

B. REGION I - ILOCOS

B.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY

For general administration and support , support to operations, and operations, as indicated hereunderP 310,461,000

New Appropriations, by Program/Project
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Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 276,379,000	P 32,070,000	P 2,012,000	P 310,461,000
Total, Programs	276,379,000	32,070,000	2,012,000	310,461,000
TOTAL NEW APPROPRIATIONS	P 276,379,000	P 32,070,000	P 2,012,000	P 310,461,000

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 45,825,000	P 6,935,000	P 2,012,000	P 54,772,000
Sub-Total, General Administration and Support	45,825,000	6,935,000	2,012,000	54,772,000
II. Support to Operations				
a. Auxiliary Services	17,640,000	1,092,000		18,732,000
Sub-Total, Support to Operations	17,640,000	1,092,000		18,732,000
III. Operations				
a. Advanced Education Services	3,503,000	2,057,000		5,560,000
b. Higher Education Services	160,062,000	7,753,000		167,815,000
c. Research Services	28,632,000	9,333,000		37,965,000
d. Extension Services	20,717,000	4,900,000		25,617,000
Sub-total, Operations	212,914,000	24,043,000		236,957,000

TOTAL, PROGRAMS AND ACTIVITIES P 276,379,000 P 32,070,000 P 2,012,000 P 310,461,000
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B.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE

For general administration and support , support to operations, and operations, as indicated hereunderP 73,656,000

New Appropriations, by Program/Project
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Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 65,836,000	P 5,808,000	P 2,012,000	P 73,656,000
Total, Programs	65,836,000	5,808,000	2,012,000	73,656,000
TOTAL NEW APPROPRIATIONS	P 65,836,000	P 5,808,000	P 2,012,000	P 73,656,000

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 17,901,000	P 3,603,000	P 2,012,000	P 23,516,000
Sub-Total, General Administration and Support	17,901,000	3,603,000	2,012,000	23,516,000
II. Operations				
a. Advanced Education Services	47,935,000	2,205,000		50,140,000
Sub-Total, Operations	47,935,000	2,205,000		50,140,000
TOTAL, PROGRAMS AND ACTIVITIES	P 65,836,000	P 5,808,000	P 2,012,000	P 73,656,000

B.3. MARIANO MARCOS STATE UNIVERSITY

For general administration and support , support to operations, and operations, as indicated hereunderP 228,897,000

New Appropriations, by Program/Project
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<u>Current Operating Expenditures</u>				
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 197,667,000	P 29,218,000	P 2,012,000	P 228,897,000
Total, Programs	197,667,000	29,218,000	2,012,000	228,897,000
TOTAL NEW APPROPRIATIONS	P 197,667,000	P 29,218,000	P 2,012,000	P 228,897,000

<u>Current Operating Expenditures</u>				
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 37,727,000	P 9,947,000	P 2,012,000	P 49,686,000
Sub-Total, General Administration and Support	37,727,000	9,947,000	2,012,000	49,686,000
II. Support to Operations				
a. Auxiliary Services	10,071,000	1,820,000		11,891,000
Sub-Total, Support to Operations	10,071,000	1,820,000		11,891,000
III. Operations				
a. Advanced Education Services	9,578,000	1,438,000		11,016,000
b. Higher Education Services	120,002,000	10,480,000		130,482,000
c. Research Services	16,396,000	4,035,000		20,431,000
d. Extension Services	3,893,000	1,498,000		5,391,000
Sub-total, Operations	149,869,000	17,451,000		167,320,000
TOTAL, PROGRAMS AND ACTIVITIES	P 197,667,000	P 29,218,000	P 2,012,000	P 228,897,000

B.4. PANGASINAN STATE UNIVERSITY

For general administration and support , support to operations, and operations, as indicated hereunderP 173,938,000

New Appropriations, by Program/Project
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<u>Current Operating Expenditures</u>				
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 143,581,000	P 28,345,000	P 2,012,000	P 173,938,000
Total, Programs	143,581,000	28,345,000	2,012,000	173,938,000
TOTAL NEW APPROPRIATIONS	P 143,581,000	P 28,345,000	P 2,012,000	P 173,938,000

<u>Current Operating Expenditures</u>				
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 39,431,000	P 7,584,000	P 2,012,000	P 49,027,000
Sub-Total, General Administration and Support	39,431,000	7,584,000	2,012,000	49,027,000
II. Support to Operations				
a. Auxiliary Services	8,544,000	2,135,000		10,679,000
Sub-Total, Support to Operations	8,544,000	2,135,000		10,679,000
III. Operations				
a. Advanced Education Services	5,539,000	1,566,000		7,105,000
b. Higher Education Services	68,021,000	13,126,000		81,147,000
c. Research Services	12,554,000	1,888,000		14,442,000
d. Extension Services	9,492,000	2,046,000		11,538,000
Sub-total, Operations	95,606,000	18,626,000		114,232,000
TOTAL, PROGRAMS AND ACTIVITIES	P 143,581,000	P 28,345,000	P 2,012,000	P 173,938,000

For general administration and support , support to operations, and operations, as indicated hereunderP 155,708,000

New Appropriations, by Program/Project
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Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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A. PROGRAMS

I. General Administration and Support/Support to Operations/Operations

P 131,754,000 P 21,942,000 P 2,012,000 P 155,708,000

Total, Programs

 131,754,000 21,942,000 2,012,000 155,708,000

TOTAL NEW APPROPRIATIONS

P 131,754,000 P 21,942,000 P 2,012,000 P 155,708,000
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Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration & Support Services

P 21,781,000 P 4,519,000 P 2,012,000 P 28,312,000

Sub-Total, General Administration and Support

 21,781,000 4,519,000 2,012,000 28,312,000

II. Support to Operations

a. Auxiliary Services

 3,442,000 1,095,000 4,537,000

Sub-Total, Support to Operations

 3,442,000 1,095,000 4,537,000

III. Operations

a. Advanced Education Services

 3,304,000 2,239,000 5,543,000

b. Higher Education Services

 100,648,000 10,693,000 111,341,000

1. Main Campus

 89,375,000 7,644,000 97,019,000

2. Candon Campus

 11,273,000 3,049,000 14,322,000

c. Research Services

 1,462,000 1,721,000 3,183,000

d. Extension Services

 1,117,000 1,675,000 2,792,000

Sub-total, Operations

 106,531,000 16,328,000 122,859,000

TOTAL, PROGRAMS AND ACTIVITIES

P 131,754,000 P 21,942,000 P 2,012,000 P 155,708,000

