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

	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

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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

B.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE

For general administration and support , and operations, as indicated hereunder ....P 76,808,000

New Appropriations, by Program/Project

	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 66,090,000	P 7,706,000	P 3,012,000	P 76,808,000
Total, Programs	66,090,000	7,706,000	3,012,000	76,808,000
TOTAL NEW APPROPRIATIONS	P 66,090,000	P 7,706,000	P 3,012,000	P 76,808,000

	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 18,206,000	P 5,346,000	P 3,012,000	P 26,564,000
Sub-Total, General Administration and Support	18,206,000	5,346,000	3,012,000	26,564,000

II. Operations				
a. Higher Education Services	47,884,000	2,360,000		50,244,000
Sub-Total, Operations	47,884,000	2,360,000		50,244,000
TOTAL, PROGRAMS AND ACTIVITIES	P 66,090,000	P 7,706,000	P 3,012,000	P 76,808,000

B.3. MARIANO MARCOS STATE UNIVERSITY

For general administration and support , support to operations, and operations, as indicated hereunder ....P 238,724,000

New Appropriations, by Program/Project

	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 198,676,000	P 37,036,000	P 3,012,000	P 238,724,000
Total, Programs	198,676,000	37,036,000	3,012,000	238,724,000
TOTAL NEW APPROPRIATIONS	P 198,676,000	P 37,036,000	P 3,012,000	P 238,724,000

	Current_Operating_Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Suport				
a. General Administration & Support Services	P 37,937,000	P 12,167,000	P 3,012,000	P 53,116,000
Sub-Total, General Administration and Support	37,937,000	12,167,000	3,012,000	53,116,000
II. Support to Operations				
a. Auxiliary Services	10,108,000	1,820,000		11,928,000
Sub-Total, Support to Operations	10,108,000	1,820,000		11,928,000
III. Operations				

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
a. Advanced Education Services	9,650,000	1,438,000		11,088,000
b. Higher Education Services	120,564,000	11,078,000		131,642,000
c. Research Services	16,498,000	9,035,000		25,533,000
d. Extension Services	3,919,000	1,498,000		5,417,000
Sub-total, Operations	150,631,000	23,049,000		173,680,000
TOTAL, PROGRAMS AND ACTIVITIES	P 198,676,000	P 37,036,000	P 3,012,000	P 238,724,000

B.4. PANGASINAN STATE UNIVERSITY

For general administration and support , support to operations, and operations, as indicated hereunder ....P 179,249,000

New Appropriations, by Program/Project

	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 144,146,000	P 32,091,000	P 3,012,000	P 179,249,000
Total, Programs	144,146,000	32,091,000	3,012,000	179,249,000
TOTAL NEW APPROPRIATIONS	P 144,146,000	P 32,091,000	P 3,012,000	P 179,249,000

	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 39,617,000	P 10,716,000	P 3,012,000	P 53,345,000
Sub-Total, General Administration and Support	39,617,000	10,716,000	3,012,000	53,345,000
II. Support to Operations				
a. Auxiliary Services	8,591,000	2,135,000		10,726,000

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Sub-Total, Support to Operations	8,591,000	2,135,000		10,726,000
III. Operations				
a. Advanced Education Services	5,568,000	1,654,000		7,222,000
b. Higher Education Services	68,165,000	13,550,000		81,715,000
c. Research Services	12,632,000	1,990,000		14,622,000
d. Extension Services	9,573,000	2,046,000		11,619,000
Sub-total, Operations	95,938,000	19,240,000		115,178,000
TOTAL, PROGRAMS AND ACTIVITIES	P 144,146,000	P 32,091,000	P 3,012,000	P 179,249,000

B.5. UNIVERSITY OF NORTHERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder .... P 181,460,000

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 132,285,000	P 26,163,000	P 3,012,000	P 161,460,000
Total, Programs	132,285,000	26,163,000	3,012,000	161,460,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Construction of Academic Building UNP Candon campus			20,000,000	20,000,000
Sub-total, Locally-Funded Project(s)			20,000,000	20,000,000
Total, Project(s)			20,000,000	20,000,000
TOTAL NEW APPROPRIATIONS	P 132,285,000	P 26,163,000	P 23,012,000	P 181,460,000

Current_Operating_Expenditures

PROGRAMS AND ACTIVITIES	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration & Support Services	P 22,330,000	P 6,987,000	P 3,012,000	P 32,329,000
Sub-Total, General Administration and Support	22,330,000	6,987,000	3,012,000	32,329,000
II. Support to Operations				
a. Auxiliary Services	3,225,000	1,295,000		4,520,000
Sub-Total, Support to Operations	3,225,000	1,295,000		4,520,000
III. Operations				
a. Advanced Education Services	3,265,000	2,359,000		5,624,000
b. Higher Education Services	100,864,000	11,676,000		112,540,000
1. Main Campus	89,487,000	8,280,000		97,767,000
2. Candon Campus	11,377,000	3,396,000		14,773,000
c. Research Services	1,471,000	2,021,000		3,492,000
d. Extension Services	1,130,000	1,825,000		2,955,000
Sub-total, Operations	106,730,000	17,881,000		124,611,000
TOTAL, PROGRAMS AND ACTIVITIES	P 132,285,000	P 26,163,000	P 3,012,000	P 161,460,000