

B. REGION I - ILOCOS

B.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 381,519,000

New Appropriations, by Program/Project

Current_Operating_Expenditures					Maintenance and Other Operating	Capital
Services	Expenses	Outlays	Personal Total			
A. PROGRAMS						
I. General Administration and Support/Support to Operations/Operations						
			P 326,535,000	P 35,453,000	P 3,012,000	P 365,000,000
Total, Programs			326,535,000	35,453,000	3,012,000	365,000,000
B. PROJECT(S)						
I. Locally-Funded Project(s)						
a. For the operations of the National Apiculture Research, Training and Development Institute					16,519,000	16,519,000
Sub-total, Locally-Funded Project(s)					16,519,000	16,519,000
Total, Project(s)					16,519,000	16,519,000
TOTAL NEW APPROPRIATIONS			P 326,535,000	P 51,972,000	P 3,012,000	P 381,519,000

Current_Operating_Expenditures					Maintenance and Other Operating	Capital
Services	Expenses	Outlays	Personal Total			
PROGRAMS AND ACTIVITIES						
I. General Administration and Support						
a. General Administration & Support Services						
			P 53,025,000	P 8,499,000	P	P 61,524,000
Sub-Total, General Administration and Support			53,025,000	8,499,000		61,524,000
II. Support to Operations						
a. Auxiliary Services						
			20,666,000	1,459,000		22,125,000
Sub-Total, Support to Operations			20,666,000	1,459,000		22,125,000
III. Operations						
a. Advanced Education Services						
			4,821,000	1,803,000	700,000	7,324,000
b. Higher Education Services						
			190,092,000	9,173,000	900,000	200,165,000
c. Research Services						
			33,223,000	9,342,000	800,000	43,365,000
d. Extension Services						
			24,708,000	5,177,000	612,000	30,497,000
Sub-total, Operations			252,844,000	25,495,000	3,012,000	281,351,000
TOTAL, PROGRAMS AND ACTIVITIES			P 326,535,000	P 35,453,000	P 3,012,000	P 365,000,000