

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 377,259,000

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	340,631,000	P	32,506,000	P 373,137,000
	Total, Programs					340,631,000		32,506,000	373,137,000
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B.	PROJECT(S)								
	a. For the operations of the National Apiculture Research, Training and Development Institute							4,122,000	4,122,000
	Sub-total, Locally-Funded Project(s)							4,122,000	4,122,000
	Total, Project(s)							4,122,000	4,122,000
	TOTAL NEW APPROPRIATIONS				P	340,631,000	P	36,628,000	P 377,259,000
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					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	58,814,000	P	8,174,000	P 66,988,000
	Sub-Total, General Administration and Support					58,814,000		8,174,000	66,988,000
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II.	Support to Operations								
	a. Auxiliary Services					24,721,000		1,359,000	26,080,000
	Sub-Total, Support to Operations					24,721,000		1,359,000	26,080,000
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III.	Operations								
	a. Advanced Education Services					1,282,000		1,633,000	2,915,000

b. Higher Education Services	198,552,000	8,084,000	206,636,000
c. Research Services	33,526,000	8,333,000	41,859,000
d. Extension Services	23,736,000	4,923,000	28,659,000
Sub-total, Operations	257,096,000	22,973,000	280,069,000
TOTAL, PROGRAMS AND ACTIVITIES	P 340,631,000	P 32,506,000	P 373,137,000

B.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE

For general administration and support , and operations, as indicated hereunder P 95,260,000

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/Operations	P 85,181,000	P 10,079,000		P 95,260,000
Total, Programs	85,181,000	10,079,000		95,260,000
TOTAL NEW APPROPRIATIONS	P 85,181,000	P 10,079,000		P 95,260,000

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 25,176,000	P 4,618,000		P 29,794,000
Sub-Total, General Administration and Support	25,176,000	4,618,000		29,794,000
II. Operations				
a. Higher Education Services	60,005,000	2,059,000		62,064,000
b. Research Services		1,786,000		1,786,000
c. Extension Services		1,616,000		1,616,000

Sub-Total, Operations	60,005,000	5,461,000	65,466,000
TOTAL, PROGRAMS AND ACTIVITIES	P 85,181,000	P 10,079,000	P 95,260,000

B.3. MARIANO MARCOS STATE UNIVERSITY

For general administration and support , support to operations, and operations, as indicated hereunder	P	269,439,000
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 224,898,000	P 44,541,000		P 269,439,000
Total, Programs	224,898,000	44,541,000		269,439,000
TOTAL NEW APPROPRIATIONS	P 224,898,000	P 44,541,000		P 269,439,000

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 44,817,000	P 15,480,000		P 60,297,000
Sub-Total, General Administration and Support	44,817,000	15,480,000		60,297,000
II. Support to Operations				
a. Auxiliary Services	13,304,000	2,041,000		15,345,000
Sub-Total, Support to Operations	13,304,000	2,041,000		15,345,000
III. Operations				
a. Advanced Education Services	9,544,000	1,621,000		11,165,000
b. Higher Education Services	132,792,000	13,498,000		146,290,000
c. Research Services	19,318,000	8,357,000		27,675,000

d. Extension Services	5,123,000	3,544,000	8,667,000
Sub-total, Operations	166,777,000	27,020,000	193,797,000
TOTAL, PROGRAMS AND ACTIVITIES	P 224,898,000	P 44,541,000	P 269,439,000

B 4. NORTH LUZON PHILIPPINES STATE COLLEGE

For general administration and support , support to operations, and operations, as indicated hereunder P 18,908,000

New Appropriations, by Program/Project
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	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 16,368,000	P 2,540,000		P 18,908,000
Total, Programs	16,368,000	2,540,000		18,908,000
TOTAL NEW APPROPRIATIONS	P 16,368,000	P 2,540,000		P 18,908,000

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS AND ACTIVITIES				
I. General Administration and Support/Operations	P 2,633,000	P 772,000		P 3,405,000
Sub-Total, General Administration and Support	2,633,000	772,000		3,405,000
II. Support to Operations				
a. Auxiliary Services	76,000	133,000		209,000
Sub-Total, Support to Operations	76,000	133,000		209,000
III. Operations				
b. Higher Education Services	13,659,000	1,635,000		15,294,000
Sub-total, Operations	13,659,000	1,635,000		15,294,000
TOTAL, PROGRAMS AND ACTIVITIES	P 16,368,000	P 2,540,000		P 18,908,000

B 5. PANGASINAN STATE UNIVERSITY

For general administration and support , support to operations, and operations, as indicated hereunder P 222,342,000

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 186,571,000		P 35,771,000			P	222,342,000
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Total, Programs	186,571,000		35,771,000				222,342,000
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TOTAL NEW APPROPRIATIONS	P 186,571,000		P 35,771,000			P	222,342,000
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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 46,856,000		P 15,029,000			P	61,885,000
Sub-Total, General Administration and Support	-----		-----				-----
	46,856,000		15,029,000				61,885,000
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II. Support to Operations							
a. Auxiliary Services	11,208,000		2,271,000				13,479,000
Sub-Total, Support to Operations	-----		-----				-----
	11,208,000		2,271,000				13,479,000
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III. Operations							
a. Advanced Education Services	6,696,000		1,879,000				8,575,000
b. Higher Education Services	92,569,000		11,726,000				104,295,000
c. Research Services	17,182,000		2,455,000				19,637,000
d. Extension Services	12,060,000		2,411,000				14,471,000
Sub-total, Operations	-----		-----				-----
	128,507,000		18,471,000				146,978,000
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TOTAL, PROGRAMS AND ACTIVITIES	P 186,571,000		P 35,771,000			P	222,342,000
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B 6. UNIVERSITY OF NORTHERN PHILIPPINES

For general administration and support , support to operations, and operations, as indicated hereunder P 200,663,000

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 174,302,000	P 26,361,000		P 200,663,000
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Total, Programs	174,302,000	26,361,000		200,663,000
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TOTAL NEW APPROPRIATIONS	P 174,302,000	P 26,361,000		P 200,663,000
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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 31,814,000	P 8,288,000		P 40,102,000
Sub-Total, General Administration and Support	31,814,000	8,288,000		40,102,000
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II. Support to Operations				
a. Auxiliary Services	4,588,000	3,966,000		8,554,000
Sub-Total, Support to Operations	4,588,000	3,966,000		8,554,000
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III. Operations				
a. Advanced Education Services	4,429,000	2,610,000		7,039,000
b. Higher Education Services	129,778,000	6,122,000		135,900,000
c. Research Services	2,106,000	2,983,000		5,089,000
d. Extension Services	1,587,000	2,392,000		3,979,000
Sub-total, Operations	137,900,000	14,107,000		152,007,000
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TOTAL, PROGRAMS AND ACTIVITIES	P 174,302,000	P 26,361,000		P 200,663,000
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