

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 333,930,000

New Appropriations, by Program/Project
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Current_Operating_Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 277,635,000	P 33,283,000	P 3,012,000	P 313,930,000
Total, Programs	277,635,000	33,283,000	3,012,000	313,930,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. For the operations of the National Apiculture Research, Training and Development Institute		10,000,000	10,000,000	20,000,000
Sub-total, Locally-Funded Project(s)		10,000,000	10,000,000	20,000,000
Total, Project(s)		10,000,000	10,000,000	20,000,000
TOTAL NEW APPROPRIATIONS	P 277,635,000	P 43,283,000	P 13,012,000	P 333,930,000

Current_Operating_Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 47,205,000	P 8,148,000	P 3,012,000	P 58,365,000
Sub-Total, General Administration and Support	47,205,000	8,148,000	3,012,000	58,365,000
II. Support to Operations				
a. Auxiliary Services	17,679,000	1,092,000		18,771,000
Sub-Total, Support to Operations	17,679,000	1,092,000		18,771,000

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III. Operations							
a. Advanced Education Services				3,521,000	2,057,000		5,578,000
b. Higher Education Services				159,937,000	7,753,000		167,690,000
c. Research Services				28,538,000	9,333,000		37,871,000
d. Extension Services				20,755,000	4,900,000		25,655,000
Sub-total, Operations				----- 212,751,000	----- 24,043,000		----- 236,794,000
TOTAL, PROGRAMS AND ACTIVITIES				----- P 277,635,000 =====	----- P 33,283,000 =====	----- P 3,012,000 =====	----- P 313,930,000 =====