b>

**New Appropriations, by Programs/Activities/Projects**

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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**PROGRAMS**

General Administration and Support						
General Management and Supervision	P	18,090,000	P	16,137,000	P	34,227,000
Administration of Personnel Benefits		7,438,000				7,438,000
<b>Sub-total, General Administration and Support</b>		<b>25,528,000</b>		<b>16,137,000</b>		<b>41,665,000</b>
Support to Operations						
Auxiliary Services		7,551,000		600,000		8,151,000
<b>Sub-total, Support to Operations</b>		<b>7,551,000</b>		<b>600,000</b>		<b>8,151,000</b>
Operations						
MFO 1: HIGHER EDUCATION SERVICES		57,987,000		38,789,000		96,776,000
Provision of Higher Education Services Including P18,604,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P5,600,000 for Tulong Dunong		57,987,000		38,789,000		96,776,000

MFO 2: ADVANCED EDUCATION SERVICES	1,354,000	1,140,000	2,494,000
Provision of Advanced Education Services	1,354,000	1,140,000	2,494,000
MFO 3: RESEARCH SERVICES	323,000	1,920,000	2,243,000
Conduct of Research Services	323,000	1,920,000	2,243,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,631,000	1,631,000
Provision of Extension Services		1,631,000	1,631,000
<b>Sub-total, Operations</b>	<b>59,664,000</b>	<b>43,480,000</b>	<b>103,144,000</b>
<b>Total Programs and Activities</b>	<b>92,743,000</b>	<b>60,217,000</b>	<b>152,960,000</b>

**PROJECT(S)**

**Locally-Funded Project(s)**

Major Repair of Administration Building-Phase 2		5,000,000	5,000,000
Construction of New Dormitory Complex		10,000,000	10,000,000
Construction of Flood Control Catch Basin and Water Recovery Facility		5,000,000	5,000,000
Construction of New Classroom Building @ Youngfield Compound		10,000,000	10,000,000
Construction of ICT Building Annex for Additional Laboratories and Classrooms		5,000,000	5,000,000
Construction/Repair/Rehabilitation of Academic Buildings		19,316,000	19,316,000
Development of LNU Integrated Information Systems as per ISSP 2015-2017		7,000,000	7,000,000

**Sub-total, Locally-Funded Project(s)**

**Total Project(s)**

**TOTAL NEW APPROPRIATIONS**

	61,316,000	61,316,000
	61,316,000	61,316,000
<b>P</b>	<b>92,743,000</b>	<b>60,217,000</b>
<b>P</b>	<b>61,316,000</b>	<b>214,276,000</b>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)**

**Current Operating Expenditures**

**Personnel Services**

<b>Civilian Personnel</b>	
<b>Permanent Positions</b>	
Basic Salary	66,147
<b>Total Permanent Positions</b>	66,147
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	5,208
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,085
Monoraria	2,841
Year End Bonus	5,513
Cash Gift	1,085
Step Increment	328
Productivity Enhancement Incentive	1,085
<b>Total Other Compensation Common to All</b>	17,505
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	74
Lump-sum for filling of Positions-Civilian	7,114
<b>Total Other Compensation for Specific Groups</b>	7,188
<b>Other Benefits</b>	
PAG-IBIG Contributions	260
PhilHealth Contributions	672
Employees Compensation Insurance Premiums	260
Terminal Leave	324
<b>Total Other Benefits</b>	1,516
<b>Non-Permanent Positions</b>	387
<b>Total Personnel Services</b>	92,743
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,260
Training and Scholarship Expenses	25,450
Supplies and Materials Expenses	9,456
Utility Expenses	7,025
Communication Expenses	1,100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
General Services	5,975
Repairs and Maintenance	8,650
Taxes, Insurance Premiums and Other Fees	600
Labor and Wages	300
Other Maintenance and Operating Expenses	269
<b>Total Maintenance and Other Operating Expenses</b>	60,217
<b>Total Current Operating Expenditures</b>	152,960

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GENERAL APPROPRIATIONS ACT, FY 2016**Capital Outlays****Property, Plant and Equipment Outlay****Buildings and Other Structures****54,316****Machinery and Equipment Outlay****7,000****Total Capital Outlays****61,316****Total Programs/Locally-Funded Project(s)****214,276****TOTAL NEW APPROPRIATIONS****214,276**  
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