

J.3. LEYTE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally funded project(s), as indicated hereunder.....P 147,963,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support/ Support to Operations/Operations	P 84,892,000	P 44,371,000		P 129,263,000
Total, Programs	<u>84,892,000</u>	<u>44,371,000</u>		<u>129,263,000</u>
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Renovation of LMU House at HRD Center			18,700,000	18,700,000
Sub-total, Locally-Funded Project(s)			<u>18,700,000</u>	<u>18,700,000</u>
Total, Project(s)			<u>18,700,000</u>	<u>18,700,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 84,892,000</u>	<u>P 44,371,000</u>	<u>P 18,700,000</u>	<u>P 147,963,000</u>

PROGRAMS AND ACTIVITIES

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
I. General Administration and Support				
a. General Administration and Support Services	P 17,205,000	P 20,125,000		P 37,330,000
Sub-total, General Administration and Support	17,205,000	20,125,000		37,330,000
II. Support to Operations				
a. Auxiliary Services	8,744,000	920,000		9,664,000
Sub-total, Support to Operations	8,744,000	920,000		9,664,000
III. Operations				
a. Advanced Education Services	2,406,000	2,040,000		4,446,000
b. Higher Education Services	54,993,000	16,306,000		71,299,000
c. Research Services	1,017,000	2,849,000		3,866,000
d. Extension Services	527,000	2,131,000		2,658,000
Sub-total, Operations	58,943,000	23,326,000		82,269,000
TOTAL PROGRAMS AND ACTIVITIES	P 84,892,000	P 44,371,000		P 129,263,000