

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 hereunderP 373,268,000

New Appropriations, by Program/Project
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					Current Operating Expenditures							
					Personal	Maintenance	Capital	Total				
					Services	and Other	Outlays					
						Operating						
						Expenses						
A.	PROGRAMS											
	I.	General Administration and Support/Support to Operations/Operations			P	328,718,000	P	33,453,000	P	362,171,000		
		Total, Programs				328,718,000		33,453,000		362,171,000		
B.	PROJECT(S)											
	I.	Locally-Funded Project(s)										
		a.	For the operations of the National Apiculture Research, Training and Development Institute					6,097,000		6,097,000		
		b.	Construction of Bleachers in the Covered Gymnasium						5,000,000	5,000,000		
		Sub-total, Locally-Funded Project(s)						6,097,000	5,000,000	11,097,000		
		Total, Project(s)						6,097,000	5,000,000	11,097,000		
	TOTAL NEW APPROPRIATIONS				P	328,718,000	P	39,550,000	P	5,000,000	P	373,268,000

					Current Operating Expenditures					
					Personal	Maintenance	Capital	Total		
					Services	and Other	Outlays			
						Operating				
						Expenses				
PROGRAMS AND ACTIVITIES										
	I.	General Administration and Support								
		a.	General Administration & Support Services		P	53,392,000	P	6,499,000		59,891,000
		Sub-Total, General Administration and Support				53,392,000		6,499,000		59,891,000
	II.	Support to Operations								

a. Auxiliary Services	20,829,000	1,459,000	22,288,000
Sub-Total, Support to Operations	----- 20,829,000 -----	----- 1,459,000 -----	----- 22,288,000 -----
III. Operations			
a. Advanced Education Services	4,772,000	1,803,000	6,575,000
b. Higher Education Services	191,335,000	9,206,000	200,541,000
c. Research Services	33,457,000	9,313,000	42,770,000
d. Extension Services	24,933,000	5,173,000	30,106,000
Sub-total, Operations	----- 254,497,000 -----	----- 25,495,000 -----	----- 279,992,000 -----
TOTAL, PROGRAMS AND ACTIVITIES	P 328,718,000 =====	P 33,453,000 =====	P 362,171,000 =====