

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							
	Services	Expenses	Outlays	Personal Total	Maintenance and Other Operating	Capital	
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							
	Services	Expenses	Outlays	Personal Total	Maintenance and Other Operating	Capital	
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

B.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE

For general administration and support, and operations, as indicated hereunder ..... P 89,613,000

New Appropriations, by Program/Project

Current_Operating_Expenditures							
	Services	Expenses	Outlays	Personal Total	Maintenance and Other Operating	Capital	
A. PROGRAMS							
I. General Administration and Support/Operations				P 77,572,000	P 9,029,000	P 3,012,000	P 89,613,000
Total, Programs				77,572,000	9,029,000	3,012,000	89,613,000
TOTAL NEW APPROPRIATIONS				P 77,572,000	P 9,029,000	P 3,012,000	P 89,613,000

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 20,095,000	P 4,435,000	P 2,400,000	P 26,930,000
Sub-Total, General Administration and Support			20,095,000	4,435,000	2,400,000	26,930,000
II. Operations						
a. Higher Education Services			57,477,000	1,533,000	612,000	59,622,000
b. Research Services				1,611,000		1,611,000
c. Extension Services				1,450,000		1,450,000
Sub-Total, Operations			57,477,000	4,594,000	612,000	62,683,000
TOTAL, PROGRAMS AND ACTIVITIES			P 77,572,000	P 9,029,000	P 3,012,000	P 89,613,000

### B.3. MARIANO MARCOS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 289,170,000

New Appropriations, by Program/Project  
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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 232,516,000	P 48,642,000	P 3,012,000	P 284,170,000
Total, Programs			232,516,000	48,642,000	3,012,000	284,170,000
B. PROJECT(S)						
I. Locally-Funded Project(s)						
a. Research and Development For the Commercialization of Indigeneous stove, Production of Briquettes from Agricultural and Forest Wastes, Including Training of End-users				5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)				5,000,000		5,000,000
Total, Project(s)				5,000,000		5,000,000
TOTAL NEW APPROPRIATIONS			P 232,516,000	P 53,642,000	P 3,012,000	P 289,170,000

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 43,299,000	P 15,772,000	P 500,000	P 59,571,000
Sub-Total, General Administration and Support			43,299,000	15,772,000	500,000	59,571,000
II. Support to Operations						
a. Auxiliary Services			11,714,000	2,041,000		13,755,000
Sub-Total, Support to Operations			11,714,000	2,041,000		13,755,000
III. Operations						
a. Advanced Education Services			11,805,000	1,621,000		13,426,000
b. Higher Education Services			142,097,000	15,307,000	2,512,000	159,916,000
c. Research Services			19,103,000	10,357,000		29,460,000

d. Extension Services	4,498,000	3,544,000		8,042,000
Sub-total, Operations	177,503,000	30,829,000	2,512,000	210,844,000
TOTAL, PROGRAMS AND ACTIVITIES	P 232,516,000	P 48,642,000	P 3,012,000	P 284,170,000

B.4. PANGASINAN STATE UNIVERSITY

For general administration and support , support to operations, and operations, as indicated hereunder ..... P 206,191,000

New Appropriations, by Program/Project  
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Current\_Operating\_Expenditures

	Services	Expenses	Outlays	Personal Total	Maintenance and Other Operating	Capital
A. PROGRAMS						
I. General Administration and Support/Support to Operations/Operations						
	P 167,979,000			P 35,200,000	P 3,012,000	P 206,191,000
Total, Programs	167,979,000			35,200,000	3,012,000	206,191,000
TOTAL NEW APPROPRIATIONS	P 167,979,000			P 35,200,000	P 3,012,000	P 206,191,000

Current\_Operating\_Expenditures

	Services	Expenses	Outlays	Personal Total	Maintenance and Other Operating	Capital
PROGRAMS AND ACTIVITIES						
I. General Administration and Support						
a. General Administration & Support Services	P 46,046,000			P 12,246,000	P 3,012,000	P 61,304,000
Sub-Total, General Administration and Support	46,046,000			12,246,000	3,012,000	61,304,000
II. Support to Operations						
a. Auxiliary Services	9,598,000			2,271,000		11,869,000
Sub-Total, Support to Operations	9,598,000			2,271,000		11,869,000
III. Operations						
a. Advanced Education Services	6,296,000			1,879,000		8,175,000
b. Higher Education Services	80,151,000			13,938,000		94,089,000
c. Research Services	14,568,000			2,455,000		17,023,000
d. Extension Services	11,320,000			2,411,000		13,731,000
Sub-total, Operations	112,335,000			20,683,000		133,018,000
TOTAL, PROGRAMS AND ACTIVITIES	P 167,979,000			P 35,200,000	P 3,012,000	P 206,191,000

B.5. UNIVERSITY OF NORTHERN PHILIPPINES

For general administration and support , support to operations, and operations, as indicated hereunder ..... P 186,159,000

New Appropriations, by Program/Project  
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Current\_Operating\_Expenditures

	Services	Expenses	Outlays	Personal Total	Maintenance and Other Operating	Capital
A. PROGRAMS						
I. General Administration and Support/Support to Operations/Operations						
	P 155,568,000			P 27,579,000	P 3,012,000	P 186,159,000
Total, Programs	155,568,000			27,579,000	3,012,000	186,159,000
TOTAL NEW APPROPRIATIONS	P 155,568,000			P 27,579,000	P 3,012,000	P 186,159,000

Current\_Operating\_Expenditures

PROGRAMS AND ACTIVITIES	Services	Expenses	Outlays	Personal		Maintenance	Capital					
				Total	and Other Operating							
I. General Administration and Support												
a. General Administration & Support Services				P	27,955,000	P	6,410,000	P	1,010,000	P	35,375,000	
Sub-Total, General Administration and Support					27,955,000		6,410,000		1,010,000		35,375,000	
II. Support to Operations												
a. Auxiliary Services					3,735,000		3,588,000		640,000		7,963,000	
Sub-Total, Support to Operations					3,735,000		3,588,000		640,000		7,963,000	
III. Operations												
a. Advanced Education Services					3,646,000		2,441,000		150,000		6,237,000	
b. Higher Education Services					117,179,000		10,295,000		772,000		128,246,000	
1. Main Campus					103,820,000		6,742,000		122,000		110,684,000	
2. Candon Campus					13,359,000		3,553,000		650,000		17,562,000	
c. Research Services					1,739,000		2,698,000		220,000		4,657,000	
d. Extension Services					1,314,000		2,147,000		220,000		3,681,000	
Sub-total, Operations					123,878,000		17,581,000		1,362,000		142,821,000	
TOTAL, PROGRAMS AND ACTIVITIES					P	155,568,000	P	27,579,000	P	3,012,000	P	186,159,000