



National Expenditure Program

VOLUME I



FISCAL YEAR
2016

Paggugol na Matuwid:
Saligan ng Tuloy-Tuloy na Pag-Unlad

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COMMON ACRONYMS

AFP	-	Armed Forces of the Philippines
ARGMM	-	Autonomous Regional Government in Muslim Mindanao
ARMM	-	Autonomous Region in Muslim Mindanao
A.O.	-	Administrative Order
BESF	-	Budget of Expenditures and Sources of Financing
BFAR	-	Bureau of Fisheries and Aquatic Resources
BIR	-	Bureau of Internal Revenue
BOC	-	Bureau of Customs
BSP	-	Bangko Sentral ng Pilipinas
BTr	-	Bureau of the Treasury
C.A.	-	Commonwealth Act
CHED	-	Commission on Higher Education
COA	-	Commission on Audit
COMELEC	-	Commission on Elections
CHR	-	Commission on Human Rights
CSC	-	Civil Service Commission
CY	-	Calendar Year
DAR	-	Department of Agrarian Reform
DA	-	Department of Agriculture
DBCC	-	Development Budget Coordination Committee
DBM	-	Department of Budget and Management
DENR	-	Department of Environment and Natural Resources
DepEd	-	Department of Education
DFA	-	Department of Foreign Affairs
DILG	-	Department of the Interior and Local Government
DND	-	Department of National Defense
DOE	-	Department of Energy
DOF	-	Department of Finance
DOH	-	Department of Health
DOJ	-	Department of Justice
DOLE	-	Department of Labor and Employment
DOST	-	Department of Science and Technology
DOT	-	Department of Tourism
DOTC	-	Department of Transportation and Communications
DPWH	-	Department of Public Works and Highways
DSWD	-	Department of Social Welfare and Development
DTI	-	Department of Trade and Industry
E.O.	-	Executive Order
FY	-	Fiscal Year
GCG	-	Governance Commission for Government-Owned and Controlled Corporations
GFIs	-	Government Financial Institutions
GOCCs	-	Government Owned or Controlled Corporations
GPPB	-	Government Procurement Policy Board
GSIS	-	Government Service Insurance System
HDMF	-	Home Development Mutual Fund
ICTO	-	Information Communication Technology Office
IRA	-	Internal Revenue Allotment
IRR	-	Implementing Rules and Regulations
JC	-	Joint Circular
JMC	-	Joint Memorandum Circular
LGUs	-	Local Government Units
LOI	-	Letter of Instructions
MMDA	-	Metropolitan Manila Development Authority
M.C.	-	Memorandum Circular
MOA	-	Memorandum of Agreement
MOOE	-	Maintenance and Other Operating Expenses
NAFC	-	National Agricultural and Fishery Council
NAMRIA	-	National Mapping and Resource Information Authority
NAPC	-	National Anti-Poverty Commission
NEA	-	National Electrification Administration
NEDA	-	National Economic Development Authority
NHA	-	National Housing Authority
NIA	-	National Irrigation Administration
NFA	-	National Food Authority
NLRC	-	National Labor Relations Commission
NPC	-	National Power Corporation
OPAPP	-	Office of the Presidential Adviser on the Peace Process
PAGCOR	-	Philippine Amusement and Gaming Corporation
PAO	-	Public Attorney's Office
PCIC	-	Philippine Crop Insurance Corporation
PCSO	-	Philippine Charity Sweepstakes Office
P.D.	-	Presidential Decree
PHILHEALTH	-	Philippine Health Insurance Corporation
PNOC	-	Philippine National Oil Company
PNP	-	Philippine National Police
PSC	-	Philippine Sports Commission
PSA-NSCB	-	Philippine Statistics Authority-National Statistical Coordination Board
R.A.	-	Republic Act
SARO	-	Special Allotment Release Order
SUCs	-	State Universities and Colleges
SY	-	School Year
TESDA	-	Technical Education and Skills Development Authority

INTRODUCTION

The FY 2016 budget, with the theme "Paggugol na Matuwid: Saligan ng Tuloy-Tuloy na Pag-unlad", is the final budget that will be prepared by the Aquino Administration. The P3.002 trillion budget proposal is the culmination of the reform successes undertaken over the past five years. With the availability of more resources through the strict compliance with the principles of transparency and accountability, this sizeable budget assures inclusive development, with focus on making the implementing agencies fully utilize allocations for people empowerment.

This budget continues to embody the guiding principles adopted for the past five years. These include: 1) Focus on the 5 Key Result Areas (KRAs) of the President's Social Contract with the Filipino people; 2) Disaggregation of Lump Sum Funds in the Budget; 3) Total Resource Budgeting; 4) Use of Performance-Informed Budget; 5) Provision of strategic support for Public-Private Partnership projects; and 6) Program or horizontal/convergence budgeting.

To ensure the achievement of the objectives laid out by the Aquino Administration, the 2016 Budget shall support the following programs, among others:

- a) Good governance and anti-corruption measures to create a better environment to attract investments and quality jobs: Public financial management systems, streamlining frontline and bureaucratic processes, implementing the LGU and ARMM reform programs, and strengthening planning, budgeting, execution as well as monitoring and evaluation;
- b) Making growth inclusive in order to raise the quality of Filipino workers: Prioritizing 4Ps, universal health care, K to 12 basic education program, and housing for informal settlers;
- c) Creating more and better jobs and livelihood by sustaining the growth momentum: Strategic infrastructure development, strengthening tourism and agricultural development, and reviving industrial development;
- d) Managing disaster risks in order to prevent the loss of lives, properties and livelihood: implementing climate change adaptation measures and risk reduction and management programs; and
- e) Establishing an enabling environment of just and lasting peace and the rule of law to promote and implement peace agreements and modernize the military and police.

The 2016 Budget Priorities Framework ensures that the proposed Budget is responsive to the needs of the 44 poorest and most climate-vulnerable provinces. Also given priority are provinces with special concerns such as those affected by Yolanda, those under ARMM, and those 10 provinces covered by the Accelerated and Sustainable Anti-Poverty Programs (ASAP). The aggregate ceilings, spending as well as sector priorities, remained anchored on national development objectives laid out in the Philippine Development Plan with a medium-term perspective.

The budget preparation process for 2016 was streamlined to provide more strategic focus and enhance efficiency in the allocation of the budget.

- a. In evaluating the agency budget proposals for 2016, requirements for ongoing programs and projects have been well provided after considering their budget utilization performance, while new initiatives or expanded ongoing programs/projects were evaluated based on the budget priorities framework aimed at addressing critical funding gaps in various sectors.
- b. Consistent with the thrust of transparency and accountability for greater credibility of the budget, the number of multi-user Special Purpose Funds (SPFs) has been reduced, from 10 in the 2015 GAA to 7 in the 2016 proposed budget with the incorporation of 3 SPFs into the budgets of certain departments or integration with other SPFs. The E-Government Fund was incorporated to the DOST budget, the International Commitments Fund (ICF) was distributed to DFA (contributions to international organizations) and to respective departments (hosting of international conferences). The Rehabilitation and Reconstruction Program Fund was integrated to the National Disaster Risk Reduction and Management Fund (NDRRMF).

In terms of magnitude, notable decreases in provisions for Miscellaneous Personnel Benefits Funds (MPBF) and Pension and Gratuity Fund (PGF) are due to the restoration in the budgets of select departments, i.e., DepEd, DOH, DND and DILG, of their respective allocations for the creation of new or filling up of positions as well as compulsory retirement. However, there were justifiable reasons to increase the NDRRMF which now includes the Yolanda Rehabilitation and Reconstruction Fund, the Local Government Support Fund (LGSF) in order to increase the capacity of local government units, and the BSGC on account of the need to increase the capitalization of the Land Bank of the Philippines and Development Bank of the Philippines, 2 of the premier servicing banks of the government. Shown in Table 2 is the list of SPFs classified in 2 categories namely: 1.) disaggregated SPFs with identified recipients; and 2.) lump-sum SPFs with recipients to be identified during budget execution.

- c. The 2016 Budget continues to be a Performance-Informed Budget (PIB), where financial allocations of agencies are linked to their performance at the output and outcome levels. Using evidence-based information on the efficiency or cost-effectiveness of the resources allocated or focused on the set of priorities identified by the government, evaluation of 2016 budget proposals reflective of agencies' implementation capacities has been greatly facilitated.
- d. Similar to the past two years, agency proposals were electronically submitted through the Online Submission of Budget Proposal System (OSPBS) and encoded using the enhanced Unified Accounts Code Structure (UACS) codes to integrate the international standard Classifications of the Functions of Government (COFOG). This allows classification and monitoring of budget allocation according to the nature of program, activity and project for purposes of reporting on sectoral allocation as well as geographical financial information. In line with the no-lump sum policy, disaggregation of the budget by using the UACS location codes up to at least provincial level were required from pilot departments such as DPWH, DOH, DepEd and DENR.

THE FY 2016 EXPENDITURE PROGRAM

The proposed national expenditure program for FY 2016 amounts to **P3,001.8 billion**, 15.2% or P395.8B more than the 2015 expenditure program. This corresponds to 19.5% of GDP, increasing from 18.7% in 2015. This level is composed of programmed amounts from various appropriation sources, i.e., new general appropriations and automatic appropriations, as follows:

PARTICULARS	LEVELS (P Billion)		BUDGET SHARE		INCREASE/ (DECREASE) 2015-2016	
	2015	2016	2015	2016	P Billion	Rate
New General Appropriations	1,862.8	2,138.6	71.5%	71.2%	275.8	14.8%
Programmed Appropriations	1,739.8	2,071.1	66.8%	69.0%	331.3	19.0%
Unprogrammed Appropriations	123.1	67.5	4.7%	2.2%	(55.6)	-45.1%
Automatic Appropriations	866.2	930.7	3.3%	31.0%	64.5	7.4%
Total Available Appropriations	2,729.1	3,069.3	104.7%	102.2%	340.2	12.5%
Less: Unprogrammed Appropriations	123.1	67.5	4.7%	2.2%	(55.6)	-45.1%
Total Expenditure Program	2,606.0	3,001.8	100.0%	100.0%	395.8	15.2%

The adoption of one-year validity of the 2016 budget is again proposed, i.e., until December 31, 2016.

New General Appropriations

Total New General Appropriations (breakdown shown below) which require legislative authorization will amount to **P2,138.6 billion**. However, removing the Unprogrammed Appropriations of P67.5 billion, Programmed New Appropriations amount to P 2,071.1 billion, comprising 69.0% of the proposed P3,001.8 billion budget. Unprogrammed Appropriations represent standby authority to be released only when revenue collections exceed targets per Budget of Expenditures and Sources of Financing (BESF) or when new foreign loans or grants are received. In comparison to 2015 GAA, the proposed New General Appropriations for 2016 increased by P398.8 billion or 22.9%.

PARTICULARS	LEVELS (P Billion)		BUDGET SHARE		INCREASE/ (DECREASE) 2015-2016	
	2015	2016	2015	2016	P Billion	Rate
Departments and Agencies	1,371.0	1,640.7	84.8%	79.2%	269.7	19.7%
Special Purpose Fund (SPFs)	245.7	430.4	15.2%	20.8%	184.7	75.2%
Disaggregated SPFs	197.4	333.0	11.3%	15.6%	135.6	68.7%
LumpSum SPFs	48.3	97.4	39.2%	144.3%	49.1	101.7%
Unprogrammed Appropriations	123.1	67.5	7.6%	3.3%	(55.6)	-45.2%
Total New General Appropriations	1,739.8	2,138.6	107.6%	103.3%	398.8	22.9%
Less: Unprogrammed Appropriations	123.1	67.5	7.6%	3.3%	(55.6)	-45.2%
Programmed New Appropriations	1,616.7	2,071.1	100.0%	100.0%	454.4	28.1%

Automatic Appropriations

Expenditures authorized from automatic appropriations, or those which do not require regular annual legislative approval by virtue of their nature, amount to **P930.7 billion** or 31.0% of the P3,001.8 billion budget. Compared with the 2015 level, this represents an increase of P64.5 billion or 7.4%. These automatically appropriated items include, among others, the IRA, Interest Payment, and RLIP which together amount to P852.6 billion, comprising 28.4% of the 2016 budget, breakdown is shown below:

PARTICULARS	LEVELS (P Billion)		BUDGET SHARE		INCREASE/ (DECREASE) 2015-2016	
	2015	2016	2015	2016	P Billion	Rate
Internal Revenue Allotment (IRA)	389.9	428.6	45.0%	46.1%	38.7	9.9%
Debt Service-Interest Payment	372.9	392.8	43.1%	42.2%	19.9	5.3%
Retirement and Life Insurance Premiums	30.1	31.2	3.5%	3.4%	1.1	3.7%
Subtotal: IRA/IP/RLIP	792.9	852.6	91.5%	91.6%	59.7	7.5%
Net Lending	26.5	26.5	3.1%	2.8%	0.0	0.0%
Tax Expenditure Fund	25.5	25.5	2.9%	2.7%	0.0	0.0%
Special Accounts in the General Fund	21.2	26.0	2.4%	2.8%	4.8	22.6%
Grant Proceeds and Pension of Ex-Presidents/ Wives	0.1	0.1	0.0%	0.0%	0.0	0.0%
Total	866.2	930.7	100.0%	100.0%	64.5	7.4%

DIMENSIONS OF THE 2016 BUDGET

By Expense Class

As in the preceding year, the proposed FY 2016 budget allocates the largest share of 36.3% for maintenance and other operating expenses (MOOE) in the amount of **P1,093.6 billion**. This amount represents a 15.9% increase from the 2015 level owing to the expansion of major social and economic programs, notably the basic education program of the DepEd, routine maintenance of DPWH, requirements for the conduct of National and Local Elections of the COMELEC and substantial subsidies to government corporations particularly for the NHA's implementation of the socialized housing program, among others.

Budget allocation for personnel services (PS) of **P810.8 billion** comprises 27.0% of the total program. Its increase of 8.7% compared to 2015 is primarily due to requirements of the creation of new position and filling up of unfilled ones for key agencies, and proposed salary increase.

Capital outlays (CO) of **P702.9 billion** which represent 23.4% of the 2016 budget outpace the other expenses, growing by 29.8%. The increased budget for CO fleshes out the government's thrust to provide the infrastructure needed to boost economic growth. Notable increases were provisions for the requirements of DepEd for its K-12 program, DOH for the health facilities enhancement program, DOTC and DPWH for their transport infrastructure and road infrastructure programs, respectively.

Interest expenses and bank charges totaling **P394.4 billion** which are presented under Financial Expenses (FinEx), comprise 13.1% of 2016 program. Compared to 2015, this expense category decline by 1.3% in terms of proportion to the total expenditure program, an indication of the improving manageability of the government debt level.

PARTICULARS	LEVELS (P Billion)		BUDGET SHARE		INCREASE/(DECREASE) 2015-2016	
	2015	2016	2015	2016	P Billion	Rate
Personnel Services	746.0	810.8	28.6%	27.0%	64.8	8.7%
Maintenance & Other						
Operating Expenses	943.9	1,093.6	36.2%	36.4%	149.7	15.9%
Capital Outlays	541.6	702.9	20.8%	23.4%	161.3	29.8%
Financial Expenses	374.5	394.5	14.4%	13.1%	20.0	5.3%
Total	2,606.0	3,001.8	100.0%	100.0%	395.8	15.2%

By Sector

The social services sector continues to receive the largest allocation of **P1,105.9 billion**, 36.8% of the proposed budget, largely by the sheer size of the education, culture and manpower development budget which accounts for almost half of the sector's allocation. The 16.1% expansion over the 2015 budget level considered, among others, the continuous support of the K-12 program, housing programs for poor Filipinos as well as healthcare to provide financial risk protection and promote inclusive growth.

Coming in second is the economic services at **P829.6 billion** with transport and communications infrastructure accounting for the bulk. This allocation brings the economic sector of 5% of GDP. With a P391.2 billion allocation, the DPWH commits to complete the pavement of all national arterial and secondary roads, inclusive of the remaining unpaved national roads as well as road network development (e.g., construction of missing gaps, by-passes, diversion roads, etc.) asset preservation, and various works for access roads leading to airports, ports and tourism destination, among others. One endeavor worth mentioning is the Mindanao Logistics Infrastructure Network with an expanded allocation of P38.9 billion. To support DPWH's efforts, the DOTC Integrated Transport Systems and its Bus Rapid Transits are geared towards decongestion and providing alternative ways of public commuting and maximizing road usage.

The allocated share for defense of **P129.1 billion** although with an expansion of 11.5% over last year, still remains the lowest (aside from Net Lending) among the sectors at 4.3%. Such expansion pertains to the budget for AFP modernization in the light of the territorial disputes at the West Philippine Sea.

PARTICULARS	LEVELS (P Billion)		BUDGET SHARE		INCREASE/ (DECREASE) 2015-2016	
	2015	2016	2015	2016	P Billion	Rate
Economic Services	707.0	829.6	27.1%	27.6%	122.6	17.3%
Social Services	952.7	1,105.9	36.6%	36.8%	153.2	16.1%
Defense	115.8	129.1	4.4%	4.3%	13.3	11.5%
General Public Services	431.1	517.9	16.5%	17.3%	86.8	20.1%
Debt Burden	399.4	419.3	15.3%	14.0%	19.9	5.0%
Interest Payment	372.9	392.8	14.3%	13.1%	19.9	5.3%
Net Lending	26.5	26.5	1.0%	0.9%	0.0	0.0%
Total	2,606.0	3,001.8	100.0%	100.0%	395.8	15.2%

By Recipient Entity

The proposed budget for FY 2016 continues to allocate the largest share for the programs/projects/activities being implemented by national government agencies, accounting for a share aggregating to **P1,970.2 billion** or 65.6 % of the budget pie.

The amount of **P127.1 billion** budgetary support for GOCCs (in terms of subsidies and equity) corresponds to 4.2% of the budget. This amount represents an increase of P 63.3 B or 99.1% over the 2015 level. The substantial increase includes: (a) P32.1 billion for the socialized housing program targeting informal settler families and victims of calamities, of which P25.6 billion goes to indigent beneficiaries who were affected by Yolanda; and (b) P30 billion for the increase in capitalization of Land Bank of the Philippines (P20.0 billion) and Development Bank of the Philippines (P10.0 billion), pursuant to the Basel Treaty Agreement.

Allocation to LGUs amounts to P485.2 billion and is pegged at 16.2% of the budget. This amount includes the automatically appropriated items such as additional Internal Revenue Allotment Share of P38.7 billion; incremental P8.0 billion special shares of LGUs in the proceeds in the national taxes; and P15.3 billion provision for Local Government Support Fund.

The budget of **P419.3 billion** being apportioned for creditors (net lending & interest payments) is higher than the 2015 budget level by P19.9 billion. However in percentage terms, the 2016 level for Net Lending and Interest Payment represents a lower share of 14.0% of the expenditure program from 15.3% in 2015, or an improvement of 1.3%.

PARTICULARS	LEVELS (P Billion)		BUDGET SHARE		INCREASE/ (DECREASE) 2015-2016	
	2015	2016	2015	2016	P Billion	Rate
National Government Agencies	1,719.5	1,970.2	66.0%	65.6%	250.7	14.6%
Government Owned or Controlled Corporations	63.8	127.1	2.4%	4.2%	63.3	99.1%
Allocation to Local Government Units	423.3	485.2	16.2%	16.2%	61.9	14.6%
Internal Revenue Allotment	389.9	428.6	15.0%	14.3%	38.7	9.9%
MMDA	2.2	2.0	8.3%	7.5%	-0.2	-8.7%
Barangay Officials Death Benefits Fund	0.1	0.1	0.0%	0.0%	0.1	100.0%
Special Shares (Taxes and Fire Code Fees)	28.1	36.1	1.1%	1.2%	8.0	28.5%
Local Government Support Fund	3.1	18.4	0.1%	0.6%	15.3	488.1%
Creditors	399.4	419.3	15.3%	14.0%	19.9	5.0%
Interest Payments	372.9	392.8	14.3%	13.1%	19.9	5.3%
Net Lending	26.5	26.5	1.0%	0.9%	0.0	0.0%
Total	2,606.0	3,001.8	139.8%	137.6%	395.8	15.2%

Departments With Highest Budget Allocations

In determining the top ten departments with highest budget allocations, we considered their regular agency-specific budgets and allocations from disaggregated SPFs, such as, MPBF, PGF, ICF, as well as budgetary support to government corporations under the respective departments.

Among the departments, the top ten highest recipients of budget allocation for 2016 account for **P1,614.0 billion** or 53.8% of the P3,001.8 billion expenditure program.

More than half of the budget is allocated for these ten departments, programs and projects of which are crucial to attaining inclusive growth such as basic education (DepEd), road and transport infrastructure (DPWH and DOTC), territorial defense (DND), peace and order (DILG), health and social protection (DOH and DSWD), food security and environmental integrity (DA and DENR) and improving business climate (DOF).

Around P830.4 billion or 27.7% of the proposed budget will be shared by the DepEd (P435.9 billion) and the DPWH (P394.5 billion), which ranked first and second of the top 10 departments, owing to the expansion of their respective banner programs such as the basic education and infrastructure development. Their allocations increase by 15.4% and 29.7%, respectively. DPWH's budget grew fastest year-on-year among the top 10.

The DND, meanwhile, will receive the third largest budget at P172.7 billion to strengthen territorial defense and bankroll the AFP Modernization Program. Following it is DILG, with P154.5 billion to boost law enforcement and crime suppression.

At top 5 is DOH, whose budget increased by 25.1% to P128.4 billion as a result of the collection of excise taxes on tobacco and alcohol. This will be used to cover health insurance premium of 15.4 million indigents identified under the National Household Targeting System and 2.8 million senior citizens, pursuant to Republic Act 10645 signed in 2014. This allocation will also cover the construction of additional health facilities and rehabilitation of various health centers.

Top Ten Departments under the Executive Branch (In Billion Pesos)						
Department	2015		2016		GROWTH	
	Budget	Rank	Budget	Rank	Amount	%
DepEd	377.7	1	435.9	1	58.2	15.4%
DPWH	304.1	2	394.5	2	90.4	29.7%
DND	154.1	3	172.7	3	18.6	12.1%
DILG	147.2	4	154.5	4	7.3	5.0%
DOH	102.6	6	128.4	5	25.8	25.1%
DSWD	108.3	5	104.2	6	(4.1)	-3.8%
DA	90.2	7	93.4	7	3.2	3.5%
DOF	16.9	11	55.3	8	38.4	227%
DOTC	59.4	8	49.3	9	(10.1)	-17.0%
DENR	21.7	9	25.8	10	4.1	18.9%
DOST	18.0	10	18.6	15	0.6	3.3%
TOTAL	1,383.3		1,614.0		230.7	16.7%
<i>1. Budget levels include allocations from PGF and MPBF as well as budgetary support to GOCCs.</i> <i>2. The total for 2016 does not include DOST while total for 2015 does not include DOF.</i>						

The details of the proposed FY 2016 Appropriations are shown in the following Tables:

Table 1 - Summary of Proposed Appropriations – Departments

Table 2 - Summary of Proposed Appropriations – Special Purpose Funds Classified into 2 Categories:

- Disaggregated SPFs
- Lump Sums SPFs

Table 3 - Summary of Unprogrammed Appropriations by Allotment Class

Table 1

Summary of Proposed Appropriations by Department, FY 2016

(In Thousand Pesos)

Departments/Agencies	Programmed New General Appropriations					Automatic Appropriations			Total
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Sub-total	Retirement and Life Insurance Premium	SAGFs and Others	Sub-total	
Congress of the Philippines	5,647,911	6,530,164	-	27,509	12,205,584	325,234		325,234	12,530,818
Office of the President	771,670	1,957,333	-	96,995	2,825,998	33,747	331	34,078	2,860,076
Office of the Vice-President	48,771	179,722	-	2,019	230,512	3,829		3,829	234,341
Agrarian Reform	2,797,597	6,423,540	-	911,221	10,132,358	251,307	2,357	253,664	10,386,022
Agriculture	2,822,077	25,091,373	2,042	19,967,184	47,882,676	248,207	246,889	495,096	48,377,772
Budget and Management	530,403	796,711	108	58,387	1,385,609	37,004		37,004	1,422,613
Education	253,314,425	59,111,643	-	99,013,721	411,439,789	20,733,381	744,522	21,477,903	432,917,692
State Universities and Colleges	26,916,021	11,129,474	-	5,721,674	43,767,169	2,246,603		2,246,603	46,013,772
Energy	321,218	425,217	-	29,441	775,876	28,533	1,041,966	1,070,499	1,846,375
Environment and Natural Resources	3,741,799	8,670,375	-	10,430,946	22,843,120	331,947	95,309	427,256	23,270,376
Finance	6,020,404	5,881,981	849,899	6,114,641	18,866,925	510,774	966,667	1,477,441	20,344,366
Foreign Affairs	6,510,021	10,710,813	17,892	3,297,370	20,536,096	101,426		101,426	20,637,522
Health	21,214,444	74,910,826	-	27,489,237	123,614,507	1,067,713	376,445	1,444,158	125,058,665
Interior and Local Government	93,951,804	24,602,459	-	5,598,271	124,152,534	370,045	800,000	1,170,045	125,322,579
Justice	8,656,769	3,544,132	-	565,374	12,766,275	481,357	334,760	816,117	13,582,392
Labor and Employment	3,861,575	10,753,580	-	679,721	15,294,876	292,837	208,711	501,548	15,796,424
National Defense	63,330,592	26,716,746	19	25,795,446	115,842,803	212,544		212,544	116,055,347
Public Works and Highways	5,883,266	13,621,217	-	358,840,934	378,345,417	532,156	12,289,160	12,821,316	391,166,733
Science and Technology	2,910,357	12,098,768	-	2,940,150	17,949,275	187,826		187,826	18,137,101
Social Welfare and Development	4,824,817	97,349,520	781,732	1,060,374	104,016,443	89,173		89,173	104,105,616
Tourism	374,721	2,746,916	1,522	465,115	3,588,274	24,867		24,867	3,613,141
Trade and Industry	1,184,776	2,629,453	1,215	143,872	3,959,316	90,409	21,321	111,730	4,071,046
Transportation and Communications	5,403,711	13,442,530	7,220	24,600,025	43,453,486	128,883	1,488,905	1,617,788	45,071,274
National Economic and Dev. Authority	1,698,561	4,490,650	218	648,180	6,837,609	143,473	5,700	149,173	6,986,782
Presidential Communications Operations Office	514,232	528,577	-	44,097	1,086,906	43,996		43,996	1,130,902
Other Executive Offices	3,727,579	9,513,893	2	1,635,583	14,877,057	317,052	5,639,649	5,956,701	20,833,758
Autonomous Reg. in Muslim Mindanao	10,885,259	4,489,826	-	13,116,925	28,492,010	920,943		920,943	29,412,953
Joint-Executive-Legislative Council	2,351	532	-	-	2,883	-		-	2,883
The Judiciary	17,367,790	5,369,840	-	3,153,931	25,891,561	783,610		783,610	26,675,171
Civil Service Commission	784,621	286,852	13	183,478	1,254,964	62,041		62,041	1,317,005
Commission on Audit	8,316,473	338,675	-	73,944	8,729,092	405,468		405,468	9,134,560
Commission on Elections	8,641,552	6,861,296	-	-	15,502,848	150,197		150,197	15,653,045
Office of the Ombudsman	1,439,788	253,183	-	21,402	1,714,373	61,133		61,133	1,775,506
Commission on Human Rights	235,428	148,689	10	24,044	408,171	20,355		20,355	428,526
Total Program, New GAA and Automatic Appropriations	574,652,783	451,606,506	1,661,892	612,751,211	1,640,672,392	31,238,070	24,262,692	55,500,762	1,696,173,154

Table 2

Summary of Proposed Appropriations for FY 2016 - Special Purpose Funds
(In Thousand Pesos)

SPECIAL PURPOSE FUNDS	Programmed New General Appropriations				Automatic Appropriations			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Sub-total	RLIP	SAGF	Sub-Total	
I. Disaggregated Multi-User SPFs	204,208,136	97,177,223	31,582,966	332,968,315	2,072	1,801,052	1,803,124	334,771,439
Budgetary Support to Gov't. Corporations		94,317,532	31,004,939	125,322,471		1,801,052	1,801,052	127,123,523
Allocation to LGU - Metropolitan Manila Development Authority	21,537	1,359,691	578,017	1,959,245	2,072		2,072	1,961,317
Miscellaneous Personnel Benefits Fund	96,482,544			96,482,544			-	96,482,544
Pension and Gratuity Fund	107,704,055	1,500,000		109,204,055			-	109,204,055
II. Lump-Sum Multi-User SPFs	-	78,785,229	18,678,660	97,463,889			-	97,463,889
National Disaster Risk Reduction and Management Fund		22,716,871	16,178,660	38,895,531			-	38,895,531
Contingent Fund		1,500,000	2,500,000	4,000,000			-	4,000,000
Allocations to LGUs	-	54,568,358	-	54,568,358			-	54,568,358
Barangay Officials Death Benefits Fund		50,000		50,000				50,000
Share in the Proceeds of Fire Code Fees		200,000		200,000				200,000
Share in the Proceeds of Taxes		35,917,970		35,917,970				35,917,970
Local Government Support Fund		18,400,388		18,400,388				18,400,388
Total SPF Programmed New General Appropriation and Automatic Appropriations	204,208,136	175,962,452	50,261,616	430,432,204	2,072	1,801,052	1,803,124	432,235,328

Table 3

Summary of Proposed Unprogrammed Appropriations for FY 2016, By Expense Class
(In Thousand Pesos)

SPECIAL PURPOSE FUNDS	Proposed New Appropriations		
	Maintenance and Other Operating Expenses	Capital Outlays	Total
Support to Foreign-Assisted Projects	84,551	1,415,449	1,500,000
Support for Infrastructure Projects and Social Programs	18,000,000	7,000,000	25,000,000
AFP Modernization Program	500,000	9,500,000	10,000,000
Risk Management Program	10,000,000	20,000,000	30,000,000
General Fund Adjustments	900,000	100,000	1,000,000
Use of Excess Income by Agencies	100,000	100,000	200,000
Share of ARMM pursuant to R.A. 9054	800,000		800,000
Total, Unprogrammed Appropriations	29,484,551	38,015,449	67,500,000

Sec. 1. Appropriation of Funds. The amount of Two Trillion One Hundred Thirty Eight Billion Six Hundred Four Million Five Hundred Ninety Six Thousand Pesos (P2,138,604,596,000) is hereby appropriated out of any funds in the National Treasury of the Philippines not otherwise appropriated, for the operation of the Government of the Republic of the Philippines from January one to December thirty-one, two thousand and sixteen, except where otherwise specifically provided herein.

Said amounts shall be disbursed and utilized only for the purposes authorized under Volume Nos. I to III and subject to the general and special provisions of this Act.

I. CONGRESS OF THE PHILIPPINES

A. SENATE

STRATEGIC OBJECTIVES

MANDATE : As provided under the 1987 Constitution of the Philippines, the Senate, together with the House of Representatives (HREP), make up the Congress of the Philippines which is vested with legislative powers.

The major functions of the Senate are the following:

1. The Congress, by a vote of two-thirds of both Houses in joint session assembled, voting separately, have the sole power to declare the existence of a state of war. (Paragraph 1, Section 23, Article VI)

2. Within forty-eight (48) hours from the proclamation of martial law or the suspension of the privilege of the writ of habeas corpus, the President shall submit a report in person or in writing to the Congress. The Congress, voting jointly, by a vote of at least a majority of its Members in regular or special session, may revoke such proclamation or suspension, which revocation shall not be set aside by the President. Upon the initiative of the President, the Congress may, in the same manner, extend such proclamation or suspension for a period to be determined by the Congress, if the invasion or rebellion shall persist and public safety requires it. (Paragraph 1, Section 18, Article VII)

3. No treaty or international agreement shall be valid and effective unless concurred in by at least two-thirds of all the Members of the Senate. (Section 21, Article VII)

4. Determines by a two-thirds vote of both Houses, voting separately, that the President is unable to discharge the powers and duties of his office, the Vice-President shall act as President; otherwise, the President shall continue exercising the powers and duties of his office. (Paragraph 4, Section 11, Article VII)

5. The Senate shall have the sole power to try and decide all cases of impeachment. (Paragraph 6, Section 3, Article XI)

VISION : A Senate that is independent, fair and fearless; a government institution that zealously protects the Constitution, promotes democratic values and upholds the national interest.

MISSION : To enact laws and enunciate national policies that promote the people's welfare, empower the poor and weak, stimulate economic growth, institute good governance, promote rule of law, strengthen democracy, protect the environment and the nation's rich cultural heritage, and build an equitable, prosperous and orderly society.

KEY RESULT AREAS : Rule of law; improved peace and order; sustainable economic development; and good governance.

SECTOR OUTCOME : Enactment of significant legislation and reform measures.

ORGANIZATIONAL OUTCOME :

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	1,554,242,000	1,652,771,000	1,613,825,000
	PS	1,013,785,000	999,977,000	990,663,000
	MOOE	509,424,000	614,994,000	623,162,000
	CO	31,033,000	37,800,000	
000003000000000	Operations	1,670,297,000	1,890,103,000	1,969,658,000
	PS	702,594,000	874,816,000	955,155,000
	MOOE	962,351,000	1,005,687,000	1,014,503,000
	CO	5,352,000	9,600,000	
	Projects		69,356,000	69,356,000
	MOOE		69,356,000	69,356,000
TOTAL AGENCY BUDGET		3,224,539,000	3,612,230,000	3,652,839,000
	PS	1,716,379,000	1,874,793,000	1,945,818,000
	MOOE	1,471,775,000	1,690,037,000	1,707,021,000
	CO	36,385,000	47,400,000	

STAFFING SUMMARY			
	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	2,173	2,172	2,172
Total Number of Filled Positions	1,900	1,901	1,901

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: LEGISLATIVE SERVICES	894,670,000	1,014,503,000		1,909,173,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	1,847,212,000	1,707,021,000		3,554,233,000
National Capital Region (NCR)	1,847,212,000	1,707,021,000		3,554,233,000
TOTAL AGENCY BUDGET	1,847,212,000	1,707,021,000		3,554,233,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

1. Organizational Structure. Notwithstanding any provision of law to the contrary and within the limits of appropriations in this Act, the Senate President is authorized to:

(a) formulate and implement Senate of the Philippines' organizational structure;

(b) fix and determine the salaries, allowances and other benefits of Senate of the Philippines personnel in accordance with the rates and levels authorized under R.A. No. 6758, as amended and R.A. No. 6686, as amended, and subject to Section 10, Article VI of the Constitution; and

(c) create new positions, transfer an item or make other adjustments in the Personnel Services itemization, whenever public interest so requires.

Implementation of the foregoing shall be subject to: (i) submission of a request with proper documentation to the DBM; (ii) compliance with organization, staffing and position classification and compensation standards; (iii) scrap and build policy; and (iv) sourcing of payment for retirement or separation benefits of affected personnel from any unexpended balance in the appropriations of the Senate of the Philippines.

2. Use of Savings. The Senate President is hereby authorized to use savings to augment actual deficiencies in accordance with Section 25 (5), Article VI of the Constitution and the general provisions of this Act.
3. Funding Requirements for the Filling of Unfilled Positions. The amount of One Hundred Twenty Nine Million One Hundred Eighty Eight Thousand Pesos (P129,188,000) appropriated herein for Personnel Services shall be used for the filling of unfilled positions as of December 31, 2014. Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2016. Any unexpended balance therefrom shall revert to the unappropriated surplus of the General Fund in accordance with Section 28, Chapter 4, Book VI of E.O. No. 292, s. 1987.

The Senate of the Philippines shall submit to the Office of the President, either in printed form or by way of electronic document, quarterly reports on the utilization of funds.

4. Release of Appropriations. All appropriations authorized for the Senate of the Philippines shall be automatically and regularly released.

5. Realignment of Allocation for Operational Expenses. Subject to the approval of the Senate President, each Senator may realign his/her allocation for operational expenses to any other expense category: PROVIDED, That the total of said allocation is not exceeded.

The Senate President and the Senate of the Philippines' web administrator or his/her equivalent shall ensure that any realignment under this provision shall be posted on the Senate of the Philippines website.

6. Appropriations for Programs and Specific Activities.

The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

No data submitted

MFO / PIs	2016 Targets
MFO 1: LEGISLATIVE SERVICES	
Legislative Services	
Number of bills submitted for hearing/deliberation	No data submitted
Number of bills passed/enacted into law	No data submitted
Number of bills enacted/implemented	No data submitted
Percent of bills passed within a year upon submission for deliberation	No data submitted

Appropriation

(In Thousand Pesos)

Description	2014	2015	2016	
			SP	Recommendation
New General Appropriations	3,344,359	3,513,715	(3,915,360)	3,554,233
General Fund		3,513,715	(3,915,360)	3,554,233
R.A. No. 10633	3,344,359			
Automatic Appropriations	99,597	98,515	(110,010)	98,606
Retirement and Life Insurance Premiums	99,597	98,515	(110,010)	98,606
Continuing Appropriations	487,720	716,637		
Unobligated Releases for COE				
R.A. No. 10633		716,637		
Unobligated Releases for Capital Outlays				
R.A. No. 10352	104,393			
Unobligated Releases for MOOE				
R.A. No. 10352	383,327			
Budgetary Adjustment(s)	9,500			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	9,500			
Total Available Appropriations	3,941,176	4,328,867	(4,025,370)	3,652,839
Unused Appropriations	(716,637)	(716,637)		
Unobligated Allotment	(716,637)	(716,637)		
TOTAL OBLIGATIONS	3,224,539	3,612,230	(4,025,370)	3,652,839
	=====	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project, as indicated
 hereunder.....P (3,915,360,000) P 3,554,233,000
 =====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		SP	Recommendation	SP	Recommendation	SP	Recommendation	SP	Recommendation
PROGRAMS									
000001000000000	General Administration and Support	(1,066,870,000)	952,542,000	(733,780,000)	623,162,000	(98,682,000)		(1,899,332,000)	1,575,704,000
000001000100000	General Administration and Support Services	(1,066,870,000)	952,542,000	(733,780,000)	623,162,000	(98,682,000)		(1,899,332,000)	1,575,704,000
103001000100001	General management and supervision	P(937,709,000)	P 804,507,000	P(733,780,000)	P 623,162,000	P(98,682,000)		P(1,770,171,000)	P 1,427,669,000
103001000100002	Funding requirements for the filling of unfilled positions	(129,161,000)						(129,161,000)	
103001000100003	Administration of Personnel Benefits		148,035,000						148,035,000
Sub-total, General Administration and Support		(1,066,870,000)	952,542,000	(733,780,000)	623,162,000	(98,682,000)		(1,899,332,000)	1,575,704,000
000003000000000	Operations	(838,057,000)	894,670,000	(1,099,015,000)	1,014,503,000	(9,600,000)		(1,946,672,000)	1,909,173,000
000003010000000	MFO 1: LEGISLATIVE SERVICES	(838,057,000)	894,670,000	(1,099,015,000)	1,014,503,000	(9,600,000)		(1,946,672,000)	1,909,173,000
101003010100000	Legislation of Laws and Other Related Activities (Upper House)	(838,057,000)	894,670,000	(1,099,015,000)	1,014,503,000	(9,600,000)		(1,946,672,000)	1,909,173,000
Sub-total, Operations		(838,057,000)	894,670,000	(1,099,015,000)	1,014,503,000	(9,600,000)		(1,946,672,000)	1,909,173,000
TOTAL PROGRAMS AND ACTIVITIES		P(1,904,927,000)	P 1,847,212,000	P(1,832,795,000)	P 1,637,665,000	P(108,282,000)		P(3,846,004,000)	P 3,484,877,000
		=====	=====	=====	=====	=====		=====	=====
000004000000000	Locally-Funded Projects			(69,356,000)	69,356,000			(69,356,000)	69,356,000
000004100000000	Governance			(69,356,000)	69,356,000			(69,356,000)	69,356,000
000004100600000	Governance and Accountability Improvement			(69,356,000)	69,356,000			(69,356,000)	69,356,000
101004100600001	Technical Studies on the Economy, Taxation, Energy, Environment, Banking, Agriculture, Transportation and Other Technical Studies			(69,356,000)	69,356,000			(69,356,000)	69,356,000
Sub-total, Locally-Funded Project(s)				(69,356,000)	69,356,000			(69,356,000)	69,356,000
TOTAL PROJECTS				P(69,356,000)	P 69,356,000			P(69,356,000)	P 69,356,000
				=====	=====			=====	=====
TOTAL NEW APPROPRIATIONS		P(1,904,927,000)	P 1,847,212,000	P(1,902,151,000)	P 1,707,021,000	P(108,282,000)		P(3,915,360,000)	P 3,554,233,000
		=====	=====	=====	=====	=====		=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016	
			SP	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	684,271	839,829	824,336	821,713
Total Permanent Positions	684,271	839,829	824,336	821,713
Other Compensation Common to All				
Personnel Economic Relief Allowance	42,239	52,704	52,704	45,624
Representation Allowance	12,456	12,864	12,864	30,990
Transportation Allowance	10,990	12,864	12,864	30,990
Clothing and Uniform Allowance	8,884	9,075	9,075	9,505
Productivity Incentive Allowance	4,862	5,625	5,625	
Honoraria	488	1,200	1,200	1,200
Year End Bonus	60,421	62,800	68,477	68,476
Cash Gift	8,802	9,795	9,795	9,505
Step Increment		1,599	1,599	3,456
Productivity Enhancement Incentive				9,505
Total Other Compensation Common to All	149,142	168,526	174,203	209,251
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian		113,668	129,161	129,188
Lump-sum for Personnel Services	708,283	598,067	670,358	636,021
Total Other Compensation for Specific Groups	708,283	711,735	799,519	765,209
Other Benefits				
Retirement and Life Insurance Premiums	88,640	98,515	110,010	98,606
PAG-IBIG Contributions	2,127	3,840	4,192	2,281
PhilHealth Contributions	5,715	8,182	8,366	6,151
Employees Compensation Insurance Premiums	2,133	3,840	4,192	2,281
Retirement Gratuity		5,347	16,500	5,347
Terminal Leave	15,579	13,500	13,500	13,500
Total Other Benefits	114,194	133,224	156,760	128,166
Non-Permanent Positions	60,489	21,479	60,119	21,479
TOTAL PERSONNEL SERVICES	1,716,379	1,874,793	2,014,937	1,945,818
Maintenance and Other Operating Expenses				
Travelling Expenses	172,732	278,667	278,667	278,667
Training and Scholarship Expenses	2,907	7,306	7,559	7,306
Supplies and Materials Expenses	18,243	80,263	80,263	80,263
Utility Expenses	50,906	54,570	63,170	54,570
Communication Expenses	19,134	44,830	50,309	44,832
Survey, Research, Exploration and Development Expenses		69,356	69,356	69,356
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	239,999	78,482	166,793	78,482
Professional Services	239,140	693,732	156,334	156,334
General Services	34,686	37,200	37,200	37,200
Repairs and Maintenance	3,759	10,000	50,000	10,000
Taxes, Insurance Premiums and Other Fees	927	3,016	4,735	3,016
Other Maintenance and Operating Expenses				
Advertising Expenses	77	1,800	3,156	1,800
Printing and Publication Expenses	1,917	3,441	3,441	3,441
Representation Expenses	65,493	84,482	84,482	84,482
Transportation and Delivery Expenses	22	782	782	782
Rent/Lease Expenses	167,445	224,734	227,392	224,734
Membership Dues and Contributions to Organizations	947	1,947	1,947	1,947

Subscription Expenses	7,321	15,429	15,429	15,429
Other Maintenance and Operating Expenses	446,120		601,136	554,380
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,471,775	1,690,037	1,902,151	1,707,021
TOTAL CURRENT OPERATING EXPENDITURES	3,188,154	3,564,830	3,917,088	3,652,839
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures			5,550	
Machinery and Equipment Outlay	27,394	13,500	73,405	
Transportation Equipment Outlay	7,045	4,800	3,450	
Furniture, Fixtures and Books Outlay	1,946	29,100	16,252	
Other Property Plant and Equipment Outlay			9,625	
TOTAL CAPITAL OUTLAYS	36,385	47,400	108,282	
GRAND TOTAL	3,224,539	3,612,230	4,025,370	3,652,839

B. SENATE ELECTORAL TRIBUNAL

STRATEGIC OBJECTIVES

MANDATE	: The Senate Electoral Tribunal is the sole judge of all contests relating to the election, returns, and qualifications of members of the Philippine Senate.
VISION	: It shall be a key partner in ensuring the integrity of the electoral process.
MISSION	: The Senate Electoral Tribunal shall steadfastly uphold the true will of the electorate as the sole judge of all contests relating to the election, returns and qualifications of Members of the Senate.
KEY RESULT AREAS	: Just and lasting peace and the rule of law
SECTOR OUTCOME	: Uphold the will of the electorate
ORGANIZATIONAL OUTCOME	: 1. Fair and speedy resolution of Senatorial electoral protests achieved

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	38,991,000	50,188,000	81,873,000
	PS	21,274,000	31,414,000	61,708,000
	MOOE	17,643,000	17,274,000	17,666,000
	CO	74,000	1,500,000	2,499,000
000003000000000	Operations	65,829,000	62,700,000	62,697,000
	PS	41,497,000	45,012,000	44,985,000
	MOOE	23,883,000	17,568,000	17,712,000
	CO	449,000	120,000	
TOTAL AGENCY BUDGET		104,820,000	112,888,000	144,570,000
	PS	62,771,000	76,426,000	106,693,000
	MOOE	41,526,000	34,842,000	35,378,000
	CO	523,000	1,620,000	2,499,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	154	154	154
Total Number of Filled Positions	109	106	106

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: ELECTORAL CONTESTS ADJUDICATION SERVICES	41,223,000	17,712,000		58,935,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	101,176,000	35,378,000	2,499,000	139,053,000
National Capital Region (NCR)	101,176,000	35,378,000	2,499,000	139,053,000
TOTAL AGENCY BUDGET	101,176,000	35,378,000	2,499,000	139,053,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

1. Organizational Structure. Notwithstanding any provision of law to the contrary and within the limits of appropriations in this Act, Chairperson of the Senate Electoral Tribunal (SET) is authorized to:

(a) formulate and implement SET's organizational structure;

(b) fix and determine the salaries, allowances and other benefits of SET personnel in accordance with the rates and levels authorized under R.A. No. 6758, as amended and R.A. No. 6686, as amended, and subject to Section 10, Article VI of the Constitution; and

(c) create new positions, transfer an item or make other adjustments in the Personnel Services itemization, whenever public interest so requires.

Implementation of the foregoing shall be subject to: (i) submission of a request with proper documentation to the DBM; (ii) compliance with organization, staffing and position classification and compensation standards; (iii) scrap and build policy; and (iv) sourcing of payment for retirement or separation benefits of affected personnel from any unexpended balance in the appropriations of SET.

2. Funding Requirements for the Filling of Unfilled Positions. The amount of Twenty Nine Million Three Hundred Seventy Thousand Pesos (P29,370,000) appropriated herein for Personnel Services shall be used for the filling of unfilled positions as of December 31, 2014. Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2016. Any unexpended balance therefrom shall revert to the unappropriated surplus of the General Fund in accordance with Section 28, Chapter 4, Book VI of E.O. No. 292.

The SET shall submit to the Office of the President, either in printed form or by way of electronic document, quarterly reports on the utilization of funds.

3. Release of Appropriations. All appropriations authorized for the SET shall be automatically and regularly released.
4. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Exclusive control, supervision and direction of all matters pertaining to senatorial electoral protests

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Fair and speedy resolution of Senatorial electoral protests achieved		
Senatorial electoral protests expeditiously adjudicated within the term	2016 - Election year	100%
Tribunal proceedings improved	Legal research published-None Tribunal Operations Automated-None	Reduction in processing time of electoral protests (Cannot be computed unless an actual protest is filed under the new Rules)

MFO / PIs	2016 Targets
MFO 1: ELECTORAL CONTESTS ADJUDICATION SERVICES	
Electoral Protest	
Number of cases filed	1
Number of cases resolved/adjudicated	1
Number of cases resolved/ adjudicated as indicated in the work program	1

Appropriation

(In Thousand Pesos)

Description	2014	2015	2016	
			SET	Recommendation
New General Appropriations	87,052	107,440	(165,209)	139,053
General Fund		107,440	(165,209)	139,053
R.A. No. 10633	87,052			
Automatic Appropriations	5,760	5,448	(5,517)	5,517
Retirement and Life Insurance Premiums	5,760	5,448	(5,517)	5,517
Continuing Appropriations	13,067	1,604		
Unobligated Releases for COE				
R.A. No. 10633		1,604		
Unobligated Releases for MOOE				
R.A. No. 10352	13,067			
Budgetary Adjustment(s)	545			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	545			
Total Available Appropriations	106,424	114,492	(170,726)	144,570
Unused Appropriations	(1,604)	(1,604)		
Unobligated Allotment	(1,604)	(1,604)		
TOTAL OBLIGATIONS	104,820	112,888	(170,726)	144,570
	=====	=====	=====	=====

10 EXPENDITURE PROGRAM FY 2016 VOLUME I

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P (165,209,000) P 139,053,000
=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		SET	Recommendation	SET	Recommendation	SET	Recommendation	SET	Recommendation
PROGRAMS									
000001000000000	General Administration and Support	(59,704,000)	59,953,000	(17,666,000)	17,666,000	(2,999,000)	2,499,000	(80,369,000)	80,118,000
000001000100000	General Administration and Support Services	(59,704,000)	59,953,000	(17,666,000)	17,666,000	(2,999,000)	2,499,000	(80,369,000)	80,118,000
103001000100001	General management and supervision	P(30,331,000)	P 29,475,000	P(17,666,000)	P 17,666,000	P(2,999,000)	P 2,499,000	P(50,996,000)	P 49,640,000
103001000100002	Funding requirements for the filling of unfilled positions	(29,373,000)						(29,373,000)	
103001000100003	Administration of Personnel Benefits		30,478,000						30,478,000
Sub-total, General Administration and Support		(59,704,000)	59,953,000	(17,666,000)	17,666,000	(2,999,000)	2,499,000	(80,369,000)	80,118,000
000003000000000	Operations	(40,875,000)	41,223,000	(40,165,000)	17,712,000	(3,800,000)		(84,840,000)	58,935,000
000003010000000	MFO 1: ELECTORAL CONTESTS ADJUDICATION SERVICES	(40,875,000)	41,223,000	(40,165,000)	17,712,000	(3,800,000)		(84,840,000)	58,935,000
101003010100000	Adjudication of Electoral Contests involving members of the Senate including Administrative Support	(40,875,000)	41,223,000	(40,165,000)	17,712,000	(3,800,000)		(84,840,000)	58,935,000
Sub-total, Operations		(40,875,000)	41,223,000	(40,165,000)	17,712,000	(3,800,000)		(84,840,000)	58,935,000
TOTAL NEW APPROPRIATIONS		P(100,579,000)	P 101,176,000	P(57,831,000)	P 35,378,000	P(6,799,000)	P 2,499,000	P(165,209,000)	P 139,053,000
		=====	=====	=====	=====	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

		2014	2015	2016	
				SET	Recommendation
Current Operating Expenditures					
Personnel Services					
Civilian Personnel					
Permanent Positions					
Basic Salary		43,047	45,430	45,982	45,978
Total Permanent Positions		43,047	45,430	45,982	45,978
Other Compensation Common to All					
Personnel Economic Relief Allowance		2,507	2,640	2,544	2,544
Representation Allowance		1,693	1,230	1,230	1,230
Transportation Allowance		1,570	1,230	1,230	1,230

Clothing and Uniform Allowance	485	550	530	530
Productivity Incentive Allowance	158	220		
Honoraria		100	100	100
Year End Bonus	3,657	3,784	3,831	3,832
Cash Gift	520	550	530	530
Per Diems	2,220	2,220	2,220	2,220
Step Increment		115	115	189
Productivity Enhancement Incentive	504			530
Total Other Compensation Common to All	13,314	12,639	12,330	12,935
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian			29,373	29,370
Other Personnel Benefits	50			
Total Other Compensation for Specific Groups	50		29,373	29,370
Other Benefits				
Retirement and Life Insurance Premiums	5,134	5,448	5,517	5,517
PAG-IBIG Contributions	125	130	126	127
PhilHealth Contributions	419	345	338	335
Employees Compensation Insurance Premiums	125	130	126	127
Terminal Leave	335	1,108	1,108	1,108
Total Other Benefits	6,138	7,161	7,215	7,214
Non-Permanent Positions	222	11,196	11,196	11,196
TOTAL PERSONNEL SERVICES	62,771	76,426	106,096	106,693
Maintenance and Other Operating Expenses				
Travelling Expenses	9	680	700	700
Training and Scholarship Expenses	689	1,200	1,500	1,000
Supplies and Materials Expenses	381	1,700	4,203	2,500
Utility Expenses	1,745	3,120	4,400	3,200
Communication Expenses	2,396	2,460	2,610	2,400
Awards/Rewards and Prizes	6			
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	4,469	3,773	4,518	4,518
Professional Services	918	9,043	14,324	9,500
General Services	2,689	1,740	8,606	5,060
Repairs and Maintenance	206	8,018	600	600
Taxes, Insurance Premiums and Other Fees	62	136	250	250
Other Maintenance and Operating Expenses				
Advertising Expenses	21			
Printing and Publication Expenses	8	136	9,950	200
Representation Expenses	125	408	600	600
Transportation and Delivery Expenses		136	750	300
Rent/Lease Expenses	900	2,292	4,770	4,500
Subscription Expenses	45		50	50
Other Maintenance and Operating Expenses	26,857			
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	41,526	34,842	57,831	35,378
TOTAL CURRENT OPERATING EXPENDITURES	104,297	111,268	163,927	142,071
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	173	1,620	2,460	1,960
Transportation Equipment Outlay			1,500	
Furniture, Fixtures and Books Outlay	66		300	
Other Property Plant and Equipment Outlay	89		2,000	
Intangible Assets Outlay	195		539	539
TOTAL CAPITAL OUTLAYS	523	1,620	6,799	2,499
GRAND TOTAL	104,820	112,888	170,726	144,570

C. COMMISSION ON APPOINTMENTS**STRATEGIC OBJECTIVES**

MANDATE : The Commission on Appointments (CA) is vested by the 1987 Philippine Constitution with the power to approve or disapprove appointments made by the President of the Philippines, the confirmation of which is required under the Constitution. This power shall be discharged with impartiality, without partisan consideration and with only one impelling motive, which is the harmonious and efficient functioning of the government.

VISION : It is an efficient and competent arm of the Commission on Appointments for the effective dispatch of its constitutional mandate. Towards this end, it shall focus on the primacy of service to the public, in general, and the Members of the Commission, in particular. It shall attain the highest ethical and moral standards of public service and human relations. It shall be an instrument of change for national development and progress.

MISSION : Service and country above all

KEY RESULT AREAS : Good Governance

SECTOR OUTCOME : Check and balance on the appointment process to protect and ensure public interest.

ORGANIZATIONAL OUTCOME : 1. Review and confirmation of Presidential appointments/nominations submitted to the Commission

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	278,048,000	332,429,000	363,333,000
	PS	88,887,000	147,905,000	173,453,000
	MOOE	184,213,000	184,524,000	186,020,000
	CO	4,948,000		3,860,000
000003000000000	Operations	206,772,000	226,073,000	223,712,000
	PS	75,716,000	66,597,000	64,173,000
	MOOE	131,056,000	159,476,000	159,539,000
TOTAL AGENCY BUDGET		484,820,000	558,502,000	587,045,000
	PS	164,603,000	214,502,000	237,626,000
	MOOE	315,269,000	344,000,000	345,559,000
	CO	4,948,000		3,860,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	288	288	288
Total Number of Filled Positions	207	222	222

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: PRESIDENTIAL APPOINTMENTS CONFIRMATION SERVICES	58,867,000	159,539,000		218,406,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	224,834,000	345,559,000	3,860,000	574,253,000
National Capital Region (NCR)	224,834,000	345,559,000	3,860,000	574,253,000
TOTAL AGENCY BUDGET	224,834,000	345,559,000	3,860,000	574,253,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

1. Organizational Structure. Notwithstanding any provision of law to the contrary and within the limits of appropriations in this Act, the Senate President is authorized to:

(a) formulate and implement Commission on Appointments' organizational structure;

(b) fix and determine the salaries, allowances and other benefits of Commission on Appointments personnel in accordance with the rates and levels authorized under R.A. No. 6758, as amended and R.A. No. 6686, as amended, and subject to Section 10, Article VI of the Constitution; and

(c) create new positions, transfer an item or make other adjustments in the Personnel Services itemization, whenever public interest so requires.

Implementation of the foregoing shall be subject to: (i) submission of a request with proper documentation to the DBM; (ii) compliance with organization, staffing and position classification and compensation standards; (iii) scrap and build policy; and (iv) sourcing of payment for retirement or separation benefits of affected personnel from any unexpended balance in the appropriations of Commission on Appointments.

2. Funding Requirements for the Filling of Unfilled Positions. The amount Thirty Five Million Two Hundred Twelve Thousand Pesos (P35,212,000) appropriated herein for Personnel Services shall be used for the filling of unfilled positions as of December 31, 2014. Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2016. Any unexpended balance therefrom shall revert to the unappropriated surplus of the General Fund in accordance with Section 28, Chapter 4, Book VI of E.O. No. 292.

The Commission on Appointments shall submit to the Office of the President, either in printed form or by way of electronic document, quarterly reports on the utilization of funds.

3. Release of Appropriations. All appropriations authorized for the Commission on Appointments shall be automatically and regularly released.
4. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

No data submitted

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Review and confirmation of Presidential appointments/nominations submitted to the Commission		
No. of presidential appointments/nominations received from the Office of the President		Depending on the appointments/nominations submitted by the Office of the President
No. of Presidential appointments/nominations confirmed and/or given consent/unacted		Depending on the submission of complete documentary requirements by the appointees/nominees

MFO / PIs

2016 Targets

MFO 1: PRESIDENTIAL APPOINTMENTS CONFIRMATION SERVICES

Presidential Appointments/nominations received

Depending on the appointments/nominations submitted by the Office of the President

N/A

Presidential appointments/nominations confirmed and/or given consent/by-passed
Depending on the appointments/nominations who have submitted complete documentary requirements

N/A

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
			<u>CA</u>	<u>Recommendation</u>
New General Appropriations	538,449	545,869	(633,430)	574,253
General Fund		545,869	(633,430)	574,253
R.A. No. 10633	538,449			
Automatic Appropriations	12,264	12,633	(12,794)	12,792
Retirement and Life Insurance Premiums	12,264	12,633	(12,794)	12,792
Continuing Appropriations	45,451	112,439		
Unobligated Releases for COE				
R.A. No. 10633		112,439		
Unobligated Releases for Capital Outlays				
R.A. No. 10352	5,658			
Unobligated Releases for MOOE				
R.A. No. 10352	39,793			
Budgetary Adjustment(s)	1,095			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	1,095			
Total Available Appropriations	597,259	670,941	(646,224)	587,045
Unused Appropriations	(112,439)	(112,439)		
Unobligated Allotment	(112,439)	(112,439)		
TOTAL OBLIGATIONS	484,820	558,502	(646,224)	587,045
	=====	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (633,430,000) P 574,253,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		CA	Recommendation	CA	Recommendation	CA	Recommendation	CA	Recommendation
PROGRAMS									
000001000000000	General Administration and Support	(143,467,000)	165,967,000	(207,420,000)	186,020,000	(8,860,000)	3,860,000	(359,747,000)	355,847,000
000001000100000	General Administration and Support Services	(143,467,000)	165,967,000	(207,420,000)	186,020,000	(8,860,000)	3,860,000	(359,747,000)	355,847,000
103001000100001	General management and supervision	P(108,255,000)	P 96,603,000	P(207,420,000)	P 186,020,000	P(8,860,000)	P 3,860,000	P(324,535,000)	P 286,483,000
103001000100002	Funding requirements for the filling of unfilled positions	(35,212,000)						(35,212,000)	
103001000100003	Administration of Personnel Benefits		69,364,000						69,364,000
Sub-total, General Administration and Support		(143,467,000)	165,967,000	(207,420,000)	186,020,000	(8,860,000)	3,860,000	(359,747,000)	355,847,000
000003000000000	Operations	(82,407,000)	58,867,000	(191,276,000)	159,539,000			(273,683,000)	218,406,000
000003010000000	MFO 1: PRESIDENTIAL APPOINTMENTS CONFIRMATION SERVICES	(82,407,000)	58,867,000	(191,276,000)	159,539,000			(273,683,000)	218,406,000
101003010100000	Review and confirmation of appointments submitted to the Commission	(82,407,000)	58,867,000	(191,276,000)	159,539,000			(273,683,000)	218,406,000
Sub-total, Operations		(82,407,000)	58,867,000	(191,276,000)	159,539,000			(273,683,000)	218,406,000
TOTAL NEW APPROPRIATIONS		P(225,874,000)	P 224,834,000	P(398,696,000)	P 345,559,000	P(8,860,000)	P 3,860,000	P(633,430,000)	P 574,253,000
		=====	=====	=====	=====	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

		2014	2015	2016	
				CA	Recommendation
Current Operating Expenditures					
Personnel Services					
Civilian Personnel					
Permanent Positions					
Basic Salary		103,086	105,253	106,601	106,599
Total Permanent Positions		103,086	105,253	106,601	106,599
Other Compensation Common to All					
Personnel Economic Relief Allowance		5,133	5,256	5,328	5,328
Representation Allowance		4,481	5,934	6,060	6,114
Transportation Allowance		2,390	4,794	4,860	4,914
Clothing and Uniform Allowance		1,080	1,095	1,110	1,110
Productivity Incentive Allowance		567	438		
Honoraria		157	265	265	265
Year End Bonus		8,699	8,771	7,862	8,883
Cash Gift		1,084	1,095	970	1,110
Step Increment		15	260	373	429
Productivity Enhancement Incentive					1,110
Total Other Compensation Common to All		23,606	27,908	26,828	29,263

Other Compensation for Specific Groups				
RATA of Sectoral/Alternate Sectoral Representatives	1,923			
Magna Carta for Public Health Workers			20	
Lump-sum for filling of Positions - Civilian	4,268	40,401	35,212	35,212
Other Personnel Benefits	6,130	13,827	12,710	12,730
Total Other Compensation for Specific Groups	12,321	54,228	47,942	47,942
Other Benefits				
Retirement and Life Insurance Premiums	11,803	12,633	12,794	12,792
PAG-IBIG Contributions	251	262	233	267
PhilHealth Contributions	932	760	784	761
Employees Compensation Insurance Premiums	248	262	233	267
Retirement Gratuity	946	6,016	7,765	7,765
Terminal Leave	1,582	1,597	26,171	26,387
Total Other Benefits	15,762	21,530	47,980	48,239
Non-Permanent Positions	9,828	5,583	9,317	5,583
TOTAL PERSONNEL SERVICES	164,603	214,502	238,668	237,626
Maintenance and Other Operating Expenses				
Travelling Expenses	762	1,595	1,595	1,595
Training and Scholarship Expenses	1,512	3,097	3,097	3,097
Supplies and Materials Expenses	2,697	11,690	11,190	11,190
Utility Expenses	716	1,650	1,650	1,650
Communication Expenses	1,937	5,597	5,597	5,597
Survey, Research, Exploration and Development Expenses		1	1	1
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	5,023	5,052	2,172	2,172
Professional Services	1,464	42,885	3,650	3,650
Repairs and Maintenance	507	3,203	4,000	4,000
Taxes, Insurance Premiums and Other Fees	247	1,100	1,100	1,100
Other Maintenance and Operating Expenses				
Advertising Expenses	336	1,050	1,050	1,050
Printing and Publication Expenses	55	1,375	1,375	1,375
Representation Expenses	19,127	22,700	23,090	23,090
Rent/Lease Expenses	24,396	26,603	29,343	29,343
Membership Dues and Contributions to Organizations		1	1	1
Subscription Expenses	152	500	500	500
Other Maintenance and Operating Expenses	256,338	215,901	309,285	256,148
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	315,269	344,000	398,696	345,559
TOTAL CURRENT OPERATING EXPENDITURES	479,872	558,502	637,364	583,185
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	2,111		5,860	3,860
Transportation Equipment Outlay	1,645		1,800	
Furniture, Fixtures and Books Outlay	964		600	
Other Property Plant and Equipment Outlay	228			
Intangible Assets Outlay			600	
TOTAL CAPITAL OUTLAYS	4,948		8,860	3,860
GRAND TOTAL	484,820	558,502	646,224	587,045

D. HOUSE OF REPRESENTATIVES**STRATEGIC OBJECTIVES**

MANDATE : As provided for under Section 1 of Article VI of the 1987 Constitution of the Philippines, the House of Representatives (HREP), together with the Senate, make up the Congress of the Philippines which is vested with legislative powers.

The major functions of the HREP are the following:

1. Enact laws for the rationalization, unification and clarification of the policies and programs of the national government;
2. Provide a forum for citizenry where they can, through their Representatives, ventilate their views of national and integral issues as well as their opinions on the manner of administering the affairs of the government; and
3. Guide the government through legislation and oversee the execution of the laws of the land in its daily activities.

VISION : The Secretariat of the House of Representatives is an organization of career public servants providing comprehensive, strategic, innovative, efficient, environmentally responsible, ethical and citizen-friendly services to the House of Representatives, its Members and the general public and committed to sustaining a work culture of excellence, continuous learning, team work, transparency and accountability.

MISSION : The Secretariat commits to provide efficient and effective services to the House of Representatives and its Members in the performance of their mandate with integrity, competence, transparency and accountability in the service of the Filipino people.

KEY RESULT AREAS : No data submitted

SECTOR OUTCOME : No data submitted

ORGANIZATIONAL OUTCOME :

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	2,714,280,000	3,889,127,000	3,380,886,000
	PS	967,086,000	1,161,027,000	1,258,888,000
	MOOE	1,597,194,000	2,074,380,000	2,100,848,000
	CO	150,000,000	653,720,000	21,150,000
000003000000000	Operations	4,131,375,000	4,659,486,000	4,612,266,000
	PS	2,342,130,000	2,390,241,000	2,313,829,000
	MOOE	1,789,245,000	2,269,245,000	2,298,437,000
TOTAL AGENCY BUDGET		6,845,655,000	8,548,613,000	7,993,152,000
	PS	3,309,216,000	3,551,268,000	3,572,717,000
	MOOE	3,386,439,000	4,343,625,000	4,399,285,000
	CO	150,000,000	653,720,000	21,150,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	3,943	3,943	3,943
Total Number of Filled Positions	3,731	3,731	3,731

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: LEGISLATIVE SERVICES	2,148,161,000	2,298,437,000		4,446,598,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	3,370,296,000	4,399,285,000	21,150,000	7,790,731,000
National Capital Region (NCR)	3,370,296,000	4,399,285,000	21,150,000	7,790,731,000
TOTAL AGENCY BUDGET	3,370,296,000	4,399,285,000	21,150,000	7,790,731,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

1. Revolving Fund for the Reproduction of Legislative Records and Sale of Publications and Products. The revolving fund constituted from the income derived from business-type activities of the House of Representatives including sale of publications and other institutional products shall be used to cover the expenses incurred for the said activities in accordance with accounting and auditing rules and regulations.

Disbursements or expenditures by the House of Representatives in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The House of Representatives shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on income and expenditure. The Speaker of the House and the House of Representatives' web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the House of Representatives website.

2. Organizational Structure. Notwithstanding any provision of law to the contrary and within the limits of appropriations in this Act, the Speaker of the House of Representatives is authorized to:

(a) formulate and implement the House of Representative's organizational structure;

(b) fix and determine the salaries, allowances and other benefits of House of Representatives personnel in accordance with the rates and levels authorized under R.A. No. 6758, as amended and R.A. No. 6686, as amended, and subject to Section 10, Article VI of the Constitution; and

(c) create new positions, transfer an item or make other adjustments in the Personnel Services itemization, whenever public interest so requires.

Implementation of the foregoing shall be subject to: (i) submission of a request with proper documentation to the DBM; (ii) compliance with organization, staffing and position classification and compensation standards; (iii) scrap and build policy; and (iv) sourcing of payment for retirement or separation benefits of affected personnel from any unexpended balance in the appropriations of the House of Representatives.

3. Use of Savings. The Speaker of the House of Representatives is authorized to use savings to augment actual deficiencies in accordance with Section 25 (5), Article VI of the Constitution and the general provisions of this Act.
4. Funding Requirements for the Filling of Unfilled Positions. The amount of One Hundred Thirty Seven Million Four Hundred Eighty Two Thousand Pesos (P137,482,000) appropriated herein for Personnel Services shall be used for the filling of unfilled positions as of December 31, 2014. Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2016. Any unexpended balance therefrom shall revert to the unappropriated surplus of the General Fund in accordance with Section 28, Chapter 4, Book VI of E.O. No. 292, s. 1987.

The House of Representatives shall submit to the Office of the President, either in printed form or by way of electronic document, quarterly reports on the utilization of funds.

5. Release of Appropriations. All appropriations authorized for the House of Representatives shall be automatically and regularly released.
6. Realignment of Allocation for Operational Expenses. Subject to the approval of the Speaker of the House of Representatives, each member of the House of Representatives may realign their allocation for operational expenses to any other expense category: PROVIDED, That the total of said allocation is not exceeded.

The Speaker and the House of Representatives' web administrator or his/her equivalent shall ensure that any realignment under this provision shall be posted on the House of Representatives website.

7. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

No data submitted

MFO / PIs		2016 Targets	
MFO 1: LEGISLATIVE SERVICES			
Legislative Services			
No. of bills submitted for hearing/deliberation		No data submitted	
No. of bills passed/enacted into law		No data submitted	
No. of bills enacted/implemented		No data submitted	
% of bills passed within a year upon submission for deliberation		No data submitted	
Appropriation			
(In Thousand Pesos)			
Description	2014	2015	2016
			HRRecommendation
New General Appropriations	6,624,579	8,346,204	(7,769,294)7,790,731
General Fund		8,346,204	(7,769,294)7,790,731
R.A. No. 10633	6,624,579		
Automatic Appropriations	202,421	202,409	(202,409)202,421
Retirement and Life Insurance Premiums	202,421	202,409	(202,409)202,421
Continuing Appropriations		320,169	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10652		250,000	
Unreleased Appropriation for MOOE			
R.A. No. 10652		70,169	
Supplemental Appropriations	320,169		
General Fund			
R.A. No. 10652	320,169		
Budgetary Adjustment(s)	18,655		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	18,655		
Total Available Appropriations	7,165,824	8,868,782	(7,971,703)7,993,152
Unused Appropriations	(320,169)	(320,169)	
Unreleased Appropriation	(320,169)	(320,169)	
TOTAL OBLIGATIONS	6,845,655	8,548,613	(7,971,703)7,993,152

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (7,769,294,000) P 7,790,731,000
=====

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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		HR	Recommendation	HR	Recommendation	HR	Recommendation	HR	Recommendation
PROGRAMS									
000001000000000	General Administration and Support	(1,129,883,000)	1,222,135,000	(2,100,848,000)	2,100,848,000	(21,150,000)	21,150,000	(3,251,881,000)	3,344,133,000
000001000100000	General Administration and Support Services	(1,129,883,000)	1,222,135,000	(2,100,848,000)	2,100,848,000	(21,150,000)	21,150,000	(3,251,881,000)	3,344,133,000
103001000100001	General management and supervision	P(992,437,000) P	739,989,000	P(2,100,848,000) P	2,100,848,000	P(21,150,000) P	21,150,000	P(3,114,435,000) P	2,861,987,000
103001000100002	Funding requirements for the filling of unfilled positions	(137,446,000)						(137,446,000)	
103001000100003	Administration of Personnel Benefits		482,146,000						482,146,000
Sub-total, General Administration and Support		(1,129,883,000)	1,222,135,000	(2,100,848,000)	2,100,848,000	(21,150,000)	21,150,000	(3,251,881,000)	3,344,133,000
000003000000000	Operations	(2,218,976,000)	2,148,161,000	(2,298,437,000)	2,298,437,000			(4,517,413,000)	4,446,598,000
000003010000000	MFO 1: LEGISLATIVE SERVICES	(2,218,976,000)	2,148,161,000	(2,298,437,000)	2,298,437,000			(4,517,413,000)	4,446,598,000
101003010100000	Legislation of laws and other related activities (Lower House)	(2,218,976,000)	2,148,161,000	(2,298,437,000)	2,298,437,000			(4,517,413,000)	4,446,598,000
Sub-total, Operations		(2,218,976,000)	2,148,161,000	(2,298,437,000)	2,298,437,000			(4,517,413,000)	4,446,598,000
TOTAL NEW APPROPRIATIONS		P(3,348,859,000) P	3,370,296,000	P(4,399,285,000) P	4,399,285,000	P(21,150,000) P	21,150,000	P(7,769,294,000) P	7,790,731,000
		=====	=====	=====	=====	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

		2014	2015	2016	
				HR	Recommendation
Current Operating Expenditures					
Personnel Services					
Civilian Personnel					
Permanent Positions					
Basic Salary		1,694,595	1,702,346	1,686,838	1,686,841
Total Permanent Positions		1,694,595	1,702,346	1,686,838	1,686,841
Other Compensation Common to All					
Personnel Economic Relief Allowance		100,008	89,544	89,544	89,544
Representation Allowance		56,502	56,502	56,502	56,502
Transportation Allowance		56,502	56,502	56,502	56,502
Clothing and Uniform Allowance		18,730	18,655	18,655	18,655
Productivity Incentive Allowance		8,304	7,462		
Year End Bonus		149,376	140,566	140,566	140,570
Cash Gift		18,655	18,655	18,655	18,655
Step Increment		4,217	4,218	4,218	6,977
Productivity Enhancement Incentive		18,655			18,655
Total Other Compensation Common to All		430,949	392,104	384,642	406,060

Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian	137,905	116,088	137,446	137,482
Lump-sum for Personnel Services	573,000	557,492	559,104	559,104
Total Other Compensation for Specific Groups	<u>710,905</u>	<u>673,580</u>	<u>696,550</u>	<u>696,586</u>
Other Benefits				
Retirement and Life Insurance Premiums	202,421	202,409	202,409	202,421
PAG-IBIG Contributions	4,498	4,486	4,486	4,477
PhilHealth Contributions	12,705	12,065	12,065	12,063
Employees Compensation Insurance Premiums	4,498	4,486	4,486	4,477
Retirement Gratuity	3,685	255,989	255,989	255,989
Terminal Leave	29,832	88,675	88,675	88,675
Total Other Benefits	<u>257,639</u>	<u>568,110</u>	<u>568,110</u>	<u>568,102</u>
Non-Permanent Positions	<u>215,128</u>	<u>215,128</u>	<u>215,128</u>	<u>215,128</u>
TOTAL PERSONNEL SERVICES	<u>3,309,216</u>	<u>3,551,268</u>	<u>3,551,268</u>	<u>3,572,717</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	618,267	918,267	945,815	945,815
Training and Scholarship Expenses	10,000	10,000		
Supplies and Materials Expenses	133,230	183,230	188,726	188,726
Utility Expenses	131,384	203,384	209,486	209,486
Communication Expenses	120,279	180,279	195,987	195,987
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	155,000	255,000	255,000	255,000
Professional Services	1,952,097	1,969,283	1,969,283	1,969,283
General Services		85,000	85,000	85,000
Repairs and Maintenance	85,000	165,000	169,950	169,950
Taxes, Insurance Premiums and Other Fees	5,169	5,169	5,169	5,169
Other Maintenance and Operating Expenses				
Advertising Expenses	3,000	3,000	3,090	3,090
Printing and Publication Expenses	33,511	63,511	65,416	65,416
Representation Expenses	128,493	128,493	132,348	132,348
Transportation and Delivery Expenses	185	185	191	191
Rent/Lease Expenses	200	200	200	200
Membership Dues and Contributions to Organizations	3,705	43,705	43,705	43,705
Subscription Expenses	3,277	33,277	33,277	33,277
Donations	3,642	3,642	3,642	3,642
Other Maintenance and Operating Expenses		93,000	93,000	93,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>3,386,439</u>	<u>4,343,625</u>	<u>4,399,285</u>	<u>4,399,285</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>6,695,655</u>	<u>7,894,893</u>	<u>7,950,553</u>	<u>7,972,002</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Infrastructure Outlay		89,543		
Buildings and Other Structures	40,000	364,177		
Machinery and Equipment Outlay		145,881	21,150	21,150
Furniture, Fixtures and Books Outlay	110,000	54,119		
TOTAL CAPITAL OUTLAYS	<u>150,000</u>	<u>653,720</u>	<u>21,150</u>	<u>21,150</u>
GRAND TOTAL	<u>6,845,655</u>	<u>8,548,613</u>	<u>7,971,703</u>	<u>7,993,152</u>

E. HOUSE OF REPRESENTATIVES ELECTORAL TRIBUNAL**STRATEGIC OBJECTIVES**

MANDATE : The House of Representatives Electoral Tribunal is the sole adjudicator of election contests involving the Members of the House of Representatives.

VISION : It shall adhere to the principles of justice, integrity and fairness in the proclamation of the will of the electorate as to who are fit to serve as Members of the House of Representatives as mandated by the Constitution.

MISSION : That as Members of the Tribunal Secretariat, we be true sentinels of the sanctity of suffrage, as we read and understand the real message of the voters, apply the correct appreciation of the law and evidence, discover wicked schemes to silence or falsify the voice of the people, and act with efficiency without sacrificing the uncompromising criterion of justice.

KEY RESULT AREAS : Just and lasting peace and the rule of law

SECTOR OUTCOME : Adjudication of electoral contests involving Members of the House of Representatives

ORGANIZATIONAL OUTCOME : 1. Fair and speedy resolution of Congressional electoral protests achieved

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	37,259,000	63,925,000	65,969,000
	PS	28,292,000	53,456,000	56,234,000
	MOOE	8,495,000	9,569,000	9,735,000
	CO	472,000	900,000	
000003000000000	Operations	111,738,000	87,044,000	87,243,000
	PS	72,891,000	52,667,000	54,057,000
	MOOE	38,252,000	32,777,000	33,186,000
	CO	595,000	1,600,000	
TOTAL AGENCY BUDGET		148,997,000	150,969,000	153,212,000
	PS	101,183,000	106,123,000	110,291,000
	MOOE	46,747,000	42,346,000	42,921,000
	CO	1,067,000	2,500,000	

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	193	193	193
Total Number of Filled Positions	121	124	124

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: ELECTORAL CONTESTS ADJUDICATION SERVICES	49,725,000	33,186,000		82,911,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	104,393,000	42,921,000		147,314,000
National Capital Region (NCR)	104,393,000	42,921,000		147,314,000
TOTAL AGENCY BUDGET	104,393,000	42,921,000		147,314,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

1. Organizational Structure. Notwithstanding any provision of law to the contrary and within the limits of appropriations in this Act, the Chairperson of the House of Representatives Electoral Tribunal (HRET) is authorized to:

(a) formulate and implement HRET's organizational structure;

(b) fix and determine the salaries, allowances and other benefits of HRET personnel in accordance with the rates and levels authorized under R.A. No. 6758, as amended and R.A. No. 6686, as amended, and subject to Section 10, Article VI of the Constitution; and

(c) create new positions, transfer an item or make other adjustments in the Personnel Services itemization, whenever public interest so requires.

Implementation of the foregoing shall be subject to: (i) submission of a request with proper documentation to the DBM; (ii) compliance with organization, staffing and position classification and compensation standards; (iii) scrap and build policy; and (iv) sourcing of payment for retirement or separation benefits of affected personnel from any unexpended balance in the appropriations of the HRET.

2. Funding Requirements for the Filling of Unfilled Positions. The amount of Thirty Two Million One Hundred Forty Six Thousand Pesos (P32,146,000) appropriated herein for Personnel Services shall be used for the filling of unfilled positions as of December 31, 2014. Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2016. Any unexpended balance therefrom shall revert to the unappropriated surplus of the General Fund in accordance with Section 28, Chapter 4, Book VI of E.O. No. 292, s. 1987.

The HRET shall submit to the Office of the President, either in printed form or by way of electronic document, quarterly reports on the utilization of funds.

3. Release of Appropriations. All appropriations authorized for the HRET shall be automatically and regularly released.
4. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Fair and speedy resolution of Congressional electoral protests achieved		
Congressional electoral protests expeditiously adjudicated within the term	2014 - 11 cases adjudicated 2015 - 12 electoral cases for adjudication	37 cases filed for 2016 - 2019 Congressional Term 10 cases for adjudication in 2016
Percentage reduction in procession time of electoral protests	The length of time that the cases will be adjudicated will depend on logistics, procedural due process and volume of election ballots and documents subject for revision and preliminary appreciation of contested ballots and testamentary evidences	The cases will have full blown electoral proceedings.

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Appropriation

(In Thousand Pesos)

Description	2014	2015	2016	
			HET	Recommendation
New General Appropriations	147,984	145,191	(1,410,379)	147,314
General Fund R.A. No. 10633	147,984	145,191	(1,410,379)	147,314
Automatic Appropriations	5,899	5,778	(8,739)	5,898
Retirement and Life Insurance Premiums	5,899	5,778	(8,739)	5,898
Continuing Appropriations	411	5,917		
Unobligated Releases for COE R.A. No. 10633		5,917		
Unobligated Releases for MOOE R.A. No. 10352	411			
Budgetary Adjustment(s)	620			
Transfer(s) from: Miscellaneous Personnel Benefits Fund	620			
Total Available Appropriations	154,914	156,886	(1,419,118)	153,212
Unused Appropriations	(5,917)	(5,917)		
Unobligated Allotment	(5,917)	(5,917)		
TOTAL OBLIGATIONS	148,997	150,969	(1,419,118)	153,212
	=====	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (1,410,379,000) P 147,314,000
=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total
	HET	Recommendation	HET	Recommendation	HET	Recommendation	HET Recommendation
PROGRAMS							
000001000000000 General Administration and Support	(58,660,000)	54,668,000	(19,037,000)	9,735,000			(77,697,000) 64,403,000
000001000100000 General Administration and Support Services	(58,660,000)	54,668,000	(19,037,000)	9,735,000			(77,697,000) 64,403,000
103001000100001 General management and supervision	P(25,453,000) P	16,711,000	P(19,037,000) P	9,735,000			P(44,490,000) P 26,446,000
103001000100002 Funding requirements for the filling of unfilled positions	(33,207,000)						(33,207,000)
103001000100003 Administration of Personnel Benefits		37,957,000					37,957,000
Sub-total, General Administration and Support	(58,660,000)	54,668,000	(19,037,000)	9,735,000			(77,697,000) 64,403,000

0000030000000000	Operations	(75,431,000)	49,725,000	(57,251,000)	33,186,000	(1,200,000,000)	(1,332,682,000)	82,911,000
0000030100000000	MFO 1: ELECTORAL CONTESTS ADJUDICATION SERVICES	(75,431,000)	49,725,000	(57,251,000)	33,186,000	(1,200,000,000)	(1,332,682,000)	82,911,000
1010030101000000	Adjudication of Electoral Contests involving members of the House of Representatives	(75,431,000)	49,725,000	(57,251,000)	33,186,000	(1,200,000,000)	(1,332,682,000)	82,911,000
Sub-total, Operations		(75,431,000)	49,725,000	(57,251,000)	33,186,000	(1,200,000,000)	(1,332,682,000)	82,911,000
TOTAL NEW APPROPRIATIONS		P(134,091,000) P	104,393,000 P	P(76,288,000) P	42,921,000 P	P(1,200,000,000)	P(1,410,379,000) P	147,314,000
		=====	=====	=====	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016	
			HET	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	51,960	48,146	60,919	49,145
Total Permanent Positions	51,960	48,146	60,919	49,145
Other Compensation Common to All				
Personnel Economic Relief Allowance	2,941	2,976	4,632	2,976
Representation Allowance	2,961	2,592	4,386	2,772
Transportation Allowance	2,901	2,592	4,386	2,772
Clothing and Uniform Allowance	1,071	620	965	620
Productivity Incentive Allowance	637	248		
Honoraria	2,746	1,929	5,680	1,929
Year End Bonus	4,002	4,013	6,069	4,095
Cash Gift	616	620	965	620
Step Increment		120	122	212
Productivity Enhancement Incentive			6,069	620
Total Other Compensation Common to All	17,875	15,710	33,274	16,616
Other Compensation for Specific Groups				
Longevity Pay			85	
Lump-sum for filling of Positions - Civilian		35,423	33,207	32,146
Other Personnel Benefits	24,383			
Total Other Compensation for Specific Groups	24,383	35,423	33,292	32,146
Other Benefits				
Retirement and Life Insurance Premiums	5,660	5,778	8,739	5,898
PAG-IBIG Contributions	145	149	231	149
PhilHealth Contributions	462	374	727	377
Employees Compensation Insurance Premiums	145	149	231	149
Retirement Gratuity			1,831	1,831
Terminal Leave	553	394	3,586	3,980
Total Other Benefits	6,965	6,844	15,345	12,384
TOTAL PERSONNEL SERVICES	101,183	106,123	142,830	110,291
Maintenance and Other Operating Expenses				
Travelling Expenses	1,636	1,818	1,815	1,815
Training and Scholarship Expenses	4,410	2,050	4,411	2,052
Supplies and Materials Expenses	2,999	6,867	17,602	6,875
Utility Expenses	2,659	4,900	5,500	4,608
Communication Expenses	2,453	2,480	3,600	2,480

Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	4,931	4,668	4,884	4,884
Professional Services	4,893	5,400	6,084	5,884
General Services	2,816	4,630	5,521	4,784
Repairs and Maintenance	384	380	1,090	380
Taxes, Insurance Premiums and Other Fees	205	860	1,055	860
Other Maintenance and Operating Expenses				
Advertising Expenses		300	336	300
Printing and Publication Expenses	375	908	905	905
Representation Expenses	5,163	1,724	4,724	1,700
Transportation and Delivery Expenses		1,600	2,680	1,600
Rent/Lease Expenses	5,050	3,470	9,500	3,503
Subscription Expenses	52	291	291	291
Other Maintenance and Operating Expenses	8,721		6,290	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>46,747</u>	<u>42,346</u>	<u>76,288</u>	<u>42,921</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>147,930</u>	<u>148,469</u>	<u>219,118</u>	<u>153,212</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Outlay			400,000	
Buildings and Other Structures			800,000	
Machinery and Equipment Outlay	997	1,900		
Furniture, Fixtures and Books Outlay	70	600		
TOTAL CAPITAL OUTLAYS	<u>1,067</u>	<u>2,500</u>	<u>1,200,000</u>	
GRAND TOTAL	<u>148,997</u>	<u>150,969</u>	<u>1,419,118</u>	<u>153,212</u>

GENERAL SUMMARY
CONGRESS OF THE PHILIPPINES

	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	CONGRESS	Recommendation	CONGRESS	Recommendation	CONGRESS	Recommendation	CONGRESS	Recommendation
A. SENATE	P(1,904,927,000)	P 1,847,212,000	P(1,902,151,000)	P 1,707,021,000	P(108,282,000)		P(3,915,360,000)	P 3,554,233,000
B. SENATE ELECTORAL TRIBUNAL	(100,579,000)	101,176,000	(57,831,000)	35,378,000	(6,799,000)	2,499,000	(165,209,000)	139,053,000
C. COMMISSION ON APPOINTMENTS	(225,874,000)	224,834,000	(398,696,000)	345,559,000	(8,860,000)	3,860,000	(633,430,000)	574,253,000
D. HOUSE OF REPRESENTATIVES	(3,348,859,000)	3,370,296,000	(4,399,285,000)	4,399,285,000	(21,150,000)	21,150,000	(7,769,294,000)	7,790,731,000
E. HOUSE ELECTORAL TRIBUNAL	(134,091,000)	104,393,000	(76,288,000)	42,921,000	(1,200,000,000)		(1,410,379,000)	147,314,000
TOTAL OBLIGATIONS, CONGRESS OF THE PHILIPPINES	P(5,714,330,000)	P 5,647,911,000	P(6,834,251,000)	P 6,530,164,000	P(1,345,091,000)	P 27,509,000	P(13,893,672,000)	P 12,205,584,000

II. OFFICE OF THE PRESIDENT

A. THE PRESIDENT'S OFFICES

STRATEGIC OBJECTIVES

MANDATE : To provide administrative, advisory, consultative and other support services to the President in the latter's exercise of his/her powers and functions as Head of State and the Executive Branch.

VISION : As the premier office of the land, the Office of the President shall be an exemplary, leading and dynamic organization in the civil service, composed of dedicated, concerned and caring professional public servants consistently committed to provide high quality staff support services to the President, and to render prompt, efficient and effective service towards achieving national goals.

MISSION : The Office of the President shall provide the President with administrative, advisory, consultative, research and fact-finding support services with utmost dedication, professionalism, efficiency, effectiveness, honesty, integrity, dynamism, accountability and transparency in the exercise of the President's functions as Head of State and Head of Government by possessing sufficient knowledge of existing rules and regulations and the skills to apply the same, including the adoption of international operations standard without compromising national interest and general welfare of the public.

KEY RESULT AREAS : Anti-Corruption/transparent, accountable and participatory governance

SECTOR OUTCOME : Good governance

ORGANIZATIONAL OUTCOME : 1. Responsive support services to the Presidency

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	678,655,000	581,772,000	840,676,000
	PS	316,579,000	222,781,000	360,269,000
	MOOE	273,685,000	338,991,000	395,447,000
	CO	88,391,000	20,000,000	84,960,000
000003000000000	Operations	2,775,058,000	2,020,685,000	2,019,400,000
	PS	410,478,000	448,949,000	445,479,000
	MOOE	2,364,440,000	1,571,736,000	1,561,886,000
	CO	140,000		12,035,000
TOTAL AGENCY BUDGET		3,453,713,000	2,602,457,000	2,860,076,000
	PS	727,057,000	671,730,000	805,748,000
	MOOE	2,638,125,000	1,910,727,000	1,957,333,000
	CO	88,531,000	20,000,000	96,995,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	1,251	1,251	1,251
Total Number of Filled Positions	854	849	849

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: EXECUTIVE, TECHNICAL AND MANAGEMENT SERVICES	256,795,000	858,072,000	7,077,000	1,121,944,000
MFO 2: ADVISORY SERVICES	47,898,000	54,739,000	189,000	102,826,000

MFO 3: LEGAL SERVICES	22,472,000	9,232,000		31,704,000
MFO 4: PRESIDENTIAL EXECUTIVE STAFF SERVICES	98,635,000	639,843,000	4,769,000	743,247,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	771,670,000	1,957,333,000	96,995,000	2,825,998,000
National Capital Region (NCR)	771,670,000	1,957,333,000	96,995,000	2,825,998,000
TOTAL AGENCY BUDGET	771,670,000	1,957,333,000	96,995,000	2,825,998,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Strengthening of the management, executive and technical services to support the policy development and monitoring activities necessary to achieve the President's outcome-based key priorities under the Social Contract with the Filipino people;
2. Strengthening and ensuring the provision of timely policy advice and recommendation relative to the needed intervention of the President on priority areas of governance;
3. Enhancing the performance of complete staff work on legal decisions and related actions pertaining to cases brought to the attention of the President;
4. Efficient and effective management of official, ceremonial and diplomatic affairs of the President, including the conduct of state visits locally and abroad; and
5. Prudent utilization and optimization of resources, and mobilization of competent and professional staff to support the President's overall governance agenda within the principles of accountability, transparency, and responsiveness to the concerns of citizens and other stakeholders.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Responsive support services to the Presidency		
Percentage of responsive support services to the Presidency		100% of the President's requirements

MFO / PIs	2016 Targets
MFO 1: EXECUTIVE, TECHNICAL AND MANAGEMENT SERVICES	
Action documents and instruments submitted to the Executive Secretary	
No. of action documents/instruments processed	5,695
Compliance of Memorandum Circular No. 68, s. 2004 on Complete Staff Work	100%
Action documents processed within fifteen (15) working days (as required by RA 6713)	5,695
Policy papers/instruments and issuances submitted to the President	
No. of policy papers/instruments and issuances submitted to the President thru the Executive Secretary	1,315
Compliance to Memorandum Circular No. 68, s. 2004 on Complete Staff Work	100%
Policy papers/instruments and issuances submitted within set deadline	100%
Government offices engaged/consulted on various policy directives/good governance initiatives/internal control systems	
Percentage of government offices engaged /consulted as required	100%
Percentage of target Government Offices engaged/consulted on various policy directives/good governance initiatives/internal control systems	100%
Submission of feedback reports within set deadline	100%

MFO 2: ADVISORY SERVICES

Policy recommendations translated to Presidential directive	
No. of policy recommendations translated to Presidential directives	201
Policy recommendations translated into Presidential directive	100%
Policy recommendations translated to Presidential directives within set deadline	201
Publication of Presidential Issuances	
Number of Presidential Issuances published	48
Accuracy of published Presidential Issuances	100%
Publication of Presidential Issuances in less than ten (10) days from date of signing by the President	48

MFO 3: LEGAL SERVICES

Orders/Decisions/Resolutions (ODRs) submitted to the Deputy Executive Secretary for Legal Affairs (DESLA)/Executive Secretary	
No. of appealed cases resolved	1,144
Rate of approval of ODRs submitted to DESLA/ES	100%
Disposal rate of appealed cases targeted for the year	100%
Legal opinions and legal actions	
Percentage of legal opinions and legal actions released	100%
Percentage of internal client satisfaction	100%
Disposal of action documents within fifteen (15) working days (as required by RA 6713)	100%
Resolutions on Disciplinary actions involving Presidential appointees	
No. of resolutions submitted to DESLA / ES	200
Rate of approval on recommended resolutions	100%
Resolution of cases within the set deadline	100%

MFO 4: PRESIDENTIAL EXECUTIVE STAFF SERVICES

Presidential Events managed	
No. of Presidential Events managed	710
Percentage of internal customer satisfaction	100%
Event requirements in place thirty (30) minutes before scheduled start	100%
Documents managed for the President	
No. of documents managed for the President	4,720
Percentage of documents acted upon	100%
Action on documents within fifteen (15) days as per RA 6713	100%
Coverage of Presidential Events	
No. of Presidential Events covered	1,102
Archiving and documentation of Presidential Events	100%
Dissemination of Presidential photos within the set deadline	8,500

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	2,790,665	2,567,637	2,825,998
General Fund			
R.A. No. 10633	2,790,665	2,567,637	2,825,998
Automatic Appropriations	34,250	34,820	34,078
Pension under R.A. No. 2087, as amended by P.D. 1625 and R.A. No. 5059	288	331	331
Retirement and Life Insurance Premiums	33,962	34,489	33,747
Continuing Appropriations	1,087,679	2,101,340	
Unreleased Appropriation for MOOE			
R.A. No. 10352	400,000		
Unobligated Releases for Capital Outlays			
R.A. No. 10352	219,909		
R.A. No. 10633		324,557	
Unobligated Releases for MOOE			
R.A. No. 10352	467,770		
R.A. No. 10633		1,776,783	

Budgetary Adjustment(s)	<u>2,051,427</u>		
Transfer(s) from:			
Contingent Fund	62,232		
International Commitments Fund	1,928,423		
Miscellaneous Personnel Benefits Fund	<u>60,772</u>		
Total Available Appropriations	5,964,021	4,703,797	2,860,076
Unused Appropriations	<u>(2,510,308)</u>	<u>(2,101,340)</u>	
Unreleased Appropriation	(400,000)		
Unobligated Allotment	<u>(2,110,308)</u>	<u>(2,101,340)</u>	
TOTAL OBLIGATIONS	<u>3,453,713</u>	<u>2,602,457</u>	<u>2,860,076</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations as indicated hereunder.....P 2,825,998,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	<u>345,870,000</u>	<u>395,447,000</u>	<u>84,960,000</u>	<u>826,277,000</u>
103001000100000	General Management and Supervision	P 206,275,000	P 395,447,000	P 84,960,000	P 686,682,000
103001000200000	Administration of Personnel Benefits	<u>139,595,000</u>			<u>139,595,000</u>
Sub-total, General Administration and Support		<u>345,870,000</u>	<u>395,447,000</u>	<u>84,960,000</u>	<u>826,277,000</u>
000003000000000	Operations	<u>425,800,000</u>	<u>1,561,886,000</u>	<u>12,035,000</u>	<u>1,999,721,000</u>
000003010000000	MFO 1: EXECUTIVE, TECHNICAL AND MANAGEMENT SERVICES	<u>256,795,000</u>	<u>858,072,000</u>	<u>7,077,000</u>	<u>1,121,944,000</u>
000003010100000	Oversight Function	<u>256,795,000</u>	<u>858,072,000</u>	<u>7,077,000</u>	<u>1,121,944,000</u>
101003010100001	Issuance of Presidential Directives, Special Powers and Authorities and Clearances	76,821,000	109,136,000	61,000	186,018,000
101003010100002	Policy development and formulation on strategic Presidential interventions	65,819,000	95,436,000	4,872,000	166,127,000
101003010100003	Oversight management on national security concerns	39,284,000	618,625,000	1,682,000	659,591,000
101003010100004	Public assistance and information services	14,133,000	6,112,000	400,000	20,645,000
101003010100005	Oversight of general government internal control systems	10,560,000	1,014,000	50,000	11,624,000
101003010100006	Oversight and general government performance monitoring	50,178,000	27,749,000	12,000	77,939,000
000003020000000	MFO 2: ADVISORY SERVICES	<u>47,898,000</u>	<u>54,739,000</u>	<u>189,000</u>	<u>102,826,000</u>
101003020100000	Presidential Advisory assistance services	44,583,000	54,378,000	189,000	99,150,000

101003020200000	Policy advisory on integrity management	3,315,000	361,000		3,676,000
000003030000000	MFO 3: LEGAL SERVICES	<u>22,472,000</u>	<u>9,232,000</u>		<u>31,704,000</u>
101003030100000	Provide legal advice, renew contracts and resolve cases on appeal	22,472,000	2,091,000		24,563,000
101003030200000	Prepare presidential issuances, conduct investigation and render decision on complaint against presidential appointees		7,141,000		7,141,000
000003040000000	MFO 4: PRESIDENTIAL EXECUTIVE STAFF SERVICES	<u>98,635,000</u>	<u>639,843,000</u>	<u>4,769,000</u>	<u>743,247,000</u>
101003040100000	Local/foreign missions and state visits	12,312,000	521,993,000		534,305,000
101003040200000	Presidential security and close-in functions	37,014,000	26,484,000	26,000	63,524,000
101003040300000	Management of special events and internal house affair	<u>49,309,000</u>	<u>91,366,000</u>	<u>4,743,000</u>	<u>145,418,000</u>
Sub-total, Operations		425,800,000	1,561,886,000	12,035,000	1,999,721,000
TOTAL NEW APPROPRIATIONS		P 771,670,000	P 1,957,333,000	P 96,995,000	P 2,825,998,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	282,346	287,391	281,221
Total Permanent Positions	<u>282,346</u>	<u>287,391</u>	<u>281,221</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	20,016	20,616	20,376
Representation Allowance	9,090	11,196	10,764
Transportation Allowance	9,090	11,196	10,764
Clothing and Uniform Allowance	4,170	4,295	4,245
Productivity Incentive Allowance	1,668	1,718	
Year End Bonus	22,201	23,947	23,436
Cash Gift	4,170	4,295	4,245
Step Increment		722	1,324
Collective Negotiation Agreement	29,770		
Productivity Enhancement Incentive	5,897		4,245
Performance Based Bonus	10,556		
Total Other Compensation Common to All	<u>116,628</u>	<u>77,985</u>	<u>79,399</u>
Other Compensation for Specific Groups			
Longevity Pay	667		
Total Other Compensation for Specific Groups	<u>667</u>		
Other Benefits			
Retirement and Life Insurance Premiums	33,962	34,489	33,747
PAG-IBIG Contributions	1,042	1,036	1,020
PhilHealth Contributions	2,504	2,503	2,456
Employees Compensation Insurance Premiums	1,042	1,036	1,020
Retirement Gratuity			5,442
Terminal Leave	10,608		134,153
Total Other Benefits	<u>49,158</u>	<u>39,064</u>	<u>177,838</u>
Non-Permanent Positions	<u>277,970</u>	<u>266,959</u>	<u>266,959</u>

Military/Uniformed Personnel			
Other Personnel Benefits			
Pension, Civilian Personnel	288	331	331
Total Other Personnel Benefits	<u>288</u>	<u>331</u>	<u>331</u>
TOTAL PERSONNEL SERVICES	<u>727,057</u>	<u>671,730</u>	<u>805,748</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	322,391	308,764	313,187
Training and Scholarship Expenses	75,047	84,703	92,096
Supplies and Materials Expenses	104,981	148,142	162,832
Utility Expenses	102,820	113,175	118,483
Communication Expenses	22,283	33,374	23,891
Awards/Rewards and Prizes	15	2,114	
Survey, Research, Exploration and Development Expenses		700	1,000
Demolition/Relocation and Desilting/Dredging Expenses		1,000	1,000
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	160,000	250,000	250,000
Extraordinary and Miscellaneous Expenses	13,717	18,439	17,030
Intelligence Expenses	160,000	250,000	250,000
Professional Services	909,255	87,349	78,946
General Services	29,420	20,170	32,338
Repairs and Maintenance	176,175	272,884	298,080
Financial Assistance/Subsidy	252,328	90,425	64,745
Taxes, Insurance Premiums and Other Fees	18,113	33,413	33,764
Other Maintenance and Operating Expenses			
Advertising Expenses	11,409	20,100	13,327
Printing and Publication Expenses	6,787	16,957	11,243
Representation Expenses	149,244	118,216	139,340
Transportation and Delivery Expenses	204	2,037	535
Rent/Lease Expenses	117,290	33,389	48,952
Membership Dues and Contributions to Organizations	2,830	3,525	3,500
Subscription Expenses	3,816	1,851	3,044
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>2,638,125</u>	<u>1,910,727</u>	<u>1,957,333</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>3,365,182</u>	<u>2,582,457</u>	<u>2,763,081</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay			10,000
Buildings and Other Structures	3,730	20,000	10,000
Machinery and Equipment Outlay	31,746		29,460
Transportation Equipment Outlay	6,977		20,600
Furniture, Fixtures and Books Outlay	7,340		21,000
Other Property Plant and Equipment Outlay	38,738		3,633
Intangible Assets Outlay			2,302
TOTAL CAPITAL OUTLAYS	<u>88,531</u>	<u>20,000</u>	<u>96,995</u>
GRAND TOTAL	<u>3,453,713</u>	<u>2,602,457</u>	<u>2,860,076</u>

III. OFFICE OF THE VICE-PRESIDENT

STRATEGIC OBJECTIVES

MANDATE	: To enhance good governance that shall serve the nation and people's essential needs, interests and welfare.
VISION	: The Office of the Vice President shall be the benchmark for exemplary public service through the dedicated and efficient service of all OVP officials and employees, exhibiting the highest standard of professionalism, integrity and accountability in government service.
MISSION	: As the second highest public office in the land, the Office of the Vice President shall work for the welfare of the Filipino people and contribute to nation-building, economic development and political stability by fostering fidelity to the Constitution of the Republic of the Philippines and upholding the highest standard of professionalism in the civil service.
KEY RESULT AREAS	: Anti corruption, transparent, accountable and participatory governance
SECTOR OUTCOME	: Promote political and socio-economic development consistent with state policies and government priorities/thrusts
ORGANIZATIONAL OUTCOME	: 1. Strategic partnership and advocacy on good governance enhanced

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	41,519,000	46,097,000	48,405,000
	PS	24,440,000	20,753,000	20,968,000
	MOOE	16,557,000	22,660,000	25,418,000
	CO	522,000	2,684,000	2,019,000
000003000000000	Operations	166,976,000	180,420,000	185,936,000
	PS	31,138,000	30,645,000	31,632,000
	MOOE	135,838,000	149,775,000	154,304,000
TOTAL AGENCY BUDGET		208,495,000	226,517,000	234,341,000
	PS	55,578,000	51,398,000	52,600,000
	MOOE	152,395,000	172,435,000	179,722,000
	CO	522,000	2,684,000	2,019,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	96	96	96
Total Number of Filled Positions	81	82	82

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: CEREMONIAL AND TECHNICAL SUPPORT SERVICES	28,867,000	154,304,000		183,171,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	48,771,000	179,722,000	2,019,000	230,512,000
National Capital Region (NCR)	48,771,000	179,722,000	2,019,000	230,512,000
TOTAL AGENCY BUDGET	48,771,000	179,722,000	2,019,000	230,512,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Provide administrative and technical support to the Vice President for the effective and efficient performance of his functions and to ensure his continuing commitment to be a "Working Vice President", Presidential Adviser on OFW Concerns, and HUDCC Chair.
2. Assist the Vice President in his ceremonial function of representing the Philippine Government and the Filipino people in official gatherings and diplomatic functions both locally and abroad.
3. Support the Vice President as he provides advice and counsel to the President in the implementation and monitoring of the programs by the different government agencies, priorities, and other matters of national interest in accordance with the administration thrusts.
4. Provide situationer reports, pertaining to the concerns of local executives and their constituents.
5. Institutionalize and implement a program whereby resources are maximized and utilized to ensure effective delivery of social services for the Vice President's national constituency.
6. Provide pertinent data and information to the Vice President as input to policy formulation and implementation and other legislative measures beneficial to the public.
7. Coordinate with appropriate government and non-government agencies, financial institutions local or foreign, local government units, non-governmental organizations, for possible support whether developmental or technical to local government units and their constituents.
8. Identify and coordinate with non-government and socio-economic groups and people's organization as possible partners in the identification and implementation of government programs.
9. Help the Vice President in ensuring that laws are faithfully enforced and executed.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Strategic partnership and advocacy on good governance enhanced		
Partnership in international and local functions increased		>60,720

MFO / PIs	2016 Targets
MFO 1: CEREMONIAL AND TECHNICAL SUPPORT SERVICES	
Ceremonial Functions	
Number of events and activities supported; international visits (incoming and outgoing) domestic visits; speeches	92,269
Percentage of events arranged that the Vice President rated as good or better	90%
Percentage of requests for secretariat support acted upon within 24 hours	90%
Technical Advisory Services	
Number of technical advisory services rendered	1,096
Number of requests for assistance acted upon	151,617
Percentage of technical and support services rated as good or better	90%
Percentage of technical services rendered within two (2) days of receipt of request	90%
Percentage of requests for assistance acted upon within five (5) working days	90%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>217,296</u>	<u>222,632</u>	<u>230,512</u>
General Fund		222,632	230,512
R.A. No. 10633	217,296		
Automatic Appropriations	<u>3,952</u>	<u>3,885</u>	<u>3,829</u>
Retirement and Life Insurance Premiums	3,952	3,885	3,829
Continuing Appropriations	<u>102,459</u>	<u>15,268</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	50,555		
Unobligated Releases for MOOE			
R.A. No. 10352	51,904		
R.A. No. 10633		15,268	
Budgetary Adjustment(s)	<u>8,468</u>		
Transfer(s) from:			
Contingent Fund	6,000		
Miscellaneous Personnel Benefits Fund	1,497		
Pension and Gratuity Fund	971		
Total Available Appropriations	<u>332,175</u>	<u>241,785</u>	<u>234,341</u>
Unused Appropriations	<u>(123,680)</u>	<u>(15,268)</u>	
Unobligated Allotment	<u>(123,680)</u>	<u>(15,268)</u>	
TOTAL OBLIGATIONS	<u>208,495</u>	<u>226,517</u>	<u>234,341</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 230,512,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	<u>19,904,000</u>	<u>25,418,000</u>	<u>2,019,000</u>	<u>47,341,000</u>
103001000100000	General Management and Supervision	P 18,687,000	P 25,418,000	P 2,019,000	P 46,124,000
103001000200000	Administration of Personnel Benefits	<u>1,217,000</u>			<u>1,217,000</u>
Sub-total, General Administration and Support		<u>19,904,000</u>	<u>25,418,000</u>	<u>2,019,000</u>	<u>47,341,000</u>
000003000000000	Operations	<u>28,867,000</u>	<u>154,304,000</u>		<u>183,171,000</u>
000003010000000	MFO 1: CEREMONIAL AND TECHNICAL SUPPORT SERVICES	<u>28,867,000</u>	<u>154,304,000</u>		<u>183,171,000</u>
101003010100000	Ceremonial Functions and Technical Services	<u>28,867,000</u>	<u>154,304,000</u>		<u>183,171,000</u>
Sub-total, Operations		<u>28,867,000</u>	<u>154,304,000</u>		<u>183,171,000</u>
TOTAL NEW APPROPRIATIONS		P 48,771,000	P 179,722,000	P 2,019,000	P 230,512,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	31,539	32,377	31,907
Total Permanent Positions	31,539	32,377	31,907
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,975	2,016	1,968
Representation Allowance	853	840	840
Transportation Allowance	747	840	840
Clothing and Uniform Allowance	410	420	410
Productivity Incentive Allowance	154	168	
Year End Bonus	2,648	2,698	2,659
Cash Gift	414	420	410
Step Increment	39	83	139
Collective Negotiation Agreement	2,575		
Productivity Enhancement Incentive	525		410
Performance Based Bonus	971		
Total Other Compensation Common to All	11,311	7,485	7,676
Other Compensation for Specific Groups			
Other Personnel Benefits	722		332
Total Other Compensation for Specific Groups	722		332
Other Benefits			
Retirement and Life Insurance Premiums	3,792	3,885	3,829
PAG-IBIG Contributions	99	102	99
PhilHealth Contributions	265	272	267
Employees Compensation Insurance Premiums	99	102	98
Terminal Leave	971		1,217
Total Other Benefits	5,226	4,361	5,510
Non-Permanent Positions	6,780	7,175	7,175
TOTAL PERSONNEL SERVICES	55,578	51,398	52,600
Maintenance and Other Operating Expenses			
Travelling Expenses	13,674	23,900	23,900
Training and Scholarship Expenses	709	550	2,780
Supplies and Materials Expenses	6,447	9,133	9,133
Utility Expenses	5,421	6,020	7,399
Communication Expenses	2,866	5,950	5,950
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	430	427	430
Professional Services	12,733	13,510	14,185
Repairs and Maintenance	1,974	2,295	2,451
Financial Assistance/Subsidy	86,540	86,000	87,963
Taxes, Insurance Premiums and Other Fees	247	400	448
Other Maintenance and Operating Expenses			
Representation Expenses	12,171	15,000	15,000
Rent/Lease Expenses	8,855	8,930	9,752
Subscription Expenses	328	320	331
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	152,395	172,435	179,722
TOTAL CURRENT OPERATING EXPENDITURES	207,973	223,833	232,322

Capital Outlays

Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	358		2,019
Transportation Equipment Outlay		2,684	
Furniture, Fixtures and Books Outlay	25		
Other Property Plant and Equipment Outlay	139		
TOTAL CAPITAL OUTLAYS	<u>522</u>	<u>2,684</u>	<u>2,019</u>
GRAND TOTAL	<u>208,495</u>	<u>226,517</u>	<u>234,341</u>

IV. DEPARTMENT OF AGRARIAN REFORM

A. OFFICE OF THE SECRETARY

STRATEGIC OBJECTIVES

MANDATE	: The Department of Agrarian Reform (DAR) leads the implementation of the Comprehensive Agrarian Reform Program (CARP) through land tenure improvement, agrarian justice, and coordinated delivery of essential support services to client-beneficiaries.
VISION	: "A nation where there is equitable land ownership and empowered agrarian reform beneficiaries who are effectively managing their economic and social development for a better quality of life".
MISSION	: "To lead in the implementation of agrarian reform and sustainable rural development in the country through land tenure improvement, the provision of integrated development services to landless farmers, farmworkers, small landowner and landowner-cultivators, and the delivery of agrarian justice, as key to long lasting peace and development in the countryside".
KEY RESULT AREAS	: 1. Poverty reduction and empowerment of the poor and vulnerable 2. Rapid, inclusive and sustained economic growth 3. Just and lasting peace and the rule of law 4. Integrity of the environment and climate change adaptation and mitigation
SECTOR OUTCOME	: 1. Agrarian peace and countryside stability 2. Social justice for agrarian reform beneficiaries and landowners 3. Agri-based rural industrialization
ORGANIZATIONAL OUTCOME	: 1. Land tenure security of agrarian reform beneficiaries (ARBs) improved 2. Farm productivity and income of ARB households increased

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	3,618,796,000	1,794,958,000	1,671,759,000
	PS	2,838,919,000	330,860,000	178,893,000
	MOOE	779,877,000	1,464,098,000	1,492,866,000
000002000000000	Support to Operations	146,958,000	366,652,000	673,533,000
	PS	93,811,000	97,960,000	400,255,000
	MOOE	53,147,000	268,692,000	273,278,000
000003000000000	Operations	7,728,729,000	8,279,475,000	6,410,033,000
	PS	3,228,321,000	3,385,097,000	2,461,403,000
	MOOE	4,099,627,000	4,894,378,000	3,948,630,000
	CO	400,781,000		
	Projects	667,190,000	145,089,000	1,630,697,000
	PS	14,414,000		8,353,000
	MOOE	539,415,000	142,374,000	711,123,000
	CO	113,361,000	2,715,000	911,221,000
TOTAL AGENCY BUDGET		12,161,673,000	10,586,174,000	10,386,022,000
	PS	6,175,465,000	3,813,917,000	3,048,904,000
	MOOE	5,472,066,000	6,769,542,000	6,425,897,000
	CO	514,142,000	2,715,000	911,221,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	12,675	12,671	12,671
Total Number of Filled Positions	6,981	7,233	7,233

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: AGRARIAN POLICY ADVISORY SERVICES	11,036,000	344,793,000		355,829,000
MFO 2: LAND TENURE SERVICES	1,592,528,000	2,150,047,000		3,742,575,000
MFO 3: AGRARIAN LEGAL SERVICES	279,215,000	514,539,000		793,754,000
MFO 4: TECHNICAL ADVISORY SERVICES (Support Services)	371,902,000	939,251,000		1,311,153,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	387,901,000	2,922,555,000	911,221,000	4,221,677,000
Regional Allocation (net of Central Office):	2,409,696,000	3,500,985,000		5,910,681,000
Region I - Ilocos	90,098,000	104,095,000		194,193,000
Cordillera Administrative Region (CAR)	106,889,000	84,026,000		190,915,000
Region II - Cagayan Valley	149,192,000	262,506,000		411,698,000
Region III - Central Luzon	162,586,000	287,495,000		450,081,000
Region IVA - CALABARZON	182,066,000	162,205,000		344,271,000
Region IVB - MIMAROPA	95,169,000	107,170,000		202,339,000
Region V - Bicol	234,206,000	301,808,000		536,014,000
Region VI - Western Visayas	205,205,000	688,029,000		893,234,000
Region VII - Central Visayas	139,936,000	191,629,000		331,565,000
Region VIII - Eastern Visayas	244,890,000	340,789,000		585,679,000
Region IX - Zamboanga Peninsula	121,575,000	115,505,000		237,080,000
Region X - Northern Mindanao	170,818,000	185,038,000		355,856,000
Region XI - Davao	137,578,000	144,516,000		282,094,000
Region XII - SOCCSKSARGEN	125,855,000	247,774,000		373,629,000
Region XIII - CARAGA	124,511,000	184,886,000		309,397,000
Autonomous Region in Muslim Mindanao (ARMM)	119,122,000	93,514,000		212,636,000
TOTAL AGENCY BUDGET	2,797,597,000	6,423,540,000	911,221,000	10,132,358,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

- Appropriations under the Department of Agrarian Reform. The amounts appropriated herein shall be used in support of the Comprehensive Agrarian Reform Program (CARP) and the Agriculture and Fisheries Modernization Program (AFMP).
- Comprehensive Agrarian Reform Program. The amount of Four Billion Five Hundred Thirty Six Million Three Hundred Twenty Nine Thousand Pesos (P4,536,329,000) shall be used for Land Acquisition and Distribution (LAD) and Agrarian Justice Delivery under the CARP: PROVIDED, That the amount of One Hundred Million Pesos (P 100, 000, 000) for Land Owner's Compensation shall be released to the Land Bank of the Philippines, through the BTr, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987 and other documents required by DBM.

This amount shall be supplemented by specific appropriations in this Act lodged under the budgets of the following implementing agencies of the CARP:

DENR-OSEC	P 102, 342, 000
DOJ-LRA	<u>332, 283, 000</u>
TOTAL	P 434, 625, 000

3. Agriculture and Fisheries Modernization Program. Of the amounts appropriated herein, Two Billion Nine Hundred Forty One Million Eight Hundred Fifty Thousand Pesos (P2,941,850,000) shall be used for the Program Beneficiaries Development (PBD) Component of the CARP in support of the programs and projects of the AFMP. The implementation of the PBD component shall be gradually transferred to the DA and other appropriate agencies in view of the finalization of LAD under R.A. No. 9700.

This amount shall be supplemented by specific appropriations in this Act lodged in the budgets of the various implementing agencies of CARP, as follows:

DENR-OSEC	P 150, 000, 000
DTI-OSEC	76, 882, 000
DA-NIA	<u>236, 793, 000</u>
TOTAL	P 463, 675, 000

4. Farmers' Amortization Payments. Collections from farmers' amortization for agrarian reform receivables and loan repayment at the LBP, including a portion of advance remittances by farmers certified as agrarian reform receivables shall be deposited with the National Treasury as income of the General Fund.
5. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

- Enhance systems and procedures in the formulation of responsive policies
- Fast track the land acquisition and distribution (LAD) of agricultural lands under the Comprehensive Agrarian Reform Program
- Speedy resolution of agrarian-related cases
- Pursue an integrated, coordinated and timely provision of agricultural support services to agrarian reform beneficiaries (ARBs), rural women and landowners

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Land tenure security of agrarian reform beneficiaries (ARBs) improved

% of ARBs awarded with Emancipation Patents / Certificate of Land Ownership Award (CLOA) out of the total CARPER potential ARBs from July 2009 to 2016

December 31, 2014 - 44% of ARBs were already awarded with EP/CLOAs

By 2016, 69% of the total CARPER potential ARBs would have been awarded with EP/CLOA

% of ARBs under collective ownership during the CARP period (1988 to 2009) issued with individual CLOAs

December 31, 2014 - 56% of ARBs already received their individual CLOAs

By 2016, 72% of the total ARBs under collective CLOA for subdivision issued with individual CLOAs

Farm productivity and income of ARB households increased

Farm yield of rice, corn and sugarcane compared with the national average

Irrigated rice = national average yield of 4.06 MT
Rice Rainfed = national average yield of 2.99 MT
Corn = national average yield of 2.71 MT

Irrigated Rice - 15% above the national average
Rainfed Rice - 10% above the national average
Corn - 45% above the national average

Sugarcane = national average yield of 64.79 MT

Sugarcane - at par with the national average

% change in annual income of ARB households compared to previous year

For 2010-2013 the average increase in the annual income of ARB household is 9.95%

10% annual increase in ARB household income compared to previous year

MFO / PIs	2016 Targets
MFO 1: AGRARIAN POLICY ADVISORY SERVICES	
Number of policy advisory formulated and issued or updated and disseminated	17
MFO 2: LAND TENURE SERVICES	
Land Acquisition and Distribution	
No. of hectares for acquisition (gross area)	155,217
No. of hectares for distribution (gross area)	105,000
No. of hectares with approved survey (DENR-CARP)*	189,807
No. of generated CLOAs registered (LRA-CARP)*	105,000
No. of subdivided collective CLOAs registered (LRA-CARP)*	176,952
Leasehold Arrangement	
No. of hectares placed under leasehold arrangements	15,398
MFO 3: AGRARIAN LEGAL SERVICES	
Legal Advisory	
No. of legal (advisory) services provided to farmers and landowner clients (mediation, representation in judicial and quasi-judicial courts)	63,988
Enforcement	
No. of cases acted upon (adjudication and Agrarian Law Implementation cases)	57,160
MFO 4: TECHNICAL ADVISORY SERVICES (Support Services)	
Training	
No. of Agrarian Reform Beneficiaries (ARBs) trained in ARCs and Non-ARCs	397,604
No. of farmer-beneficiaries and small landowners trained (DTI-CARP)*	29,038
No. of Irrigator's Association (IAs) organized and trained (NIA-CARP)*	40
Technical Advisory	
No. of support services provided	9
No. of organizations provided with credit	1,182
No. of sites and areas covered for upland development (DENR-CARP)*	182/6,293
No. of irrigation projects completed (NIA-CARP)*	33
No. of Technical and Marketing Assistance provided (DTI-CARP)*	3,842
No. of Micro, Small and Medium Enterprises (MSMEs) maintained (DTI-CARP)*	2,755
No. of hectares (new and restored areas) provided with irrigation (NIA-CARP)*	897

*Please refer to the respective departments/agency budget for the requirements of CARP.

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	20,002,768	10,260,106	10,132,358
General Fund		10,260,106	10,132,358
R.A. No. 10633	20,002,768		
Automatic Appropriations	352,655	326,068	253,664
Retirement and Life Insurance Premiums	352,655	323,711	251,307
Special Account		2,357	2,357
Continuing Appropriations	3,075,878	9,614,869	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10633		310,206	
Unreleased Appropriation for MOOE			
R.A. No. 10352	2,357		
R.A. No. 10633		5,043,229	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	593,896		
R.A. No. 10633		1,370,176	
Unobligated Releases for MOOE			
R.A. No. 10352	2,479,625		
R.A. No. 10633		2,891,258	
Budgetary Adjustment(s)	2,014,228		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	43,849		
Pension and Gratuity Fund	2,494,960		

Transfer(s) to:			
Department of Finance (DOF)			
Office of the Secretary	(524,581)		
Total Available Appropriations	25,445,529	20,201,043	10,386,022
Unused Appropriations	(13,283,856)	(9,614,869)	
Unreleased Appropriation	(5,795,485)	(5,353,435)	
Unobligated Allotment	(7,488,371)	(4,261,434)	
TOTAL OBLIGATIONS	12,161,673	10,586,174	10,386,022
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, operations and for programs and projects in support of the Comprehensive Agrarian Reform Program, as indicated hereunder.....P 10,132,358,000
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New Appropriations, by Programs/Activities/Projects, by Operating Units

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
PROGRAMS				
0000010000000000	General Administration and Support	168,708,000	1,490,509,000	1,659,217,000
0000010001000000	General Management and Supervision	168,708,000	1,490,509,000	1,659,217,000
1030010001000001	Human Resource Development	P 101,260,000	P 1,415,746,000	P 1,517,006,000
	National Capital Region (NCR)	95,757,000	866,510,000	962,267,000
	Central Office	95,757,000	866,510,000	962,267,000
	Region I - Ilocos		30,762,000	30,762,000
	Regional Office I - Proper		14,892,000	14,892,000
	PARO - Ilocos Norte		3,558,000	3,558,000
	PARO - Ilocos Sur		4,528,000	4,528,000
	PARO - La Union		2,703,000	2,703,000
	PARO - Pangasinan		5,081,000	5,081,000
	Cordillera Administrative Region (CAR)		27,897,000	27,897,000
	CAR - Proper		16,427,000	16,427,000
	PARO - Abra		2,401,000	2,401,000
	PARO - Apayao		1,476,000	1,476,000
	PARO - Benguet		2,582,000	2,582,000
	PARO - Ifugao		1,697,000	1,697,000
	PARO - Kalinga		1,706,000	1,706,000
	PARO - Mt. Province		1,608,000	1,608,000

Region II - Cagayan Valley		<u>23,965,000</u>	<u>23,965,000</u>
Regional Office II - Proper		13,709,000	13,709,000
PARO - Batanes		19,000	19,000
PARO - Cagayan		4,073,000	4,073,000
PARO - Isabela		2,948,000	2,948,000
PARO - Nueva Viscaya		1,994,000	1,994,000
PARO - Quirino		1,222,000	1,222,000
Region III - Central Luzon		<u>43,355,000</u>	<u>43,355,000</u>
Regional Office III - Proper		16,565,000	16,565,000
PARO - Aurora		2,272,000	2,272,000
PARO - Bataan		1,604,000	1,604,000
PARO - Bulacan		4,558,000	4,558,000
PARO - Nueva Ecija		8,850,000	8,850,000
PARO - Pampanga		3,860,000	3,860,000
PARO - Tarlac		3,436,000	3,436,000
PARO - Zambales		2,210,000	2,210,000
Region IVA - CALABARZON		<u>55,952,000</u>	<u>55,952,000</u>
Regional Office IVA - Proper		28,303,000	28,303,000
PARO - Batangas		4,127,000	4,127,000
PARO - Cavite		4,333,000	4,333,000
PARO - Laguna		3,920,000	3,920,000
PARO - Quezon I		4,333,000	4,333,000
PARO - Quezon II		3,405,000	3,405,000
PARO - Rizal		7,531,000	7,531,000
Region IVB - MIMAROPA		<u>43,098,000</u>	<u>43,098,000</u>
Regional Office IVB - Proper		21,256,000	21,256,000
PARO - Marinduque		3,233,000	3,233,000
PARO - Mindoro Occidental		4,092,000	4,092,000
PARO - Mindoro Oriental		6,003,000	6,003,000
PARO - Palawan		5,329,000	5,329,000
PARO - Romblon		3,185,000	3,185,000
Region V - Bicol	<u>4,650,000</u>	<u>39,583,000</u>	<u>44,233,000</u>
Regional Office V - Proper		14,080,000	14,080,000
PARO - Albay	1,326,000	3,334,000	4,660,000
PARO - Camarines Norte		2,518,000	2,518,000
PARO - Camarines Sur	3,324,000	11,668,000	14,992,000
PARO - Catanduanes		2,490,000	2,490,000
PARO - Masbate		2,833,000	2,833,000
PARO - Sorsogon		2,660,000	2,660,000

Region VI - Western Visayas		<u>41,810,000</u>	<u>41,810,000</u>
Regional Office VI - Proper		13,025,000	13,025,000
PARO - Aklan		1,526,000	1,526,000
PARO - Antique		1,377,000	1,377,000
PARO - Capiz		3,103,000	3,103,000
PARO - Guimaras		1,186,000	1,186,000
PARO - Iloilo		4,662,000	4,662,000
PARO - Negros Occidental		16,931,000	16,931,000
Region VII - Central Visayas		<u>42,327,000</u>	<u>42,327,000</u>
Regional Office VII - Proper		16,342,000	16,342,000
PARO - Bohol		6,916,000	6,916,000
PARO - Cebu		8,257,000	8,257,000
PARO - Negros Oriental		8,962,000	8,962,000
PARO - Siquijor		1,850,000	1,850,000
Region VIII - Eastern Visayas	<u>472,000</u>	<u>32,576,000</u>	<u>33,048,000</u>
Regional Office VIII - Proper	472,000	15,037,000	15,509,000
PARO - Biliran		1,515,000	1,515,000
PARO - Eastern Samar		2,973,000	2,973,000
PARO - Leyte		4,523,000	4,523,000
PARO - Northern Samar		3,225,000	3,225,000
PARO - Samar		3,172,000	3,172,000
PARO - Southern Leyte		2,131,000	2,131,000
Region IX - Zamboanga Peninsula		<u>27,963,000</u>	<u>27,963,000</u>
Regional Office IX- Proper		15,125,000	15,125,000
PARO - Zamboanga del Norte		4,074,000	4,074,000
PARO - Zamboanga del Sur		5,128,000	5,128,000
PARO - Zamboanga Sibugay		3,636,000	3,636,000
Region X - Northern Mindanao		<u>36,061,000</u>	<u>36,061,000</u>
Regional Office X - Proper		18,743,000	18,743,000
PARO - Bukidnon		3,872,000	3,872,000
PARO - Camiguin		954,000	954,000
PARO - Lanao del Norte		4,492,000	4,492,000
PARO - Misamis Occidental		2,559,000	2,559,000
PARO - Misamis Oriental		5,441,000	5,441,000
Region XI - Davao		<u>28,253,000</u>	<u>28,253,000</u>
Regional Office XI - Proper		16,287,000	16,287,000
PARO - Davao City		2,224,000	2,224,000
PARO - Davao del Sur		2,647,000	2,647,000
PARO - Davao Oriental		2,224,000	2,224,000

	PARO - Davao Province (del Norte)		2,647,000	2,647,000
	PARO-Compostela Valley		2,224,000	2,224,000
	Region XII - SOCCSKSARGEN		<u>24,378,000</u>	<u>24,378,000</u>
	Regional Office XII - Proper		10,445,000	10,445,000
	PARO - Cotabato Province (North)		4,294,000	4,294,000
	PARO - Sarangani		3,024,000	3,024,000
	PARO - South Cotabato		4,868,000	4,868,000
	PARO - Sultan Kudarat		1,747,000	1,747,000
	Region XIII - CARAGA	<u>381,000</u>	<u>31,424,000</u>	<u>31,805,000</u>
	Regional Office XIII - Proper		13,490,000	13,490,000
	PARO - Agusan del Norte		3,226,000	3,226,000
	PARO - Agusan del Sur	381,000	4,682,000	5,063,000
	PARO - Surigao del Norte		5,858,000	5,858,000
	PARO - Surigao del Sur		4,168,000	4,168,000
	Autonomous Region in Muslim Mindanao (ARMM)		<u>19,832,000</u>	<u>19,832,000</u>
	ARMM Regional Office - Proper		9,188,000	9,188,000
	PARO - Basilan		3,505,000	3,505,000
	PARO - Lanao del Sur		1,877,000	1,877,000
	PARO - Maguindanao		1,921,000	1,921,000
	PARO - Sulu		1,880,000	1,880,000
	PARO - Tawi-Tawi		1,461,000	1,461,000
103001000100002	Agrarian Reform Information Education	<u>14,666,000</u>	<u>74,763,000</u>	<u>89,429,000</u>
	National Capital Region (NCR)	<u>11,191,000</u>	<u>53,507,000</u>	<u>64,698,000</u>
	Central Office	11,191,000	53,507,000	64,698,000
	Region I - Ilocos		<u>1,085,000</u>	<u>1,085,000</u>
	Regional Office I - Proper		1,085,000	1,085,000
	Cordillera Administrative Region (CAR)	<u>384,000</u>	<u>1,093,000</u>	<u>1,477,000</u>
	CAR - Proper		1,093,000	1,093,000
	PARO - Benguet	384,000		384,000
	Region II - Cagayan Valley	<u>806,000</u>	<u>942,000</u>	<u>1,748,000</u>
	Regional Office II - Proper		196,000	196,000
	PARO - Batanes		178,000	178,000
	PARO - Cagayan		181,000	181,000
	PARO - Isabela	806,000	191,000	997,000
	PARO - Nueva Viscaya		115,000	115,000
	PARO - Quirino		81,000	81,000
	Region III - Central Luzon		<u>518,000</u>	<u>518,000</u>
	Regional Office III - Proper		53,000	53,000

PARO - Aurora	49,000	49,000
PARO - Bataan	60,000	60,000
PARO - Bulacan	83,000	83,000
PARO - Nueva Ecija	107,000	107,000
PARO - Pampanga	69,000	69,000
PARO - Tarlac	54,000	54,000
PARO - Zambales	43,000	43,000
Region IVA - CALABARZON	<u>2,612,000</u>	<u>2,612,000</u>
Regional Office IVA - Proper	2,612,000	2,612,000
Region IVB - MIMAROPA	<u>1,300,000</u>	<u>1,300,000</u>
Regional Office IVB - Proper	1,300,000	1,300,000
Region V - Bicol	<u>2,262,000</u>	<u>2,262,000</u>
Regional Office V - Proper	2,262,000	2,262,000
Region VI - Western Visayas	<u>1,085,000</u>	<u>1,085,000</u>
Regional Office VI - Proper	1,085,000	1,085,000
Region VII - Central Visayas	<u>1,176,000</u>	<u>1,176,000</u>
Regional Office VII - Proper	1,176,000	1,176,000
Region VIII - Eastern Visayas	<u>1,125,000</u>	<u>1,125,000</u>
Regional Office VIII - Proper	1,125,000	1,125,000
Region IX - Zamboanga Peninsula	<u>362,000</u>	<u>362,000</u>
Regional Office IX- Proper	362,000	362,000
Region X - Northern Mindanao	<u>227,000</u>	<u>227,000</u>
Regional Office X - Proper	227,000	227,000
Region XI - Davao	<u>4,114,000</u>	<u>4,114,000</u>
Regional Office XI - Proper	4,114,000	4,114,000
Region XII - SOCCSKSARGEN	<u>1,020,000</u>	<u>1,020,000</u>
Regional Office XII - Proper	417,000	417,000
PARO - Cotabato Province (North)	174,000	174,000
PARO - Sarangani	131,000	131,000
PARO - South Cotabato	132,000	132,000
PARO - Sultan Kudarat	166,000	166,000
Region XIII - CARAGA	<u>1,319,000</u>	<u>1,319,000</u>
Regional Office XIII - Proper	1,319,000	1,319,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>2,285,000</u>	<u>1,016,000</u>
ARMM Regional Office - Proper	1,016,000	1,016,000
PARO - Basilan	760,000	760,000

	PARO - Sulu	760,000		760,000
	PARO - Tawi-Tawi	765,000		765,000
103001000100003	Administration of Personnel Benefits	<u>52,782,000</u>		<u>52,782,000</u>
	National Capital Region (NCR)	<u>52,782,000</u>		<u>52,782,000</u>
	Central Office	<u>52,782,000</u>		<u>52,782,000</u>
Sub-total, General Administration and Support		<u>168,708,000</u>	<u>1,490,509,000</u>	<u>1,659,217,000</u>
000002000000000	Support to Operations	<u>365,855,000</u>	<u>273,278,000</u>	<u>639,133,000</u>
103002000100000	Planning , Monitoring, Information Management and Systems Development	<u>365,855,000</u>	<u>273,278,000</u>	<u>639,133,000</u>
	National Capital Region (NCR)	<u>21,013,000</u>	<u>229,491,000</u>	<u>250,504,000</u>
	Central Office	21,013,000	229,491,000	250,504,000
	Region I - Ilocos	<u>21,691,000</u>	<u>2,463,000</u>	<u>24,154,000</u>
	Regional Office I - Proper	9,011,000	2,463,000	11,474,000
	PARO - Ilocos Norte	2,543,000		2,543,000
	PARO - Ilocos Sur	3,316,000		3,316,000
	PARO - La Union	3,572,000		3,572,000
	PARO - Pangasinan	3,249,000		3,249,000
	Cordillera Administrative Region (CAR)	<u>24,320,000</u>	<u>3,047,000</u>	<u>27,367,000</u>
	CAR - Proper	5,978,000	3,047,000	9,025,000
	PARO - Abra	2,566,000		2,566,000
	PARO - Apayao	3,823,000		3,823,000
	PARO - Benguet	2,561,000		2,561,000
	PARO - Ifugao	3,666,000		3,666,000
	PARO - Kalinga	2,562,000		2,562,000
	PARO - Mt. Province	3,164,000		3,164,000
	Region II - Cagayan Valley	<u>21,631,000</u>	<u>2,356,000</u>	<u>23,987,000</u>
	Regional Office II - Proper	6,215,000	2,356,000	8,571,000
	PARO - Batanes	5,756,000		5,756,000
	PARO - Cagayan	1,922,000		1,922,000
	PARO - Isabela	1,633,000		1,633,000
	PARO - Nueva Viscaya	3,273,000		3,273,000
	PARO - Quirino	2,832,000		2,832,000
	Region III - Central Luzon	<u>27,056,000</u>	<u>3,046,000</u>	<u>30,102,000</u>
	Regional Office III - Proper	8,519,000	3,046,000	11,565,000
	PARO - Aurora	3,203,000		3,203,000
	PARO - Bataan	2,539,000		2,539,000
	PARO - Bulacan	2,943,000		2,943,000
	PARO - Nueva Ecija	2,766,000		2,766,000

PARO - Pampanga	2,173,000		2,173,000
PARO - Tarlac	2,563,000		2,563,000
PARO - Zambales	2,350,000		2,350,000
Region IVA - CALABARZON	<u>26,819,000</u>	<u>3,030,000</u>	<u>29,849,000</u>
Regional Office IVA - Proper	7,380,000	3,030,000	10,410,000
PARO - Batangas	2,346,000		2,346,000
PARO - Cavite	4,632,000		4,632,000
PARO - Laguna	3,188,000		3,188,000
PARO - Quezon I	2,230,000		2,230,000
PARO - Quezon II	4,082,000		4,082,000
PARO - Rizal	2,961,000		2,961,000
Region IVB - MIMAROPA	<u>20,401,000</u>	<u>2,917,000</u>	<u>23,318,000</u>
Regional Office IVB - Proper	5,445,000	2,917,000	8,362,000
PARO - Marinduque	1,857,000		1,857,000
PARO - Mindoro Occidental	3,313,000		3,313,000
PARO - Mindoro Oriental	3,266,000		3,266,000
PARO - Palawan	3,247,000		3,247,000
PARO - Romblon	3,273,000		3,273,000
Region V - Bicol	<u>38,454,000</u>	<u>2,879,000</u>	<u>41,333,000</u>
Regional Office V - Proper	10,531,000	2,879,000	13,410,000
PARO - Albay	5,621,000		5,621,000
PARO - Camarines Norte	5,545,000		5,545,000
PARO - Camarines Sur	4,794,000		4,794,000
PARO - Catanduanes	7,085,000		7,085,000
PARO - Masbate	2,368,000		2,368,000
PARO - Sorsogon	2,510,000		2,510,000
Region VI - Western Visayas	<u>24,848,000</u>	<u>2,680,000</u>	<u>27,528,000</u>
Regional Office VI - Proper	7,891,000	2,680,000	10,571,000
PARO - Aklan	3,344,000		3,344,000
PARO - Antique	2,569,000		2,569,000
PARO - Capiz	3,207,000		3,207,000
PARO - Guimaras	3,232,000		3,232,000
PARO - Iloilo	1,526,000		1,526,000
PARO - Negros Occidental	3,079,000		3,079,000
Region VII - Central Visayas	<u>17,529,000</u>	<u>2,491,000</u>	<u>20,020,000</u>
Regional Office VII - Proper	4,617,000	2,491,000	7,108,000
PARO - Bohol	2,840,000		2,840,000
PARO - Cebu	5,120,000		5,120,000
PARO - Negros Oriental	3,060,000		3,060,000
PARO - Siquijor	1,892,000		1,892,000

Region VIII - Eastern Visayas	24,451,000	3,107,000	27,558,000
Regional Office VIII - Proper	9,138,000	3,107,000	12,245,000
PARO - Biliran	1,239,000		1,239,000
PARO - Eastern Samar	2,331,000		2,331,000
PARO - Leyte	3,702,000		3,702,000
PARO - Northern Samar	3,402,000		3,402,000
PARO - Samar	2,297,000		2,297,000
PARO - Southern Leyte	2,342,000		2,342,000
Region IX - Zamboanga Peninsula	23,497,000	2,026,000	25,523,000
Regional Office IX- Proper	15,657,000	2,026,000	17,683,000
PARO - Zamboanga del Norte	2,712,000		2,712,000
PARO - Zamboanga del Sur	4,103,000		4,103,000
PARO - Zamboanga Sibugay	1,025,000		1,025,000
Region X - Northern Mindanao	25,360,000	3,289,000	28,649,000
Regional Office X - Proper	9,269,000	3,289,000	12,558,000
PARO - Bukidnon	4,278,000		4,278,000
PARO - Camiguin	1,504,000		1,504,000
PARO - Lanao del Norte	4,447,000		4,447,000
PARO - Misamis Occidental	2,483,000		2,483,000
PARO - Misamis Oriental	3,379,000		3,379,000
Region XI - Davao	22,416,000	2,903,000	25,319,000
Regional Office XI - Proper	9,173,000	2,903,000	12,076,000
PARO - Davao City	2,302,000		2,302,000
PARO - Davao del Sur	2,000,000		2,000,000
PARO - Davao Oriental	1,849,000		1,849,000
PARO - Davao Province (del Norte)	3,878,000		3,878,000
PARO-Compostela Valley	3,214,000		3,214,000
Region XII - SOCCSKSARGEN	9,357,000	2,519,000	11,876,000
Regional Office XII - Proper	9,357,000	2,519,000	11,876,000
Region XIII - CARAGA	17,012,000	2,805,000	19,817,000
Regional Office XIII - Proper	4,356,000	2,805,000	7,161,000
PARO - Agusan del Norte	3,111,000		3,111,000
PARO - Agusan del Sur	3,213,000		3,213,000
PARO - Surigao del Norte	2,175,000		2,175,000
PARO - Surigao del Sur	4,157,000		4,157,000
Autonomous Region in Muslim Mindanao (ARMM)		2,229,000	2,229,000
ARMM Regional Office - Proper		2,229,000	2,229,000
Sub-total, Support to Operations	365,855,000	273,278,000	639,133,000

000003000000000	Operations	<u>2,254,681,000</u>	<u>3,948,630,000</u>	<u>6,203,311,000</u>
000003010000000	MFO 1: AGRARIAN POLICY ADVISORY SERVICES	<u>11,036,000</u>	<u>344,793,000</u>	<u>355,829,000</u>
162003010100000	Policy Research, Formulation and Approval (PARC)	<u>11,036,000</u>	<u>344,793,000</u>	<u>355,829,000</u>
	National Capital Region (NCR)	<u>9,349,000</u>	<u>344,793,000</u>	<u>354,142,000</u>
	Central Office	9,349,000	344,793,000	354,142,000
	Region I - Ilocos	<u>764,000</u>		<u>764,000</u>
	PARO - Ilocos Norte	764,000		764,000
	Cordillera Administrative Region (CAR)	<u>364,000</u>		<u>364,000</u>
	PARO - Ifugao	364,000		364,000
	Region II - Cagayan Valley	<u>559,000</u>		<u>559,000</u>
	PARO - Isabela	559,000		559,000
000003020000000	MFO 2: LAND TENURE SERVICES	<u>1,592,528,000</u>	<u>2,150,047,000</u>	<u>3,742,575,000</u>
000003020100000	Land Acquisition and Distribution (LAD)	<u>1,561,731,000</u>	<u>893,811,000</u>	<u>2,455,542,000</u>
162003020100001	Claim folder preparation and documentation	<u>1,511,677,000</u>	<u>297,861,000</u>	<u>1,809,538,000</u>
	National Capital Region (NCR)	<u>56,478,000</u>	<u>34,000</u>	<u>56,512,000</u>
	Central Office	56,478,000	34,000	56,512,000
	Region I - Ilocos	<u>7,036,000</u>	<u>353,000</u>	<u>7,389,000</u>
	Regional Office I - Proper		25,000	25,000
	PARO - Ilocos Norte	1,502,000	89,000	1,591,000
	PARO - Ilocos Sur	835,000		835,000
	PARO - La Union	2,734,000		2,734,000
	PARO - Pangasinan	1,965,000	239,000	2,204,000
	Cordillera Administrative Region (CAR)	<u>44,115,000</u>		<u>44,115,000</u>
	CAR - Proper	4,413,000		4,413,000
	PARO - Abra	6,909,000		6,909,000
	PARO - Apayao	5,090,000		5,090,000
	PARO - Benguet	7,206,000		7,206,000
	PARO - Ifugao	8,022,000		8,022,000
	PARO - Kalinga	5,689,000		5,689,000
	PARO - Mt. Province	6,786,000		6,786,000
	Region II - Cagayan Valley	<u>93,897,000</u>	<u>44,560,000</u>	<u>138,457,000</u>
	Regional Office II - Proper	5,813,000	3,041,000	8,854,000
	PARO - Batanes	4,335,000		4,335,000
	PARO - Cagayan	11,566,000	1,839,000	13,405,000
	PARO - Isabela	53,672,000	39,254,000	92,926,000
	PARO - Nueva Viscaya	10,661,000	426,000	11,087,000

PARO - Quirino	7,850,000		7,850,000
Region III - Central Luzon	<u>85,473,000</u>	<u>9,404,000</u>	<u>94,877,000</u>
Regional Office III - Proper	3,249,000	487,000	3,736,000
PARO - Aurora	7,093,000		7,093,000
PARO - Bataan	6,615,000	19,000	6,634,000
PARO - Bulacan	15,632,000	79,000	15,711,000
PARO - Nueva Ecija	19,852,000	3,669,000	23,521,000
PARO - Pampanga	13,262,000	2,023,000	15,285,000
PARO - Tarlac	12,042,000	2,836,000	14,878,000
PARO - Zambales	7,728,000	291,000	8,019,000
Region IVA - CALABARZON	<u>97,906,000</u>	<u>10,522,000</u>	<u>108,428,000</u>
Regional Office IVA - Proper	12,390,000	740,000	13,130,000
PARO - Batangas	24,707,000	2,350,000	27,057,000
PARO - Cavite	7,166,000	180,000	7,346,000
PARO - Laguna	11,226,000	181,000	11,407,000
PARO - Quezon I	12,788,000		12,788,000
PARO - Quezon II	17,778,000	6,536,000	24,314,000
PARO - Rizal	11,851,000	535,000	12,386,000
Region IVB - MIMAROPA	<u>52,635,000</u>	<u>2,117,000</u>	<u>54,752,000</u>
Regional Office IVB - Proper	5,002,000	144,000	5,146,000
PARO - Marinduque	9,436,000	39,000	9,475,000
PARO - Mindoro Occidental	3,591,000	1,614,000	5,205,000
PARO - Mindoro Oriental	11,678,000	319,000	11,997,000
PARO - Palawan	17,886,000		17,886,000
PARO - Romblon	5,042,000	1,000	5,043,000
Region V - Bicol	<u>127,221,000</u>	<u>44,170,000</u>	<u>171,391,000</u>
Regional Office V - Proper	2,478,000	3,085,000	5,563,000
PARO - Albay	24,164,000	5,027,000	29,191,000
PARO - Camarines Norte	17,180,000	5,296,000	22,476,000
PARO - Camarines Sur	33,871,000	19,485,000	53,356,000
PARO - Catanduanes	3,634,000		3,634,000
PARO - Masbate	24,160,000	11,277,000	35,437,000
PARO - Sorsogon	21,734,000		21,734,000
Region VI - Western Visayas	<u>144,260,000</u>	<u>102,280,000</u>	<u>246,540,000</u>
Regional Office VI - Proper	4,163,000	5,943,000	10,106,000
PARO - Aklan	10,582,000	588,000	11,170,000
PARO - Antique	18,454,000	395,000	18,849,000
PARO - Capiz	24,309,000	3,979,000	28,288,000
PARO - Guimaras	4,139,000	18,000	4,157,000

PARO - Iloilo	31,326,000	4,913,000	36,239,000
PARO - Negros Occidental	51,287,000	86,444,000	137,731,000
Region VII - Central Visayas	<u>105,099,000</u>	<u>1,456,000</u>	<u>106,555,000</u>
Regional Office VII - Proper	5,613,000	78,000	5,691,000
PARO - Bohol	32,030,000	545,000	32,575,000
PARO - Cebu	30,432,000	242,000	30,674,000
PARO - Negros Oriental	33,045,000	591,000	33,636,000
PARO - Siquijor	3,979,000		3,979,000
Region VIII - Eastern Visayas	<u>180,582,000</u>	<u>54,794,000</u>	<u>235,376,000</u>
Regional Office VIII - Proper	11,093,000	3,846,000	14,939,000
PARO - Biliran	4,111,000		4,111,000
PARO - Eastern Samar	25,602,000	792,000	26,394,000
PARO - Leyte	65,496,000	35,432,000	100,928,000
PARO - Northern Samar	28,175,000	6,861,000	35,036,000
PARO - Samar	35,411,000	7,413,000	42,824,000
PARO - Southern Leyte	10,694,000	450,000	11,144,000
Region IX - Zamboanga Peninsula	<u>75,044,000</u>	<u>894,000</u>	<u>75,938,000</u>
Regional Office IX- Proper	3,969,000	64,000	4,033,000
PARO - Zamboanga del Norte	24,005,000	219,000	24,224,000
PARO - Zamboanga del Sur	28,418,000	376,000	28,794,000
PARO - Zamboanga Sibugay	18,652,000	235,000	18,887,000
Region X - Northern Mindanao	<u>105,532,000</u>	<u>4,985,000</u>	<u>110,517,000</u>
Regional Office X - Proper	4,557,000	347,000	4,904,000
PARO - Bukidnon	33,213,000	3,483,000	36,696,000
PARO - Camiguin	2,899,000		2,899,000
PARO - Lanao del Norte	28,428,000	529,000	28,957,000
PARO - Misamis Occidental	14,267,000	13,000	14,280,000
PARO - Misamis Oriental	22,168,000	613,000	22,781,000
Region XI - Davao	<u>79,546,000</u>	<u>632,000</u>	<u>80,178,000</u>
Regional Office XI - Proper	3,788,000	49,000	3,837,000
PARO - Davao City	12,219,000		12,219,000
PARO - Davao del Sur	15,550,000	10,000	15,560,000
PARO - Davao Oriental	12,247,000	223,000	12,470,000
PARO - Davao Province (del Norte)	15,902,000	10,000	15,912,000
PARO-Compostela Valley	19,840,000	340,000	20,180,000
Region XII - SOCCSKSARGEN	<u>88,114,000</u>	<u>11,041,000</u>	<u>99,155,000</u>
Regional Office XII - Proper	5,216,000	762,000	5,978,000
PARO - Cotabato Province (North)	31,378,000	2,532,000	33,910,000
PARO - Sarangani	10,914,000	1,337,000	12,251,000

	PARO - South Cotabato	19,951,000	3,552,000	23,503,000
	PARO - Sultan Kudarat	20,655,000	2,858,000	23,513,000
	Region XIII - CARAGA	<u>76,941,000</u>	<u>10,619,000</u>	<u>87,560,000</u>
	Regional Office XIII - Proper		740,000	740,000
	PARO - Agusan del Norte	14,572,000	2,308,000	16,880,000
	PARO - Agusan del Sur	21,790,000	3,959,000	25,749,000
	PARO - Surigao del Norte	21,504,000		21,504,000
	PARO - Surigao del Sur	19,075,000	3,612,000	22,687,000
	Autonomous Region in Muslim Mindanao (ARMM)	<u>91,798,000</u>		<u>91,798,000</u>
	PARO - Basilan	11,095,000		11,095,000
	PARO - Lanao del Sur	27,160,000		27,160,000
	PARO - Maguindanao	15,564,000		15,564,000
	PARO - Sulu	20,533,000		20,533,000
	PARO - Tawi-Tawi	17,446,000		17,446,000
162003020100002	Survey	<u>50,054,000</u>	<u>480,916,000</u>	<u>530,970,000</u>
	National Capital Region (NCR)		<u>940,000</u>	<u>940,000</u>
	Central Office		940,000	940,000
	Region I - Ilocos	<u>261,000</u>	<u>823,000</u>	<u>1,084,000</u>
	Regional Office I - Proper		86,000	86,000
	PARO - Ilocos Norte		240,000	240,000
	PARO - La Union	261,000		261,000
	PARO - Pangasinan		497,000	497,000
	Cordillera Administrative Region (CAR)	<u>1,890,000</u>		<u>1,890,000</u>
	CAR - Proper	1,467,000		1,467,000
	PARO - Benguet	423,000		423,000
	Region II - Cagayan Valley	<u>5,056,000</u>	<u>21,335,000</u>	<u>26,391,000</u>
	Regional Office II - Proper	447,000	2,191,000	2,638,000
	PARO - Batanes	415,000		415,000
	PARO - Cagayan	1,507,000	1,503,000	3,010,000
	PARO - Isabela	1,437,000	11,444,000	12,881,000
	PARO - Nueva Viscaya	837,000	6,197,000	7,034,000
	PARO - Quirino	413,000		413,000
	Region III - Central Luzon	<u>5,920,000</u>	<u>27,931,000</u>	<u>33,851,000</u>
	Regional Office III - Proper	1,361,000	2,894,000	4,255,000
	PARO - Bataan	846,000	51,000	897,000
	PARO - Bulacan	423,000	254,000	677,000
	PARO - Nueva Ecija	1,637,000	10,015,000	11,652,000
	PARO - Pampanga	423,000	5,986,000	6,409,000

PARO - Tarlac	415,000	8,288,000	8,703,000
PARO - Zambales	815,000	443,000	1,258,000
Region IVA - CALABARZON	<u>2,315,000</u>	<u>17,258,000</u>	<u>19,573,000</u>
Regional Office IVA - Proper	423,000	1,825,000	2,248,000
PARO - Batangas	603,000	3,471,000	4,074,000
PARO - Cavite		582,000	582,000
PARO - Laguna		608,000	608,000
PARO - Quezon II	455,000	10,476,000	10,931,000
PARO - Rizal	834,000	296,000	1,130,000
Region IVB - MIMAROPA	<u>1,241,000</u>	<u>6,401,000</u>	<u>7,642,000</u>
Regional Office IVB - Proper		656,000	656,000
PARO - Marinduque	407,000	135,000	542,000
PARO - Mindoro Occidental		4,435,000	4,435,000
PARO - Mindoro Oriental	834,000	1,079,000	1,913,000
PARO - Palawan		65,000	65,000
PARO - Romblon		31,000	31,000
Region V - Bicol	<u>6,740,000</u>	<u>47,960,000</u>	<u>54,700,000</u>
Regional Office V - Proper	1,598,000	5,037,000	6,635,000
PARO - Albay	846,000	3,504,000	4,350,000
PARO - Camarines Norte	407,000	5,088,000	5,495,000
PARO - Camarines Sur	1,799,000	27,734,000	29,533,000
PARO - Catanduanes	407,000		407,000
PARO - Masbate	1,460,000	6,597,000	8,057,000
PARO - Sorsogon	223,000		223,000
Region VI - Western Visayas	<u>6,045,000</u>	<u>215,580,000</u>	<u>221,625,000</u>
Regional Office VI - Proper	666,000	18,954,000	19,620,000
PARO - Aklan	423,000	370,000	793,000
PARO - Antique	825,000	685,000	1,510,000
PARO - Capiz	834,000	5,752,000	6,586,000
PARO - Guimaras		5,000	5,000
PARO - Iloilo	410,000	13,233,000	13,643,000
PARO - Negros Occidental	2,887,000	176,581,000	179,468,000
Region VII - Central Visayas	<u>818,000</u>	<u>6,471,000</u>	<u>7,289,000</u>
Regional Office VII - Proper		691,000	691,000
PARO - Bohol	411,000	1,397,000	1,808,000
PARO - Cebu		884,000	884,000
PARO - Negros Oriental		3,499,000	3,499,000
PARO - Siquijor	407,000		407,000

Region VIII - Eastern Visayas	3,337,000	62,865,000	66,202,000
Regional Office VIII - Proper	639,000	6,634,000	7,273,000
PARO - Eastern Samar	613,000	236,000	849,000
PARO - Leyte	831,000	43,355,000	44,186,000
PARO - Northern Samar	831,000	8,581,000	9,412,000
PARO - Samar		3,865,000	3,865,000
PARO - Southern Leyte	423,000	194,000	617,000
Region IX - Zamboanga Peninsula	2,149,000	6,449,000	8,598,000
Regional Office IX- Proper	1,088,000	692,000	1,780,000
PARO - Zamboanga del Norte	258,000	1,320,000	1,578,000
PARO - Zamboanga del Sur	803,000	2,783,000	3,586,000
PARO - Zamboanga Sibugay		1,654,000	1,654,000
Region X - Northern Mindanao	3,323,000	12,350,000	15,673,000
Regional Office X - Proper		1,291,000	1,291,000
PARO - Bukidnon	831,000	7,532,000	8,363,000
PARO - Camiguin	415,000		415,000
PARO - Lanao del Norte	831,000	1,500,000	2,331,000
PARO - Misamis Occidental		64,000	64,000
PARO - Misamis Oriental	1,246,000	1,963,000	3,209,000
Region XI - Davao	3,832,000	1,290,000	5,122,000
Regional Office XI - Proper	1,346,000	149,000	1,495,000
PARO - Davao del Sur	396,000	48,000	444,000
PARO - Davao Oriental	607,000	447,000	1,054,000
PARO - Davao Province (del Norte)	878,000	42,000	920,000
PARO-Compostela Valley	605,000	604,000	1,209,000
Region XII - SOCCSKSARGEN	3,972,000	38,562,000	42,534,000
Regional Office XII - Proper	2,727,000	4,005,000	6,732,000
PARO - Cotabato Province (North)	423,000	3,861,000	4,284,000
PARO - Sarangani		2,550,000	2,550,000
PARO - South Cotabato	403,000	5,642,000	6,045,000
PARO - Sultan Kudarat	419,000	22,504,000	22,923,000
Region XIII - CARAGA	3,155,000	14,701,000	17,856,000
Regional Office XIII - Proper		1,540,000	1,540,000
PARO - Agusan del Norte	423,000	3,223,000	3,646,000
PARO - Agusan del Sur	831,000	4,714,000	5,545,000
PARO - Surigao del Norte	407,000		407,000
PARO - Surigao del Sur	1,494,000	5,224,000	6,718,000

162003020100003	Land valuation	59,618,000	59,618,000
	National Capital Region (NCR)	11,585,000	11,585,000
	Central Office	11,585,000	11,585,000
	Region I - Ilocos	105,000	105,000
	Regional Office I - Proper	10,000	10,000
	PARO - Ilocos Norte	29,000	29,000
	PARO - Pangasinan	66,000	66,000
	Region II - Cagayan Valley	306,000	306,000
	Regional Office II - Proper	31,000	31,000
	PARO - Cagayan	120,000	120,000
	PARO - Isabela	155,000	155,000
	Region III - Central Luzon	563,000	563,000
	Regional Office III - Proper	58,000	58,000
	PARO - Aurora	1,000	1,000
	PARO - Bataan	3,000	3,000
	PARO - Nueva Ecija	353,000	353,000
	PARO - Pampanga	85,000	85,000
	PARO - Tarlac	13,000	13,000
	PARO - Zambales	50,000	50,000
	Region IVA - CALABARZON	2,102,000	2,102,000
	Regional Office IVA - Proper	222,000	222,000
	PARO - Batangas	480,000	480,000
	PARO - Cavite	74,000	74,000
	PARO - Laguna	64,000	64,000
	PARO - Quezon II	1,244,000	1,244,000
	PARO - Rizal	18,000	18,000
	Region IVB - MIMAROPA	275,000	275,000
	Regional Office IVB - Proper	28,000	28,000
	PARO - Marinduque	43,000	43,000
	PARO - Mindoro Occidental	67,000	67,000
	PARO - Mindoro Oriental	103,000	103,000
	PARO - Palawan	7,000	7,000
	PARO - Romblon	27,000	27,000
	Region V - Bicol	3,929,000	3,929,000
	Regional Office V - Proper	413,000	413,000
	PARO - Albay	32,000	32,000
	PARO - Camarines Norte	172,000	172,000
	PARO - Camarines Sur	2,829,000	2,829,000
	PARO - Masbate	483,000	483,000

Region VI - Western Visayas	26,591,000	26,591,000
Regional Office VI - Proper	2,338,000	2,338,000
PARO - Aklan	29,000	29,000
PARO - Antique	135,000	135,000
PARO - Capiz	682,000	682,000
PARO - Guimaras	15,000	15,000
PARO - Iloilo	1,844,000	1,844,000
PARO - Negros Occidental	21,548,000	21,548,000
Region VII - Central Visayas	953,000	953,000
Regional Office VII - Proper	102,000	102,000
PARO - Bohol	208,000	208,000
PARO - Cebu	40,000	40,000
PARO - Negros Oriental	603,000	603,000
Region VIII - Eastern Visayas	6,264,000	6,264,000
Regional Office VIII - Proper	661,000	661,000
PARO - Leyte	4,416,000	4,416,000
PARO - Northern Samar	889,000	889,000
PARO - Samar	286,000	286,000
PARO - Southern Leyte	12,000	12,000
Region IX - Zamboanga Peninsula	995,000	995,000
Regional Office IX- Proper	107,000	107,000
PARO - Zamboanga del Norte	204,000	204,000
PARO - Zamboanga del Sur	352,000	352,000
PARO - Zamboanga Sibugay	332,000	332,000
Region X - Northern Mindanao	1,375,000	1,375,000
Regional Office X - Proper	144,000	144,000
PARO - Bukidnon	979,000	979,000
PARO - Lanao del Norte	193,000	193,000
PARO - Misamis Occidental	10,000	10,000
PARO - Misamis Oriental	49,000	49,000
Region XI - Davao	180,000	180,000
Regional Office XI - Proper	21,000	21,000
PARO - Davao del Sur	26,000	26,000
PARO - Davao Oriental	34,000	34,000
PARO - Davao Province (del Norte)	13,000	13,000
PARO-Compostela Valley	86,000	86,000
Region XII - SOCCSKSARGEN	2,599,000	2,599,000
Regional Office XII - Proper	270,000	270,000

	PARO - Cotabato Province (North)	276,000	276,000
	PARO - Sarangani	273,000	273,000
	PARO - South Cotabato	782,000	782,000
	PARO - Sultan Kudarat	998,000	998,000
	Region XIII - CARAGA	<u>1,796,000</u>	<u>1,796,000</u>
	Regional Office XIII - Proper	188,000	188,000
	PARO - Agusan del Norte	422,000	422,000
	PARO - Agusan del Sur	494,000	494,000
	PARO - Surigao del Sur	692,000	692,000
162003020100004	CLOA registration	<u>55,416,000</u>	<u>55,416,000</u>
	National Capital Region (NCR)	<u>834,000</u>	<u>834,000</u>
	Central Office	834,000	834,000
	Region I - Ilocos	<u>131,000</u>	<u>131,000</u>
	Regional Office I - Proper	14,000	14,000
	PARO - Ilocos Norte	27,000	27,000
	PARO - Pangasinan	90,000	90,000
	Region II - Cagayan Valley	<u>1,429,000</u>	<u>1,429,000</u>
	Regional Office II - Proper	147,000	147,000
	PARO - Cagayan	111,000	111,000
	PARO - Isabela	144,000	144,000
	PARO - Nueva Viscaya	1,027,000	1,027,000
	Region III - Central Luzon	<u>3,610,000</u>	<u>3,610,000</u>
	Regional Office III - Proper	374,000	374,000
	PARO - Aurora	8,000	8,000
	PARO - Bataan	5,000	5,000
	PARO - Bulacan	34,000	34,000
	PARO - Nueva Ecija	1,269,000	1,269,000
	PARO - Pampanga	779,000	779,000
	PARO - Tarlac	1,080,000	1,080,000
	PARO - Zambales	61,000	61,000
	Region IVA - CALABARZON	<u>2,427,000</u>	<u>2,427,000</u>
	Regional Office IVA - Proper	257,000	257,000
	PARO - Batangas	537,000	537,000
	PARO - Cavite	91,000	91,000
	PARO - Laguna	74,000	74,000
	PARO - Quezon II	1,440,000	1,440,000
	PARO - Rizal	28,000	28,000
	Region IVB - MIMAROPA	<u>963,000</u>	<u>963,000</u>
	Regional Office IVB - Proper	99,000	99,000

PARO - Marinduque	74,000	74,000
PARO - Mindoro Occidental	619,000	619,000
PARO - Mindoro Oriental	115,000	115,000
PARO - Palawan	8,000	8,000
PARO - Romblon	48,000	48,000
Region V - Bicol	<u>4,624,000</u>	<u>4,624,000</u>
Regional Office V - Proper	486,000	486,000
PARO - Albay	29,000	29,000
PARO - Camarines Norte	194,000	194,000
PARO - Camarines Sur	3,466,000	3,466,000
PARO - Masbate	449,000	449,000
Region VI - Western Visayas	<u>25,649,000</u>	<u>25,649,000</u>
Regional Office VI - Proper	2,255,000	2,255,000
PARO - Aklan	30,000	30,000
PARO - Antique	148,000	148,000
PARO - Capiz	699,000	699,000
PARO - Guimaras	16,000	16,000
PARO - Iloilo	2,103,000	2,103,000
PARO - Negros Occidental	20,398,000	20,398,000
Region VII - Central Visayas	<u>1,251,000</u>	<u>1,251,000</u>
Regional Office VII - Proper	134,000	134,000
PARO - Bohol	282,000	282,000
PARO - Cebu	45,000	45,000
PARO - Negros Oriental	790,000	790,000
Region VIII - Eastern Visayas	<u>6,144,000</u>	<u>6,144,000</u>
Regional Office VIII - Proper	648,000	648,000
PARO - Leyte	4,353,000	4,353,000
PARO - Northern Samar	836,000	836,000
PARO - Samar	296,000	296,000
PARO - Southern Leyte	11,000	11,000
Region IX - Zamboanga Peninsula	<u>1,072,000</u>	<u>1,072,000</u>
Regional Office IX- Proper	115,000	115,000
PARO - Zamboanga del Norte	214,000	214,000
PARO - Zamboanga del Sur	348,000	348,000
PARO - Zamboanga Sibugay	395,000	395,000
Region X - Northern Mindanao	<u>1,709,000</u>	<u>1,709,000</u>
Regional Office X - Proper	179,000	179,000
PARO - Bukidnon	1,044,000	1,044,000
PARO - Lanao del Norte	286,000	286,000

	PARO - Misamis Occidental	11,000	11,000
	PARO - Misamis Oriental	189,000	189,000
	Region XI - Davao	<u>191,000</u>	<u>191,000</u>
	Regional Office XI - Proper	22,000	22,000
	PARO - Davao del Sur	33,000	33,000
	PARO - Davao Oriental	32,000	32,000
	PARO - Davao Province (del Norte)	21,000	21,000
	PARO-Compostela Valley	83,000	83,000
	Region XII - SOCCSKSARGEN	<u>3,564,000</u>	<u>3,564,000</u>
	Regional Office XII - Proper	370,000	370,000
	PARO - Cotabato Province (North)	261,000	261,000
	PARO - Sarangani	254,000	254,000
	PARO - South Cotabato	881,000	881,000
	PARO - Sultan Kudarat	1,798,000	1,798,000
	Region XIII - CARAGA	<u>1,818,000</u>	<u>1,818,000</u>
	Regional Office XIII - Proper	190,000	190,000
	PARO - Agusan del Norte	437,000	437,000
	PARO - Agusan del Sur	491,000	491,000
	PARO - Surigao del Sur	700,000	700,000
162003020200000	Leasehold Operations	<u>776,000</u>	<u>14,343,000</u>
			<u>15,119,000</u>
	Region I - Ilocos	<u>418,000</u>	<u>418,000</u>
	PARO - Ilocos Norte	93,000	93,000
	PARO - Ilocos Sur	186,000	186,000
	PARO - La Union	93,000	93,000
	PARO - Pangasinan	46,000	46,000
	Region II - Cagayan Valley	<u>189,000</u>	<u>189,000</u>
	PARO - Cagayan	93,000	93,000
	PARO - Isabela	46,000	46,000
	PARO - Nueva Viscaya	9,000	9,000
	PARO - Quirino	41,000	41,000
	Region III - Central Luzon	<u>120,000</u>	<u>120,000</u>
	PARO - Bataan	9,000	9,000
	PARO - Bulacan	18,000	18,000
	PARO - Nueva Ecija	93,000	93,000
	Region IVA - CALABARZON	<u>269,000</u>	<u>269,000</u>
	PARO - Batangas	28,000	28,000
	PARO - Laguna	56,000	56,000
	PARO - Quezon I	46,000	46,000

PARO - Quezon II	93,000	93,000
PARO - Rizal	46,000	46,000
Region V - Bicol	<u>2,272,000</u>	<u>2,272,000</u>
PARO - Albay	467,000	467,000
PARO - Camarines Norte	270,000	270,000
PARO - Camarines Sur	560,000	560,000
PARO - Catanduanes	556,000	556,000
PARO - Masbate	233,000	233,000
PARO - Sorsogon	186,000	186,000
Region VI - Western Visayas	<u>389,000</u>	<u>389,000</u>
PARO - Aklan	93,000	93,000
PARO - Antique	9,000	9,000
PARO - Capiz	93,000	93,000
PARO - Guimaras	9,000	9,000
PARO - Iloilo	93,000	93,000
PARO - Negros Occidental	92,000	92,000
Region VII - Central Visayas	<u>200,000</u>	<u>200,000</u>
PARO - Bohol	70,000	70,000
PARO - Cebu	93,000	93,000
PARO - Negros Oriental	37,000	37,000
Region VIII - Eastern Visayas	<u>776,000</u>	<u>5,043,000</u>
Regional Office VIII - Proper	776,000	776,000
PARO - Eastern Samar	2,336,000	2,336,000
PARO - Leyte	1,868,000	1,868,000
PARO - Northern Samar	186,000	186,000
PARO - Samar	467,000	467,000
PARO - Southern Leyte	186,000	186,000
Region IX - Zamboanga Peninsula	<u>1,198,000</u>	<u>1,198,000</u>
PARO - Zamboanga del Norte	452,000	452,000
PARO - Zamboanga del Sur	186,000	186,000
PARO - Zamboanga Sibugay	560,000	560,000
Region X - Northern Mindanao	<u>1,166,000</u>	<u>1,166,000</u>
PARO - Bukidnon	513,000	513,000
PARO - Lanao del Norte	93,000	93,000
PARO - Misamis Occidental	467,000	467,000
PARO - Misamis Oriental	93,000	93,000
Region XI - Davao	<u>698,000</u>	<u>698,000</u>
PARO - Davao City	93,000	93,000
PARO - Davao del Sur	93,000	93,000

	PARO - Davao Oriental		233,000	233,000
	PARO - Davao Province (del Norte)		186,000	186,000
	PARO-Compostela Valley		93,000	93,000
	Region XII - SOCCSKSARGEN		<u>1,868,000</u>	<u>1,868,000</u>
	PARO - Cotabato Province (North)		934,000	934,000
	PARO - Sultan Kudarat		934,000	934,000
	Region XIII - CARAGA		<u>233,000</u>	<u>233,000</u>
	PARO - Agusan del Norte		140,000	140,000
	PARO - Surigao del Sur		93,000	93,000
	Autonomous Region in Muslim Mindanao (ARMM)		<u>280,000</u>	<u>280,000</u>
	PARO - Lanao del Sur		280,000	280,000
000003020300000	Land Tenure Sustainability Program	<u>304,000</u>	<u>908,546,000</u>	<u>908,850,000</u>
162003020300001	Subdivision of Collective CLOA	<u>304,000</u>	<u>501,913,000</u>	<u>502,217,000</u>
	Region I - Ilocos		<u>10,127,000</u>	<u>10,127,000</u>
	Regional Office I - Proper		1,074,000	1,074,000
	PARO - Ilocos Norte		207,000	207,000
	PARO - La Union		4,063,000	4,063,000
	PARO - Pangasinan		4,783,000	4,783,000
	Cordillera Administrative Region (CAR)		<u>13,667,000</u>	<u>13,667,000</u>
	CAR - Proper		1,409,000	1,409,000
	PARO - Abra		2,457,000	2,457,000
	PARO - Apayao		965,000	965,000
	PARO - Benguet		1,891,000	1,891,000
	PARO - Ifugao		1,175,000	1,175,000
	PARO - Kalinga		1,940,000	1,940,000
	PARO - Mt. Province		3,830,000	3,830,000
	Region II - Cagayan Valley		<u>52,705,000</u>	<u>52,705,000</u>
	Regional Office II - Proper		6,949,000	6,949,000
	PARO - Cagayan		13,612,000	13,612,000
	PARO - Isabela		13,527,000	13,527,000
	PARO - Nueva Viscaya		8,870,000	8,870,000
	PARO - Quirino		9,747,000	9,747,000
	Region III - Central Luzon		<u>10,763,000</u>	<u>10,763,000</u>
	Regional Office III - Proper		1,602,000	1,602,000
	PARO - Aurora		394,000	394,000
	PARO - Bataan		1,191,000	1,191,000
	PARO - Bulacan		203,000	203,000

PARO - Nueva Ecija	2,615,000	2,615,000
PARO - Tarlac	3,072,000	3,072,000
PARO - Zambales	1,686,000	1,686,000
Region IVA - CALABARZON	<u>4,926,000</u>	<u>4,926,000</u>
Regional Office IVA - Proper	894,000	894,000
PARO - Cavite	222,000	222,000
PARO - Laguna	324,000	324,000
PARO - Quezon I	1,097,000	1,097,000
PARO - Quezon II	2,389,000	2,389,000
Region IVB - MIMAROPA	<u>4,481,000</u>	<u>4,481,000</u>
Regional Office IVB - Proper	532,000	532,000
PARO - Marinduque	574,000	574,000
PARO - Mindoro Occidental	527,000	527,000
PARO - Mindoro Oriental	353,000	353,000
PARO - Palawan	2,495,000	2,495,000
Region V - Bicol	<u>22,104,000</u>	<u>22,104,000</u>
Regional Office V - Proper	3,875,000	3,875,000
PARO - Albay	3,208,000	3,208,000
PARO - Camarines Norte	1,044,000	1,044,000
PARO - Camarines Sur	7,697,000	7,697,000
PARO - Catanduanes	540,000	540,000
PARO - Masbate	3,671,000	3,671,000
PARO - Sorsogon	2,069,000	2,069,000
Region VI - Western Visayas	<u>69,262,000</u>	<u>69,262,000</u>
Regional Office VI - Proper	9,139,000	9,139,000
PARO - Aklan	1,427,000	1,427,000
PARO - Antique	7,978,000	7,978,000
PARO - Capiz	3,561,000	3,561,000
PARO - Guimaras	846,000	846,000
PARO - Iloilo	15,829,000	15,829,000
PARO - Negros Occidental	30,482,000	30,482,000
Region VII - Central Visayas	<u>57,603,000</u>	<u>57,603,000</u>
Regional Office VII - Proper	6,227,000	6,227,000
PARO - Bohol	2,566,000	2,566,000
PARO - Cebu	6,880,000	6,880,000
PARO - Negros Oriental	41,930,000	41,930,000
Region VIII - Eastern Visayas	<u>304,000</u> <u>59,912,000</u>	<u>60,216,000</u>
Regional Office VIII - Proper	304,000	8,258,000
PARO - Biliran	1,167,000	1,167,000

PARO - Eastern Samar	6,929,000	6,929,000
PARO - Leyte	26,223,000	26,223,000
PARO - Northern Samar	6,937,000	6,937,000
PARO - Samar	6,929,000	6,929,000
PARO - Southern Leyte	3,469,000	3,469,000
Region IX - Zamboanga Peninsula	<u>12,633,000</u>	<u>12,633,000</u>
Regional Office IX- Proper	1,388,000	1,388,000
PARO - Zamboanga del Norte	4,551,000	4,551,000
PARO - Zamboanga del Sur	3,612,000	3,612,000
PARO - Zamboanga Sibugay	3,082,000	3,082,000
Region X - Northern Mindanao	<u>25,835,000</u>	<u>25,835,000</u>
Regional Office X - Proper	2,876,000	2,876,000
PARO - Bukidnon	9,772,000	9,772,000
PARO - Camiguin	28,000	28,000
PARO - Lanao del Norte	6,585,000	6,585,000
PARO - Misamis Occidental	672,000	672,000
PARO - Misamis Oriental	5,902,000	5,902,000
Region XI - Davao	<u>25,888,000</u>	<u>25,888,000</u>
Regional Office XI - Proper	3,014,000	3,014,000
PARO - Davao City	1,875,000	1,875,000
PARO - Davao del Sur	4,094,000	4,094,000
PARO - Davao Oriental	3,348,000	3,348,000
PARO - Davao Province (del Norte)	6,585,000	6,585,000
PARO-Compostela Valley	6,972,000	6,972,000
Region XII - SOCCSKSARGEN	<u>66,288,000</u>	<u>66,288,000</u>
Regional Office XII - Proper	7,268,000	7,268,000
PARO - Cotabato Province (North)	19,475,000	19,475,000
PARO - Sarangani	1,783,000	1,783,000
PARO - South Cotabato	14,040,000	14,040,000
PARO - Sultan Kudarat	23,722,000	23,722,000
Region XIII - CARAGA	<u>25,523,000</u>	<u>25,523,000</u>
Regional Office XIII - Proper	3,046,000	3,046,000
PARO - Agusan del Norte	3,267,000	3,267,000
PARO - Agusan del Sur	14,026,000	14,026,000
PARO - Surigao del Norte	2,812,000	2,812,000
PARO - Surigao del Sur	2,372,000	2,372,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>40,196,000</u>	<u>40,196,000</u>
ARMM Regional Office - Proper	4,235,000	4,235,000
PARO - Basilan	7,975,000	7,975,000

	PARO - Lanao del Sur	23,595,000	23,595,000
	PARO - Maguindanao	4,391,000	4,391,000
162003020300002	Documentation of Distributed but Not Yet Documented (DNYD) Lands	<u>374,357,000</u>	<u>374,357,000</u>
	Region I - Ilocos	<u>11,407,000</u>	<u>11,407,000</u>
	Regional Office I - Proper	1,195,000	1,195,000
	PARO - Pangasinan	10,212,000	10,212,000
	Cordillera Administrative Region (CAR)	<u>2,143,000</u>	<u>2,143,000</u>
	CAR - Proper	221,000	221,000
	PARO - Ifugao	854,000	854,000
	PARO - Kalinga	1,068,000	1,068,000
	Region II - Cagayan Valley	<u>41,206,000</u>	<u>41,206,000</u>
	Regional Office II - Proper	4,233,000	4,233,000
	PARO - Cagayan	5,408,000	5,408,000
	PARO - Isabela	30,098,000	30,098,000
	PARO - Nueva Viscaya	210,000	210,000
	PARO - Quirino	1,257,000	1,257,000
	Region III - Central Luzon	<u>83,895,000</u>	<u>83,895,000</u>
	Regional Office III - Proper	8,692,000	8,692,000
	PARO - Bataan	1,962,000	1,962,000
	PARO - Bulacan	5,207,000	5,207,000
	PARO - Nueva Ecija	15,317,000	15,317,000
	PARO - Pampanga	16,997,000	16,997,000
	PARO - Tarlac	35,107,000	35,107,000
	PARO - Zambales	613,000	613,000
	Region IVA - CALABARZON	<u>5,074,000</u>	<u>5,074,000</u>
	Regional Office IVA - Proper	537,000	537,000
	PARO - Batangas	113,000	113,000
	PARO - Cavite	1,553,000	1,553,000
	PARO - Laguna	82,000	82,000
	PARO - Quezon I	383,000	383,000
	PARO - Quezon II	72,000	72,000
	PARO - Rizal	2,334,000	2,334,000
	Region IVB - MIMAROPA	<u>1,122,000</u>	<u>1,122,000</u>
	Regional Office IVB - Proper	115,000	115,000
	PARO - Mindoro Oriental	317,000	317,000
	PARO - Palawan	690,000	690,000
	Region V - Bicol	<u>36,756,000</u>	<u>36,756,000</u>
	Regional Office V - Proper	3,861,000	3,861,000

PARO - Albay	4,407,000	4,407,000
PARO - Camarines Norte	511,000	511,000
PARO - Camarines Sur	16,620,000	16,620,000
PARO - Masbate	9,165,000	9,165,000
PARO - Sorsogon	2,192,000	2,192,000
Region VI - Western Visayas	<u>65,184,000</u>	<u>65,184,000</u>
Regional Office VI - Proper	5,731,000	5,731,000
PARO - Aklan	440,000	440,000
PARO - Antique	511,000	511,000
PARO - Capiz	4,524,000	4,524,000
PARO - Guimaras	1,534,000	1,534,000
PARO - Iloilo	34,836,000	34,836,000
PARO - Negros Occidental	17,608,000	17,608,000
Region VII - Central Visayas	<u>2,671,000</u>	<u>2,671,000</u>
Regional Office VII - Proper	285,000	285,000
PARO - Bohol	87,000	87,000
PARO - Negros Oriental	2,299,000	2,299,000
Region VIII - Eastern Visayas	<u>6,307,000</u>	<u>6,307,000</u>
Regional Office VIII - Proper	666,000	666,000
PARO - Biliran	511,000	511,000
PARO - Leyte	3,984,000	3,984,000
PARO - Northern Samar	736,000	736,000
PARO - Samar	307,000	307,000
PARO - Southern Leyte	103,000	103,000
Region IX - Zamboanga Peninsula	<u>17,242,000</u>	<u>17,242,000</u>
Regional Office IX- Proper	1,852,000	1,852,000
PARO - Zamboanga del Norte	5,606,000	5,606,000
PARO - Zamboanga del Sur	6,720,000	6,720,000
PARO - Zamboanga Sibugay	3,064,000	3,064,000
Region X - Northern Mindanao	<u>31,016,000</u>	<u>31,016,000</u>
Regional Office X - Proper	3,243,000	3,243,000
PARO - Bukidnon	11,234,000	11,234,000
PARO - Lanao del Norte	9,216,000	9,216,000
PARO - Misamis Occidental	1,624,000	1,624,000
PARO - Misamis Oriental	5,699,000	5,699,000
Region XI - Davao	<u>4,220,000</u>	<u>4,220,000</u>
Regional Office XI - Proper	487,000	487,000
PARO-Compostela Valley	3,733,000	3,733,000

	Region XII - SOCCSKSARGEN	43,898,000	43,898,000
	Regional Office XII - Proper	4,559,000	4,559,000
	PARO - Cotabato Province (North)	19,197,000	19,197,000
	PARO - Sarangani	736,000	736,000
	PARO - South Cotabato	2,556,000	2,556,000
	PARO - Sultan Kudarat	16,850,000	16,850,000
	Region XIII - CARAGA	2,016,000	2,016,000
	Regional Office XIII - Proper	211,000	211,000
	PARO - Agusan del Norte	175,000	175,000
	PARO - Agusan del Sur	1,129,000	1,129,000
	PARO - Surigao del Sur	501,000	501,000
	Autonomous Region in Muslim Mindanao (ARMM)	20,200,000	20,200,000
	ARMM Regional Office - Proper	2,129,000	2,129,000
	PARO - Basilan	200,000	200,000
	PARO - Maguindanao	17,871,000	17,871,000
162003020300003	Preparation of Land Acquisition and Distribution Information Schedule (LADIS)	23,624,000	23,624,000
	Region I - Ilocos	91,000	91,000
	PARO - Pangasinan	91,000	91,000
	Cordillera Administrative Region (CAR)	87,000	87,000
	PARO - Apayao	29,000	29,000
	PARO - Ifugao	25,000	25,000
	PARO - Kalinga	33,000	33,000
	Region II - Cagayan Valley	227,000	227,000
	PARO - Isabela	218,000	218,000
	PARO - Quirino	9,000	9,000
	Region III - Central Luzon	1,398,000	1,398,000
	PARO - Aurora	337,000	337,000
	PARO - Bataan	238,000	238,000
	PARO - Bulacan	122,000	122,000
	PARO - Nueva Ecija	232,000	232,000
	PARO - Pampanga	168,000	168,000
	PARO - Tarlac	111,000	111,000
	PARO - Zambales	190,000	190,000
	Region IVA - CALABARZON	1,085,000	1,085,000
	PARO - Batangas	74,000	74,000
	PARO - Cavite	28,000	28,000
	PARO - Laguna	29,000	29,000
	PARO - Quezon I	144,000	144,000

PARO - Quezon II	738,000	738,000
PARO - Rizal	72,000	72,000
Region V - Bicol	<u>1,731,000</u>	<u>1,731,000</u>
PARO - Albay	150,000	150,000
PARO - Camarines Norte	115,000	115,000
PARO - Camarines Sur	941,000	941,000
PARO - Catanduanes	46,000	46,000
PARO - Masbate	319,000	319,000
PARO - Sorsogon	160,000	160,000
Region VI - Western Visayas	<u>8,037,000</u>	<u>8,037,000</u>
PARO - Aklan	57,000	57,000
PARO - Antique	28,000	28,000
PARO - Capiz	682,000	682,000
PARO - Guimaras	69,000	69,000
PARO - Iloilo	2,383,000	2,383,000
PARO - Negros Occidental	4,818,000	4,818,000
Region VII - Central Visayas	<u>2,767,000</u>	<u>2,767,000</u>
PARO - Bohol	287,000	287,000
PARO - Cebu	470,000	470,000
PARO - Negros Oriental	2,010,000	2,010,000
Region VIII - Eastern Visayas	<u>843,000</u>	<u>843,000</u>
PARO - Biliran	29,000	29,000
PARO - Eastern Samar	14,000	14,000
PARO - Leyte	587,000	587,000
PARO - Northern Samar	23,000	23,000
PARO - Samar	159,000	159,000
PARO - Southern Leyte	31,000	31,000
Region IX - Zamboanga Peninsula	<u>664,000</u>	<u>664,000</u>
PARO - Zamboanga del Norte	315,000	315,000
PARO - Zamboanga del Sur	177,000	177,000
PARO - Zamboanga Sibugay	172,000	172,000
Region X - Northern Mindanao	<u>442,000</u>	<u>442,000</u>
PARO - Bukidnon	193,000	193,000
PARO - Camiguin	11,000	11,000
PARO - Lanao del Norte	134,000	134,000
PARO - Misamis Occidental	78,000	78,000
PARO - Misamis Oriental	26,000	26,000

	Region XI - Davao	3,391,000	3,391,000
	PARO - Davao City	380,000	380,000
	PARO - Davao del Sur	574,000	574,000
	PARO - Davao Oriental	287,000	287,000
	PARO - Davao Province (del Norte)	1,435,000	1,435,000
	PARO-Compostela Valley	715,000	715,000
	Region XII - SOCCSKSARGEN	411,000	411,000
	PARO - Cotabato Province (North)	253,000	253,000
	PARO - Sarangani	144,000	144,000
	PARO - Sultan Kudarat	14,000	14,000
	Region XIII - CARAGA	1,018,000	1,018,000
	PARO - Agusan del Norte	108,000	108,000
	PARO - Agusan del Sur	718,000	718,000
	PARO - Surigao del Norte	33,000	33,000
	PARO - Surigao del Sur	159,000	159,000
	Autonomous Region in Muslim Mindanao (ARMM)	1,432,000	1,432,000
	PARO - Basilan	100,000	100,000
	PARO - Lanao del Sur	88,000	88,000
	PARO - Maguindanao	1,005,000	1,005,000
	PARO - Sulu	239,000	239,000
162003020300004	Installation of Uninstalled ARBs	8,652,000	8,652,000
	National Capital Region (NCR)	8,652,000	8,652,000
	Central Office	8,652,000	8,652,000
162003020400000	Inspection, Verification and Approval of Survey of ARMM	4,558,000	4,558,000
	National Capital Region (NCR)	4,558,000	4,558,000
	Central Office	4,558,000	4,558,000
162003020500000	Land valuation and landowners' compensation by LBP	100,000,000	100,000,000
	National Capital Region (NCR)	100,000,000	100,000,000
	Central Office	100,000,000	100,000,000
162003020600000	Planning, programming and formulation of systems and procedures relative to the acquisition and distribution of agricultural lands and other Land Tenure Improvement Services	29,717,000	228,789,000
	National Capital Region (NCR)	29,717,000	228,789,000
	Central Office	29,717,000	228,789,000

000003030000000	MFO 3: AGRARIAN LEGAL SERVICES	<u>279,215,000</u>	<u>514,539,000</u>	<u>793,754,000</u>
162003030100000	Planning, programming of legal information for effective delivery of legal services and assistance to agrarian reform beneficiaries and landowners and adjudication of Agrarian Reform cases	<u>15,368,000</u>	<u>47,398,000</u>	<u>62,766,000</u>
	National Capital Region (NCR)	<u>15,368,000</u>	<u>20,713,000</u>	<u>36,081,000</u>
	Central Office	15,368,000	20,713,000	36,081,000
	Region I - Ilocos		<u>937,000</u>	<u>937,000</u>
	Regional Office I - Proper		937,000	937,000
	Cordillera Administrative Region (CAR)		<u>986,000</u>	<u>986,000</u>
	CAR - Proper		986,000	986,000
	Region II - Cagayan Valley		<u>761,000</u>	<u>761,000</u>
	Regional Office II - Proper		761,000	761,000
	Region III - Central Luzon		<u>1,746,000</u>	<u>1,746,000</u>
	Regional Office III - Proper		1,746,000	1,746,000
	Region IVA - CALABARZON		<u>1,251,000</u>	<u>1,251,000</u>
	Regional Office IVA - Proper		1,251,000	1,251,000
	Region IVB - MIMAROPA		<u>1,389,000</u>	<u>1,389,000</u>
	Regional Office IVB - Proper		1,389,000	1,389,000
	Region V - Bicol		<u>2,001,000</u>	<u>2,001,000</u>
	Regional Office V - Proper		2,001,000	2,001,000
	Region VI - Western Visayas		<u>2,462,000</u>	<u>2,462,000</u>
	Regional Office VI - Proper		2,462,000	2,462,000
	Region VII - Central Visayas		<u>1,335,000</u>	<u>1,335,000</u>
	Regional Office VII - Proper		1,335,000	1,335,000
	Region VIII - Eastern Visayas		<u>4,737,000</u>	<u>4,737,000</u>
	Regional Office VIII - Proper		4,737,000	4,737,000
	Region IX - Zamboanga Peninsula		<u>1,533,000</u>	<u>1,533,000</u>
	Regional Office IX- Proper		1,533,000	1,533,000
	Region X - Northern Mindanao		<u>1,263,000</u>	<u>1,263,000</u>
	Regional Office X - Proper		1,263,000	1,263,000
	Region XI - Davao		<u>2,405,000</u>	<u>2,405,000</u>
	Regional Office XI - Proper		2,405,000	2,405,000
	Region XII - SOCCSKSARGEN		<u>1,625,000</u>	<u>1,625,000</u>
	Regional Office XII - Proper		1,625,000	1,625,000

	Region XIII - CARAGA		<u>1,510,000</u>	<u>1,510,000</u>
	Regional Office XIII - Proper		1,510,000	1,510,000
	Autonomous Region in Muslim Mindanao (ARMM)		<u>744,000</u>	<u>744,000</u>
	ARMM Regional Office - Proper		744,000	744,000
162003030200000	Adjudication of Agrarian Reform Cases	<u>83,743,000</u>	<u>207,754,000</u>	<u>291,497,000</u>
	National Capital Region (NCR)	<u>31,907,000</u>	<u>10,949,000</u>	<u>42,856,000</u>
	Central Office	31,907,000	10,949,000	42,856,000
	Region I - Ilocos	<u>2,039,000</u>	<u>3,236,000</u>	<u>5,275,000</u>
	Regional Office I - Proper	653,000	302,000	955,000
	PARO - Ilocos Norte	276,000	392,000	668,000
	PARO - Ilocos Sur	370,000	168,000	538,000
	PARO - La Union	370,000	349,000	719,000
	PARO - Pangasinan	370,000	2,025,000	2,395,000
	Cordillera Administrative Region (CAR)	<u>1,480,000</u>	<u>2,564,000</u>	<u>4,044,000</u>
	CAR - Proper	539,000	217,000	756,000
	PARO - Abra		85,000	85,000
	PARO - Apayao		215,000	215,000
	PARO - Benguet		506,000	506,000
	PARO - Ifugao		390,000	390,000
	PARO - Kalinga	281,000	271,000	552,000
	PARO - Mt. Province	660,000	880,000	1,540,000
	Region II - Cagayan Valley	<u>4,080,000</u>	<u>18,731,000</u>	<u>22,811,000</u>
	Regional Office II - Proper		157,000	157,000
	PARO - Batanes		158,000	158,000
	PARO - Cagayan	286,000	6,959,000	7,245,000
	PARO - Isabela	1,345,000	7,236,000	8,581,000
	PARO - Nueva Viscaya	1,356,000	2,356,000	3,712,000
	PARO - Quirino	1,093,000	1,865,000	2,958,000
	Region III - Central Luzon	<u>4,746,000</u>	<u>25,860,000</u>	<u>30,606,000</u>
	Regional Office III - Proper	860,000	1,304,000	2,164,000
	PARO - Aurora	653,000	1,555,000	2,208,000
	PARO - Bataan	653,000	2,240,000	2,893,000
	PARO - Bulacan	653,000	8,286,000	8,939,000
	PARO - Nueva Ecija	637,000	7,166,000	7,803,000
	PARO - Pampanga	637,000	1,795,000	2,432,000
	PARO - Tarlac	653,000	2,374,000	3,027,000
	PARO - Zambales		1,140,000	1,140,000

Region IVA - CALABARZON	<u>8,271,000</u>	<u>9,122,000</u>	<u>17,393,000</u>
Regional Office IVA - Proper	2,064,000	240,000	2,304,000
PARO - Batangas	950,000	3,217,000	4,167,000
PARO - Cavite	1,452,000	552,000	2,004,000
PARO - Laguna	1,452,000	1,317,000	2,769,000
PARO - Quezon I	370,000	1,662,000	2,032,000
PARO - Quezon II	650,000	1,334,000	1,984,000
PARO - Rizal	1,333,000	800,000	2,133,000
Region IVB - MIMAROPA	<u>2,277,000</u>	<u>5,188,000</u>	<u>7,465,000</u>
Regional Office IVB - Proper	1,710,000	96,000	1,806,000
PARO - Marinduque		540,000	540,000
PARO - Mindoro Occidental	281,000	1,261,000	1,542,000
PARO - Mindoro Oriental		2,129,000	2,129,000
PARO - Palawan		717,000	717,000
PARO - Romblon	286,000	445,000	731,000
Region V - Bicol	<u>2,258,000</u>	<u>15,251,000</u>	<u>17,509,000</u>
Regional Office V - Proper	959,000	449,000	1,408,000
PARO - Albay	370,000	2,671,000	3,041,000
PARO - Camarines Norte		1,118,000	1,118,000
PARO - Camarines Sur		4,230,000	4,230,000
PARO - Catanduanes		1,607,000	1,607,000
PARO - Masbate	276,000	2,555,000	2,831,000
PARO - Sorsogon	653,000	2,621,000	3,274,000
Region VI - Western Visayas	<u>3,071,000</u>	<u>29,943,000</u>	<u>33,014,000</u>
Regional Office VI - Proper	1,254,000	1,203,000	2,457,000
PARO - Aklan	496,000	4,267,000	4,763,000
PARO - Antique		3,605,000	3,605,000
PARO - Capiz	283,000	4,180,000	4,463,000
PARO - Guimaras		1,148,000	1,148,000
PARO - Iloilo	283,000	4,742,000	5,025,000
PARO - Negros Occidental	755,000	10,798,000	11,553,000
Region VII - Central Visayas	<u>2,289,000</u>	<u>14,408,000</u>	<u>16,697,000</u>
Regional Office VII - Proper	492,000	2,766,000	3,258,000
PARO - Bohol	502,000	6,548,000	7,050,000
PARO - Cebu	1,019,000	2,205,000	3,224,000
PARO - Negros Oriental	276,000	2,773,000	3,049,000
PARO - Siquijor		116,000	116,000
Region VIII - Eastern Visayas	<u>5,766,000</u>	<u>20,131,000</u>	<u>25,897,000</u>
Regional Office VIII - Proper	657,000	895,000	1,552,000
PARO - Biliran		1,054,000	1,054,000

	PARO - Eastern Samar	1,066,000	4,152,000	5,218,000
	PARO - Leyte	1,066,000	4,598,000	5,664,000
	PARO - Northern Samar	543,000	4,586,000	5,129,000
	PARO - Samar	1,066,000	2,644,000	3,710,000
	PARO - Southern Leyte	1,368,000	2,202,000	3,570,000
	Region IX - Zamboanga Peninsula	2,181,000	6,516,000	8,697,000
	Regional Office IX- Proper	1,696,000	585,000	2,281,000
	PARO - Zamboanga del Norte	269,000	1,871,000	2,140,000
	PARO - Zamboanga del Sur		2,200,000	2,200,000
	PARO - Zamboanga Sibugay	216,000	1,860,000	2,076,000
	Region X - Northern Mindanao	5,277,000	11,457,000	16,734,000
	Regional Office X - Proper	1,229,000	954,000	2,183,000
	PARO - Bukidnon	1,954,000	4,606,000	6,560,000
	PARO - Camiguin		460,000	460,000
	PARO - Lanao del Norte	1,443,000	1,018,000	2,461,000
	PARO - Misamis Occidental	370,000	1,314,000	1,684,000
	PARO - Misamis Oriental	281,000	3,105,000	3,386,000
	Region XI - Davao	2,989,000	9,339,000	12,328,000
	Regional Office XI - Proper	1,195,000	382,000	1,577,000
	PARO - Davao City	636,000	1,279,000	1,915,000
	PARO - Davao del Sur	637,000	1,555,000	2,192,000
	PARO - Davao Oriental		1,364,000	1,364,000
	PARO - Davao Province (del Norte)	262,000	2,381,000	2,643,000
	PARO-Compostela Valley	259,000	2,378,000	2,637,000
	Region XII - SOCCSKSARGEN	1,297,000	6,540,000	7,837,000
	Regional Office XII - Proper		870,000	870,000
	PARO - Cotabato Province (North)	644,000	2,103,000	2,747,000
	PARO - Sarangani		1,019,000	1,019,000
	PARO - South Cotabato	283,000	1,484,000	1,767,000
	PARO - Sultan Kudarat	370,000	1,064,000	1,434,000
	Region XIII - CARAGA	3,815,000	18,519,000	22,334,000
	Regional Office XIII - Proper	269,000	3,451,000	3,720,000
	PARO - Agusan del Norte	2,249,000	3,188,000	5,437,000
	PARO - Agusan del Sur	283,000	6,063,000	6,346,000
	PARO - Surigao del Norte	644,000	3,994,000	4,638,000
	PARO - Surigao del Sur	370,000	1,823,000	2,193,000
162003030300000	Resolution of Agrarian Law Implementation Cases	1,846,000	100,128,000	101,974,000
	National Capital Region (NCR)		12,755,000	12,755,000
	Central Office		12,755,000	12,755,000

Region I - Ilocos	<u>2,782,000</u>	<u>2,782,000</u>
Regional Office I - Proper	708,000	708,000
PARO - Ilocos Norte	530,000	530,000
PARO - Ilocos Sur	748,000	748,000
PARO - La Union	208,000	208,000
PARO - Pangasinan	588,000	588,000
Cordillera Administrative Region (CAR)	<u>3,864,000</u>	<u>3,864,000</u>
CAR - Proper	1,169,000	1,169,000
PARO - Abra	222,000	222,000
PARO - Apayao	238,000	238,000
PARO - Benguet	1,189,000	1,189,000
PARO - Ifugao	160,000	160,000
PARO - Kalinga	363,000	363,000
PARO - Mt. Province	523,000	523,000
Region II - Cagayan Valley	<u>2,513,000</u>	<u>2,513,000</u>
Regional Office II - Proper	1,254,000	1,254,000
PARO - Cagayan	269,000	269,000
PARO - Isabela	451,000	451,000
PARO - Nueva Viscaya	495,000	495,000
PARO - Quirino	44,000	44,000
Region III - Central Luzon	<u>6,015,000</u>	<u>6,015,000</u>
Regional Office III - Proper	2,287,000	2,287,000
PARO - Aurora	173,000	173,000
PARO - Bataan	240,000	240,000
PARO - Bulacan	777,000	777,000
PARO - Nueva Ecija	423,000	423,000
PARO - Pampanga	407,000	407,000
PARO - Tarlac	633,000	633,000
PARO - Zambales	1,075,000	1,075,000
Region IVA - CALABARZON	<u>5,583,000</u>	<u>5,583,000</u>
Regional Office IVA - Proper	970,000	970,000
PARO - Batangas	2,071,000	2,071,000
PARO - Cavite	891,000	891,000
PARO - Laguna	484,000	484,000
PARO - Quezon I	545,000	545,000
PARO - Quezon II	357,000	357,000
PARO - Rizal	265,000	265,000
Region IVB - MIMAROPA	<u>2,799,000</u>	<u>2,799,000</u>
Regional Office IVB - Proper	445,000	445,000

PARO - Marinduque		68,000	68,000
PARO - Mindoro Occidental		247,000	247,000
PARO - Mindoro Oriental		880,000	880,000
PARO - Palawan		1,018,000	1,018,000
PARO - Romblon		141,000	141,000
Region V - Bicol	<u>1,846,000</u>	<u>7,051,000</u>	<u>8,897,000</u>
Regional Office V - Proper		2,324,000	2,324,000
PARO - Albay	1,109,000	1,200,000	2,309,000
PARO - Camarines Norte	737,000	947,000	1,684,000
PARO - Camarines Sur		1,056,000	1,056,000
PARO - Catanduanes		495,000	495,000
PARO - Masbate		260,000	260,000
PARO - Sorsogon		769,000	769,000
Region VI - Western Visayas		<u>13,234,000</u>	<u>13,234,000</u>
Regional Office VI - Proper		5,941,000	5,941,000
PARO - Aklan		1,193,000	1,193,000
PARO - Antique		356,000	356,000
PARO - Capiz		706,000	706,000
PARO - Guimaras		327,000	327,000
PARO - Iloilo		2,213,000	2,213,000
PARO - Negros Occidental		2,498,000	2,498,000
Region VII - Central Visayas		<u>9,589,000</u>	<u>9,589,000</u>
Regional Office VII - Proper		2,249,000	2,249,000
PARO - Bohol		1,141,000	1,141,000
PARO - Cebu		2,846,000	2,846,000
PARO - Negros Oriental		3,323,000	3,323,000
PARO - Siquijor		30,000	30,000
Region VIII - Eastern Visayas		<u>4,603,000</u>	<u>4,603,000</u>
Regional Office VIII - Proper		1,781,000	1,781,000
PARO - Biliran		90,000	90,000
PARO - Eastern Samar		742,000	742,000
PARO - Leyte		1,089,000	1,089,000
PARO - Northern Samar		344,000	344,000
PARO - Samar		297,000	297,000
PARO - Southern Leyte		260,000	260,000
Region IX - Zamboanga Peninsula		<u>2,706,000</u>	<u>2,706,000</u>
Regional Office IX- Proper		820,000	820,000
PARO - Zamboanga del Norte		603,000	603,000
PARO - Zamboanga del Sur		592,000	592,000

	PARO - Zamboanga Sibugay	691,000	691,000	
	Region X - Northern Mindanao	<u>5,337,000</u>	<u>5,337,000</u>	
	Regional Office X - Proper	2,152,000	2,152,000	
	PARO - Bukidnon	1,209,000	1,209,000	
	PARO - Camiguin	135,000	135,000	
	PARO - Lanao del Norte	237,000	237,000	
	PARO - Misamis Occidental	476,000	476,000	
	PARO - Misamis Oriental	1,128,000	1,128,000	
	Region XI - Davao	<u>4,580,000</u>	<u>4,580,000</u>	
	Regional Office XI - Proper	690,000	690,000	
	PARO - Davao City	1,022,000	1,022,000	
	PARO - Davao del Sur	963,000	963,000	
	PARO - Davao Oriental	273,000	273,000	
	PARO - Davao Province (del Norte)	929,000	929,000	
	PARO-Compostela Valley	703,000	703,000	
	Region XII - SOCCSKSARGEN	<u>5,076,000</u>	<u>5,076,000</u>	
	Regional Office XII - Proper	1,787,000	1,787,000	
	PARO - Cotabato Province (North)	2,211,000	2,211,000	
	PARO - Sarangani	520,000	520,000	
	PARO - South Cotabato	283,000	283,000	
	PARO - Sultan Kudarat	275,000	275,000	
	Region XIII - CARAGA	<u>11,416,000</u>	<u>11,416,000</u>	
	Regional Office XIII - Proper	4,881,000	4,881,000	
	PARO - Agusan del Norte	1,267,000	1,267,000	
	PARO - Agusan del Sur	2,698,000	2,698,000	
	PARO - Surigao del Norte	2,178,000	2,178,000	
	PARO - Surigao del Sur	392,000	392,000	
	Autonomous Region in Muslim Mindanao (ARMM)	<u>225,000</u>	<u>225,000</u>	
	ARMM Regional Office - Proper	44,000	44,000	
	PARO - Lanao del Sur	11,000	11,000	
	PARO - Maguindanao	9,000	9,000	
	PARO - Sulu	50,000	50,000	
	PARO - Tawi-Tawi	111,000	111,000	
162003030400000	Provision of Agrarian Legal Assistance	<u>178,258,000</u>	<u>159,259,000</u>	<u>337,517,000</u>
	National Capital Region (NCR)	<u>16,037,000</u>	<u>1,371,000</u>	<u>17,408,000</u>
	Central Office	16,037,000	1,371,000	17,408,000
	Region I - Ilocos	<u>10,677,000</u>	<u>5,188,000</u>	<u>15,865,000</u>
	Regional Office I - Proper	2,124,000	141,000	2,265,000

PARO - Ilocos Norte	1,972,000	669,000	2,641,000
PARO - Ilocos Sur	2,386,000	380,000	2,766,000
PARO - La Union	1,950,000	1,099,000	3,049,000
PARO - Pangasinan	2,245,000	2,899,000	5,144,000
Cordillera Administrative Region (CAR)	13,149,000	3,131,000	16,280,000
CAR - Proper	2,034,000		2,034,000
PARO - Abra	1,141,000	252,000	1,393,000
PARO - Apayao	1,949,000	538,000	2,487,000
PARO - Benguet	1,933,000	702,000	2,635,000
PARO - Ifugao	1,984,000	566,000	2,550,000
PARO - Kalinga	2,026,000	503,000	2,529,000
PARO - Mt. Province	2,082,000	570,000	2,652,000
Region II - Cagayan Valley	7,443,000	12,443,000	19,886,000
Regional Office II - Proper	2,673,000		2,673,000
PARO - Batanes		103,000	103,000
PARO - Cagayan	1,369,000	2,230,000	3,599,000
PARO - Isabela	1,148,000	4,910,000	6,058,000
PARO - Nueva Viscaya	1,128,000	3,814,000	4,942,000
PARO - Quirino	1,125,000	1,386,000	2,511,000
Region III - Central Luzon	15,460,000	5,383,000	20,843,000
Regional Office III - Proper	2,113,000	47,000	2,160,000
PARO - Aurora	716,000	150,000	866,000
PARO - Bataan	2,440,000	931,000	3,371,000
PARO - Bulacan	2,673,000	985,000	3,658,000
PARO - Nueva Ecija	3,326,000	803,000	4,129,000
PARO - Pampanga	1,989,000	1,072,000	3,061,000
PARO - Tarlac	1,833,000	1,048,000	2,881,000
PARO - Zambales	370,000	347,000	717,000
Region IVA - CALABARZON	13,045,000	6,955,000	20,000,000
Regional Office IVA - Proper	2,872,000		2,872,000
PARO - Batangas	1,704,000	1,688,000	3,392,000
PARO - Cavite	2,015,000	807,000	2,822,000
PARO - Laguna	822,000	943,000	1,765,000
PARO - Quezon I	1,830,000	1,011,000	2,841,000
PARO - Quezon II	1,611,000	1,355,000	2,966,000
PARO - Rizal	2,191,000	1,151,000	3,342,000
Region IVB - MIMAROPA	7,706,000	4,361,000	12,067,000
Regional Office IVB - Proper	993,000	41,000	1,034,000
PARO - Marinduque	1,427,000	251,000	1,678,000
PARO - Mindoro Occidental	714,000	962,000	1,676,000

PARO - Mindoro Oriental	1,275,000	2,106,000	3,381,000
PARO - Palawan	1,456,000	789,000	2,245,000
PARO - Romblon	1,841,000	212,000	2,053,000
Region V - Bicol	<u>18,579,000</u>	<u>17,359,000</u>	<u>35,938,000</u>
Regional Office V - Proper	3,412,000	96,000	3,508,000
PARO - Albay	1,973,000	3,552,000	5,525,000
PARO - Camarines Norte	1,083,000	1,996,000	3,079,000
PARO - Camarines Sur	4,984,000	5,781,000	10,765,000
PARO - Catanduanes	1,679,000	968,000	2,647,000
PARO - Masbate	1,931,000	1,643,000	3,574,000
PARO - Sorsogon	3,517,000	3,323,000	6,840,000
Region VI - Western Visayas	<u>7,691,000</u>	<u>24,057,000</u>	<u>31,748,000</u>
Regional Office VI - Proper	2,134,000	741,000	2,875,000
PARO - Aklan	1,349,000	2,039,000	3,388,000
PARO - Antique	716,000	2,027,000	2,743,000
PARO - Capiz	266,000	4,892,000	5,158,000
PARO - Guimaras	258,000	1,086,000	1,344,000
PARO - Iloilo	1,345,000	3,850,000	5,195,000
PARO - Negros Occidental	1,623,000	9,422,000	11,045,000
Region VII - Central Visayas	<u>5,363,000</u>	<u>9,993,000</u>	<u>15,356,000</u>
Regional Office VII - Proper	1,923,000	25,000	1,948,000
PARO - Bohol	1,135,000	3,677,000	4,812,000
PARO - Cebu	1,147,000	3,733,000	4,880,000
PARO - Negros Oriental	889,000	2,474,000	3,363,000
PARO - Siquijor	269,000	84,000	353,000
Region VIII - Eastern Visayas	<u>8,502,000</u>	<u>23,369,000</u>	<u>31,871,000</u>
Regional Office VIII - Proper	2,455,000	968,000	3,423,000
PARO - Biliran		1,020,000	1,020,000
PARO - Eastern Samar	1,123,000	4,266,000	5,389,000
PARO - Leyte	1,058,000	8,855,000	9,913,000
PARO - Northern Samar	1,156,000	4,282,000	5,438,000
PARO - Samar	1,587,000	2,397,000	3,984,000
PARO - Southern Leyte	1,123,000	1,581,000	2,704,000
Region IX - Zamboanga Peninsula	<u>10,332,000</u>	<u>5,794,000</u>	<u>16,126,000</u>
Regional Office IX- Proper	7,663,000	568,000	8,231,000
PARO - Zamboanga del Norte	1,100,000	1,583,000	2,683,000
PARO - Zamboanga del Sur	1,569,000	2,159,000	3,728,000
PARO - Zamboanga Sibugay		1,484,000	1,484,000

	Region X - Northern Mindanao	17,081,000	10,890,000	27,971,000
	Regional Office X - Proper	3,542,000	282,000	3,824,000
	PARO - Bukidnon	3,500,000	4,398,000	7,898,000
	PARO - Camiguin	370,000	316,000	686,000
	PARO - Lanao del Norte	3,033,000	1,533,000	4,566,000
	PARO - Misamis Occidental	2,694,000	1,399,000	4,093,000
	PARO - Misamis Oriental	3,942,000	2,962,000	6,904,000
	Region XI - Davao	11,102,000	6,111,000	17,213,000
	Regional Office XI - Proper	3,284,000	205,000	3,489,000
	PARO - Davao City	1,674,000	897,000	2,571,000
	PARO - Davao del Sur	1,605,000	766,000	2,371,000
	PARO - Davao Oriental	1,659,000	1,055,000	2,714,000
	PARO - Davao Province (del Norte)	1,316,000	1,656,000	2,972,000
	PARO-Compostela Valley	1,564,000	1,532,000	3,096,000
	Region XII - SOCCSKSARGEN	9,473,000	7,203,000	16,676,000
	Regional Office XII - Proper	3,518,000	350,000	3,868,000
	PARO - Cotabato Province (North)	2,171,000	5,004,000	7,175,000
	PARO - Sarangani	881,000	435,000	1,316,000
	PARO - South Cotabato	1,360,000	766,000	2,126,000
	PARO - Sultan Kudarat	1,543,000	648,000	2,191,000
	Region XIII - CARAGA	6,618,000	15,356,000	21,974,000
	Regional Office XIII - Proper	216,000	36,000	252,000
	PARO - Agusan del Norte	2,434,000	2,964,000	5,398,000
	PARO - Agusan del Sur	1,913,000	6,108,000	8,021,000
	PARO - Surigao del Norte	1,233,000	4,785,000	6,018,000
	PARO - Surigao del Sur	822,000	1,463,000	2,285,000
	Autonomous Region in Muslim Mindanao (ARMM)		295,000	295,000
	ARMM Regional Office - Proper		4,000	4,000
	PARO - Basilan		9,000	9,000
	PARO - Lanao del Sur		24,000	24,000
	PARO - Maguindanao		28,000	28,000
	PARO - Sulu		7,000	7,000
	PARO - Tawi-Tawi		223,000	223,000
000003040000000	MFO 4: TECHNICAL ADVISORY SERVICES (Support Services)	371,902,000	939,251,000	1,311,153,000
162003040100000	Programming and Development of Agrarian Reform Beneficiaries, Organizations and Agrarian Reform Communities	26,737,000	35,585,000	62,322,000
	National Capital Region (NCR)	23,381,000	25,000,000	48,381,000
	Central Office	23,381,000	25,000,000	48,381,000

Region I - Ilocos		725,000	725,000
PARO - Ilocos Norte		147,000	147,000
PARO - Ilocos Sur		202,000	202,000
PARO - La Union		121,000	121,000
PARO - Pangasinan		255,000	255,000
Cordillera Administrative Region (CAR)		370,000	370,000
PARO - Abra		91,000	91,000
PARO - Apayao		49,000	49,000
PARO - Benguet		77,000	77,000
PARO - Ifugao		48,000	48,000
PARO - Kalinga		51,000	51,000
PARO - Mt. Province		54,000	54,000
Region II - Cagayan Valley		665,000	665,000
PARO - Batanes		25,000	25,000
PARO - Cagayan		193,000	193,000
PARO - Isabela		271,000	271,000
PARO - Nueva Viscaya		125,000	125,000
PARO - Quirino		51,000	51,000
Region III - Central Luzon	3,356,000	1,190,000	4,546,000
Regional Office III - Proper	2,258,000		2,258,000
PARO - Aurora		104,000	104,000
PARO - Bataan	1,098,000	98,000	1,196,000
PARO - Bulacan		199,000	199,000
PARO - Nueva Ecija		360,000	360,000
PARO - Pampanga		163,000	163,000
PARO - Tarlac		170,000	170,000
PARO - Zambales		96,000	96,000
Region IVA - CALABARZON		554,000	554,000
PARO - Batangas		90,000	90,000
PARO - Cavite		50,000	50,000
PARO - Laguna		73,000	73,000
PARO - Quezon I		140,000	140,000
PARO - Quezon II		166,000	166,000
PARO - Rizal		35,000	35,000
Region IVB - MIMAROPA		413,000	413,000
PARO - Marinduque		65,000	65,000
PARO - Mindoro Occidental		96,000	96,000
PARO - Mindoro Oriental		74,000	74,000
PARO - Palawan		109,000	109,000

PARO - Romblon	69,000	69,000
Region V - Bicol	<u>677,000</u>	<u>677,000</u>
PARO - Albay	135,000	135,000
PARO - Camarines Norte	65,000	65,000
PARO - Camarines Sur	169,000	169,000
PARO - Catanduanes	82,000	82,000
PARO - Masbate	95,000	95,000
PARO - Sorsogon	131,000	131,000
Region VI - Western Visayas	<u>795,000</u>	<u>795,000</u>
PARO - Aklan	77,000	77,000
PARO - Antique	88,000	88,000
PARO - Capiz	77,000	77,000
PARO - Guimaras	33,000	33,000
PARO - Iloilo	145,000	145,000
PARO - Negros Occidental	375,000	375,000
Region VII - Central Visayas	<u>649,000</u>	<u>649,000</u>
PARO - Bohol	247,000	247,000
PARO - Cebu	143,000	143,000
PARO - Negros Oriental	215,000	215,000
PARO - Siquijor	44,000	44,000
Region VIII - Eastern Visayas	<u>837,000</u>	<u>837,000</u>
PARO - Biliran	68,000	68,000
PARO - Eastern Samar	119,000	119,000
PARO - Leyte	310,000	310,000
PARO - Northern Samar	103,000	103,000
PARO - Samar	123,000	123,000
PARO - Southern Leyte	114,000	114,000
Region IX - Zamboanga Peninsula	<u>727,000</u>	<u>727,000</u>
PARO - Zamboanga del Norte	260,000	260,000
PARO - Zamboanga del Sur	238,000	238,000
PARO - Zamboanga Sibugay	229,000	229,000
Region X - Northern Mindanao	<u>826,000</u>	<u>826,000</u>
PARO - Bukidnon	259,000	259,000
PARO - Camiguin	39,000	39,000
PARO - Lanao del Norte	140,000	140,000
PARO - Misamis Occidental	188,000	188,000
PARO - Misamis Oriental	200,000	200,000
Region XI - Davao	<u>596,000</u>	<u>596,000</u>
PARO - Davao City	72,000	72,000

	PARO - Davao del Sur	152,000	152,000
	PARO - Davao Oriental	107,000	107,000
	PARO - Davao Province (del Norte)	138,000	138,000
	PARO-Compostela Valley	127,000	127,000
	Region XII - SOCCSKSARGEN	<u>481,000</u>	<u>481,000</u>
	PARO - Cotabato Province (North)	183,000	183,000
	PARO - Sarangani	65,000	65,000
	PARO - South Cotabato	93,000	93,000
	PARO - Sultan Kudarat	140,000	140,000
	Region XIII - CARAGA	<u>679,000</u>	<u>679,000</u>
	PARO - Agusan del Norte	118,000	118,000
	PARO - Agusan del Sur	173,000	173,000
	PARO - Surigao del Norte	200,000	200,000
	PARO - Surigao del Sur	188,000	188,000
	Autonomous Region in Muslim Mindanao (ARMM)	<u>401,000</u>	<u>401,000</u>
	PARO - Basilan	46,000	46,000
	PARO - Lanao del Sur	125,000	125,000
	PARO - Maguindanao	106,000	106,000
	PARO - Sulu	48,000	48,000
	PARO - Tawi-Tawi	76,000	76,000
162003040200000	Support Services for Agrarian Reform Beneficiaries	<u>344,005,000</u>	<u>894,922,000</u>
			<u>1,238,927,000</u>
	National Capital Region (NCR)	<u>16,568,000</u>	<u>290,951,000</u>
	Central Office	16,568,000	290,951,000
	Region I - Ilocos	<u>47,630,000</u>	<u>33,055,000</u>
	Regional Office I - Proper	5,108,000	18,663,000
	PARO - Ilocos Norte	11,152,000	4,394,000
	PARO - Ilocos Sur	14,788,000	3,476,000
	PARO - La Union	8,586,000	2,609,000
	PARO - Pangasinan	7,996,000	3,913,000
	Cordillera Administrative Region (CAR)	<u>20,027,000</u>	<u>24,567,000</u>
	CAR - Proper	1,926,000	14,739,000
	PARO - Abra	3,274,000	1,668,000
	PARO - Apayao	1,586,000	828,000
	PARO - Benguet	3,140,000	3,102,000
	PARO - Ifugao	3,831,000	930,000
	PARO - Kalinga	3,661,000	2,078,000
	PARO - Mt. Province	2,609,000	1,222,000
			3,831,000

Region II - Cagayan Valley	15,720,000	37,665,000	53,385,000
Regional Office II - Proper	4,068,000	17,053,000	21,121,000
PARO - Batanes	776,000	1,011,000	1,787,000
PARO - Cagayan	4,000,000	5,096,000	9,096,000
PARO - Isabela	1,571,000	9,766,000	11,337,000
PARO - Nueva Viscaya	3,110,000	3,327,000	6,437,000
PARO - Quirino	2,195,000	1,412,000	3,607,000
Region III - Central Luzon	20,575,000	61,884,000	82,459,000
Regional Office III - Proper		23,097,000	23,097,000
PARO - Aurora	4,001,000	1,841,000	5,842,000
PARO - Bataan	3,033,000	2,578,000	5,611,000
PARO - Bulacan	2,734,000	6,076,000	8,810,000
PARO - Nueva Ecija	3,668,000	11,809,000	15,477,000
PARO - Pampanga	2,994,000	7,798,000	10,792,000
PARO - Tarlac	2,750,000	6,046,000	8,796,000
PARO - Zambales	1,395,000	2,639,000	4,034,000
Region IVA - CALABARZON	33,710,000	32,873,000	66,583,000
Regional Office IVA - Proper	3,887,000	13,932,000	17,819,000
PARO - Batangas	6,071,000	3,904,000	9,975,000
PARO - Cavite	5,819,000	3,825,000	9,644,000
PARO - Laguna	4,584,000	2,681,000	7,265,000
PARO - Quezon I	5,687,000	2,548,000	8,235,000
PARO - Quezon II	2,577,000	3,355,000	5,932,000
PARO - Rizal	5,085,000	2,628,000	7,713,000
Region IVB - MIMAROPA	10,909,000	29,838,000	40,747,000
Regional Office IVB - Proper		18,954,000	18,954,000
PARO - Marinduque	2,071,000	1,355,000	3,426,000
PARO - Mindoro Occidental	2,028,000	2,890,000	4,918,000
PARO - Mindoro Oriental	2,883,000	2,690,000	5,573,000
PARO - Palawan	2,303,000	2,344,000	4,647,000
PARO - Romblon	1,624,000	1,605,000	3,229,000
Region V - Bicol	34,458,000	50,487,000	84,945,000
Regional Office V - Proper	5,575,000	29,154,000	34,729,000
PARO - Albay	2,410,000	3,785,000	6,195,000
PARO - Camarines Norte	1,914,000	2,469,000	4,383,000
PARO - Camarines Sur	7,001,000	6,972,000	13,973,000
PARO - Catanduanes	5,253,000	2,102,000	7,355,000
PARO - Masbate	6,329,000	3,342,000	9,671,000
PARO - Sorsogon	5,976,000	2,663,000	8,639,000

Region VI - Western Visayas	19,290,000	58,279,000	77,569,000
Regional Office VI - Proper	3,357,000	37,912,000	41,269,000
PARO - Aklan	3,534,000	900,000	4,434,000
PARO - Antique	1,991,000	1,882,000	3,873,000
PARO - Capiz	1,996,000	1,790,000	3,786,000
PARO - Guimaras	1,886,000	757,000	2,643,000
PARO - Iloilo	4,034,000	2,680,000	6,714,000
PARO - Negros Occidental	2,492,000	12,358,000	14,850,000
Region VII - Central Visayas	8,838,000	35,881,000	44,719,000
Regional Office VII - Proper	2,579,000	20,335,000	22,914,000
PARO - Bohol	3,350,000	3,445,000	6,795,000
PARO - Cebu	1,505,000	3,806,000	5,311,000
PARO - Negros Oriental	472,000	6,888,000	7,360,000
PARO - Siquijor	932,000	1,407,000	2,339,000
Region VIII - Eastern Visayas	20,700,000	47,522,000	68,222,000
Regional Office VIII - Proper	4,093,000	30,449,000	34,542,000
PARO - Biliran	783,000	1,454,000	2,237,000
PARO - Eastern Samar	3,788,000	3,255,000	7,043,000
PARO - Leyte	4,312,000	6,077,000	10,389,000
PARO - Northern Samar	2,335,000	2,123,000	4,458,000
PARO - Samar	2,672,000	1,944,000	4,616,000
PARO - Southern Leyte	2,717,000	2,220,000	4,937,000
Region IX - Zamboanga Peninsula	8,372,000	26,425,000	34,797,000
Regional Office IX- Proper	3,756,000	13,985,000	17,741,000
PARO - Zamboanga del Norte	1,810,000	4,391,000	6,201,000
PARO - Zamboanga del Sur	2,806,000	4,053,000	6,859,000
PARO - Zamboanga Sibugay		3,996,000	3,996,000
Region X - Northern Mindanao	14,245,000	36,200,000	50,445,000
Regional Office X - Proper	3,837,000	21,222,000	25,059,000
PARO - Bukidnon	3,162,000	4,731,000	7,893,000
PARO - Camiguin	783,000	1,365,000	2,148,000
PARO - Lanao del Norte	2,814,000	3,098,000	5,912,000
PARO - Misamis Occidental	2,023,000	3,150,000	5,173,000
PARO - Misamis Oriental	1,626,000	2,634,000	4,260,000
Region XI - Davao	17,693,000	49,218,000	66,911,000
Regional Office XI - Proper	2,869,000	33,651,000	36,520,000
PARO - Davao City	3,610,000	2,283,000	5,893,000
PARO - Davao del Sur	2,208,000	2,963,000	5,171,000
PARO - Davao Oriental	2,459,000	3,550,000	6,009,000

	PARO - Davao Province (del Norte)	2,093,000	3,983,000	6,076,000
	PARO-Compostela Valley	4,454,000	2,788,000	7,242,000
	Region XII - SOCCSKSARGEN	<u>13,642,000</u>	<u>30,295,000</u>	<u>43,937,000</u>
	Regional Office XII - Proper	3,425,000	18,527,000	21,952,000
	PARO - Cotabato Province (North)	2,882,000	3,378,000	6,260,000
	PARO - Sarangani	1,690,000	2,333,000	4,023,000
	PARO - South Cotabato	2,651,000	3,505,000	6,156,000
	PARO - Sultan Kudarat	2,994,000	2,552,000	5,546,000
	Region XIII - CARAGA	<u>16,589,000</u>	<u>43,626,000</u>	<u>60,215,000</u>
	Regional Office XIII - Proper	2,089,000	24,914,000	27,003,000
	PARO - Agusan del Norte	4,013,000	4,396,000	8,409,000
	PARO - Agusan del Sur	2,788,000	4,048,000	6,836,000
	PARO - Surigao del Norte	4,018,000	7,334,000	11,352,000
	PARO - Surigao del Sur	3,681,000	2,934,000	6,615,000
	Autonomous Region in Muslim Mindanao (ARMM)	<u>25,039,000</u>	<u>6,156,000</u>	<u>31,195,000</u>
	ARMM Regional Office - Proper		1,584,000	1,584,000
	PARO - Basilan	5,475,000	1,922,000	7,397,000
	PARO - Lanao del Sur	4,598,000	380,000	4,978,000
	PARO - Maguindanao	4,663,000	1,461,000	6,124,000
	PARO - Sulu	5,582,000	413,000	5,995,000
	PARO - Tawi-Tawi	4,721,000	396,000	5,117,000
162003040300000	Support Services for Rural Women	<u>1,160,000</u>	<u>4,372,000</u>	<u>5,532,000</u>
	Region I - Ilocos		<u>203,000</u>	<u>203,000</u>
	PARO - Ilocos Norte		50,000	50,000
	PARO - Ilocos Sur		51,000	51,000
	PARO - La Union		51,000	51,000
	PARO - Pangasinan		51,000	51,000
	Cordillera Administrative Region (CAR)	<u>1,160,000</u>	<u>305,000</u>	<u>1,465,000</u>
	CAR - Proper	1,160,000		1,160,000
	PARO - Abra		51,000	51,000
	PARO - Apayao		51,000	51,000
	PARO - Benguet		51,000	51,000
	PARO - Ifugao		51,000	51,000
	PARO - Kalinga		51,000	51,000
	PARO - Mt. Province		50,000	50,000
	Region II - Cagayan Valley		<u>254,000</u>	<u>254,000</u>
	PARO - Batanes		51,000	51,000
	PARO - Cagayan		51,000	51,000
	PARO - Isabela		51,000	51,000

PARO - Nueva Viscaya	50,000	50,000
PARO - Quirino	51,000	51,000
Region III - Central Luzon	<u>407,000</u>	<u>407,000</u>
PARO - Aurora	51,000	51,000
PARO - Bataan	51,000	51,000
PARO - Bulacan	51,000	51,000
PARO - Nueva Ecija	101,000	101,000
PARO - Pampanga	51,000	51,000
PARO - Tarlac	51,000	51,000
PARO - Zambales	51,000	51,000
Region IVA - CALABARZON	<u>306,000</u>	<u>306,000</u>
PARO - Batangas	51,000	51,000
PARO - Cavite	51,000	51,000
PARO - Laguna	51,000	51,000
PARO - Quezon I	51,000	51,000
PARO - Quezon II	51,000	51,000
PARO - Rizal	51,000	51,000
Region IVB - MIMAROPA	<u>254,000</u>	<u>254,000</u>
PARO - Marinduque	51,000	51,000
PARO - Mindoro Occidental	51,000	51,000
PARO - Mindoro Oriental	51,000	51,000
PARO - Palawan	51,000	51,000
PARO - Romblon	50,000	50,000
Region V - Bicol	<u>356,000</u>	<u>356,000</u>
PARO - Albay	51,000	51,000
PARO - Camarines Norte	51,000	51,000
PARO - Camarines Sur	102,000	102,000
PARO - Catanduanes	51,000	51,000
PARO - Masbate	51,000	51,000
PARO - Sorsogon	50,000	50,000
Region VI - Western Visayas	<u>356,000</u>	<u>356,000</u>
PARO - Aklan	51,000	51,000
PARO - Antique	51,000	51,000
PARO - Capiz	51,000	51,000
PARO - Guimaras	51,000	51,000
PARO - Iloilo	51,000	51,000
PARO - Negros Occidental	101,000	101,000
Region VII - Central Visayas	<u>204,000</u>	<u>204,000</u>
PARO - Bohol	51,000	51,000

PARO - Cebu	51,000	51,000
PARO - Negros Oriental	51,000	51,000
PARO - Siquijor	51,000	51,000
Region VIII - Eastern Visayas	<u>305,000</u>	<u>305,000</u>
PARO - Biliran	51,000	51,000
PARO - Eastern Samar	51,000	51,000
PARO - Leyte	50,000	50,000
PARO - Northern Samar	51,000	51,000
PARO - Samar	51,000	51,000
PARO - Southern Leyte	51,000	51,000
Region IX - Zamboanga Peninsula	<u>153,000</u>	<u>153,000</u>
PARO - Zamboanga del Norte	51,000	51,000
PARO - Zamboanga del Sur	51,000	51,000
PARO - Zamboanga Sibugay	51,000	51,000
Region X - Northern Mindanao	<u>305,000</u>	<u>305,000</u>
PARO - Bukidnon	101,000	101,000
PARO - Camiguin	51,000	51,000
PARO - Lanao del Norte	51,000	51,000
PARO - Misamis Occidental	51,000	51,000
PARO - Misamis Oriental	51,000	51,000
Region XI - Davao	<u>253,000</u>	<u>253,000</u>
PARO - Davao City	51,000	51,000
PARO - Davao del Sur	51,000	51,000
PARO - Davao Oriental	50,000	50,000
PARO - Davao Province (del Norte)	50,000	50,000
PARO-Compostela Valley	51,000	51,000
Region XII - SOCCSKSARGEN	<u>203,000</u>	<u>203,000</u>
PARO - Cotabato Province (North)	51,000	51,000
PARO - Sarangani	51,000	51,000
PARO - South Cotabato	50,000	50,000
PARO - Sultan Kudarat	51,000	51,000
Region XIII - CARAGA	<u>254,000</u>	<u>254,000</u>
PARO - Agusan del Norte	50,000	50,000
PARO - Agusan del Sur	51,000	51,000
PARO - Surigao del Norte	102,000	102,000
PARO - Surigao del Sur	51,000	51,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>254,000</u>	<u>254,000</u>
PARO - Basilan	51,000	51,000

	PARO - Lanao del Sur	51,000	51,000
	PARO - Maguindanao	51,000	51,000
	PARO - Sulu	51,000	51,000
	PARO - Tawi-Tawi	50,000	50,000
162003040400000	Support Services for Landowners	<u>4,372,000</u>	<u>4,372,000</u>
	Region I - Ilocos	<u>204,000</u>	<u>204,000</u>
	PARO - Ilocos Norte	51,000	51,000
	PARO - Ilocos Sur	51,000	51,000
	PARO - La Union	51,000	51,000
	PARO - Pangasinan	51,000	51,000
	Cordillera Administrative Region (CAR)	<u>305,000</u>	<u>305,000</u>
	PARO - Abra	50,000	50,000
	PARO - Apayao	51,000	51,000
	PARO - Benguet	51,000	51,000
	PARO - Ifugao	51,000	51,000
	PARO - Kalinga	51,000	51,000
	PARO - Mt. Province	51,000	51,000
	Region II - Cagayan Valley	<u>254,000</u>	<u>254,000</u>
	PARO - Batanes	50,000	50,000
	PARO - Cagayan	51,000	51,000
	PARO - Isabela	51,000	51,000
	PARO - Nueva Viscaya	51,000	51,000
	PARO - Quirino	51,000	51,000
	Region III - Central Luzon	<u>407,000</u>	<u>407,000</u>
	PARO - Aurora	51,000	51,000
	PARO - Bataan	51,000	51,000
	PARO - Bulacan	50,000	50,000
	PARO - Nueva Ecija	102,000	102,000
	PARO - Pampanga	51,000	51,000
	PARO - Tarlac	51,000	51,000
	PARO - Zambales	51,000	51,000
	Region IVA - CALABARZON	<u>304,000</u>	<u>304,000</u>
	PARO - Batangas	51,000	51,000
	PARO - Cavite	50,000	50,000
	PARO - Laguna	50,000	50,000
	PARO - Quezon I	51,000	51,000
	PARO - Quezon II	51,000	51,000
	PARO - Rizal	51,000	51,000

Region IVB - MIMAROPA	254,000	254,000
PARO - Marinduque	50,000	50,000
PARO - Mindoro Occidental	51,000	51,000
PARO - Mindoro Oriental	51,000	51,000
PARO - Palawan	51,000	51,000
PARO - Romblon	51,000	51,000
Region V - Bicol	356,000	356,000
PARO - Albay	50,000	50,000
PARO - Camarines Norte	51,000	51,000
PARO - Camarines Sur	102,000	102,000
PARO - Catanduanes	51,000	51,000
PARO - Masbate	51,000	51,000
PARO - Sorsogon	51,000	51,000
Region VI - Western Visayas	356,000	356,000
PARO - Aklan	51,000	51,000
PARO - Antique	50,000	50,000
PARO - Capiz	51,000	51,000
PARO - Guimaras	51,000	51,000
PARO - Iloilo	51,000	51,000
PARO - Negros Occidental	102,000	102,000
Region VII - Central Visayas	204,000	204,000
PARO - Bohol	51,000	51,000
PARO - Cebu	51,000	51,000
PARO - Negros Oriental	51,000	51,000
PARO - Siquijor	51,000	51,000
Region VIII - Eastern Visayas	305,000	305,000
PARO - Biliran	51,000	51,000
PARO - Eastern Samar	50,000	50,000
PARO - Leyte	51,000	51,000
PARO - Northern Samar	51,000	51,000
PARO - Samar	51,000	51,000
PARO - Southern Leyte	51,000	51,000
Region IX - Zamboanga Peninsula	153,000	153,000
PARO - Zamboanga del Norte	51,000	51,000
PARO - Zamboanga del Sur	51,000	51,000
PARO - Zamboanga Sibugay	51,000	51,000
Region X - Northern Mindanao	305,000	305,000
PARO - Bukidnon	101,000	101,000
PARO - Camiguin	51,000	51,000

	PARO - Lanao del Norte	51,000		51,000
	PARO - Misamis Occidental	51,000		51,000
	PARO - Misamis Oriental	51,000		51,000
	Region XI - Davao	<u>254,000</u>		<u>254,000</u>
	PARO - Davao City	51,000		51,000
	PARO - Davao del Sur	51,000		51,000
	PARO - Davao Oriental	51,000		51,000
	PARO - Davao Province (del Norte)	51,000		51,000
	PARO-Compostela Valley	50,000		50,000
	Region XII - SOCCSKSARGEN	<u>203,000</u>		<u>203,000</u>
	PARO - Cotabato Province (North)	50,000		50,000
	PARO - Sarangani	51,000		51,000
	PARO - South Cotabato	51,000		51,000
	PARO - Sultan Kudarat	51,000		51,000
	Region XIII - CARAGA	<u>254,000</u>		<u>254,000</u>
	PARO - Agusan del Norte	51,000		51,000
	PARO - Agusan del Sur	51,000		51,000
	PARO - Surigao del Norte	101,000		101,000
	PARO - Surigao del Sur	51,000		51,000
	Autonomous Region in Muslim Mindanao (ARMM)	<u>254,000</u>		<u>254,000</u>
	PARO - Basilan	51,000		51,000
	PARO - Lanao del Sur	51,000		51,000
	PARO - Maguindanao	50,000		50,000
	PARO - Sulu	51,000		51,000
	PARO - Tawi-Tawi	<u>51,000</u>		<u>51,000</u>
Sub-total, Operations		<u>2,254,681,000</u>	<u>3,948,630,000</u>	<u>6,203,311,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P <u>2,789,244,000</u>	P <u>5,712,417,000</u>	P <u>8,501,661,000</u>
		=====	=====	=====
0000050000000000	Foreign-Assisted Projects	<u>8,353,000</u>	<u>711,123,000</u>	<u>911,221,000</u>
				<u>1,630,697,000</u>
0000050700000000	Economic Development	<u>8,353,000</u>	<u>711,123,000</u>	<u>911,221,000</u>
				<u>1,630,697,000</u>
0000050703000000	Asset Reform	<u>8,353,000</u>	<u>711,123,000</u>	<u>911,221,000</u>
				<u>1,630,697,000</u>
1620050703000003	Italian Assistance to the Agrarian Reform Community Development Support Program (IARCDSP)		<u>148,468,000</u>	<u>217,506,000</u>
				<u>365,974,000</u>
	National Capital Region (NCR)		<u>148,468,000</u>	<u>217,506,000</u>
	Central Office		<u>148,468,000</u>	<u>217,506,000</u>
				<u>365,974,000</u>
1620050703000004	Mindanao Sustainable Agrarian and Agriculture Development Project (MINSAAD)	<u>2,178,000</u>	<u>228,600,000</u>	<u>591,030,000</u>
				<u>821,808,000</u>
	National Capital Region (NCR)	<u>2,178,000</u>	<u>228,600,000</u>	<u>591,030,000</u>
	Central Office	<u>2,178,000</u>	<u>228,600,000</u>	<u>591,030,000</u>
				<u>821,808,000</u>

162005070300005	Convergence on Value Chain Enhancement for Rural Growth and Empowerment Project	6,175,000	334,055,000	102,685,000	442,915,000
	National Capital Region (NCR)	6,175,000	334,055,000	102,685,000	442,915,000
	Central Office	6,175,000	334,055,000	102,685,000	442,915,000
	Sub-total, Foreign-Assisted Project(s)	8,353,000	711,123,000	911,221,000	1,630,697,000
	TOTAL PROJECTS	P 8,353,000	P 711,123,000	P 911,221,000	P 1,630,697,000
		=====	=====	=====	=====
	TOTAL NEW APPROPRIATIONS	P 2,797,597,000	P 6,423,540,000	P 911,221,000	P 10,132,358,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	2,573,041	2,697,629	2,094,181
Total Permanent Positions	2,573,041	2,697,629	2,094,181
Other Compensation Common to All			
Personnel Economic Relief Allowance	202,443	222,528	173,592
Representation Allowance	71,970	88,836	66,552
Transportation Allowance	68,402	88,836	66,186
Clothing and Uniform Allowance	38,951	46,360	36,165
Productivity Incentive Allowance	18,931	18,544	
Honoraria	14,771		8,353
Overtime Pay	2,481		2,318
Year End Bonus	182,480	224,810	174,520
Cash Gift	39,168	46,360	36,165
Step Increment	6,858	6,780	10,596
Collective Negotiation Agreement	40,744		
Productivity Enhancement Incentive	38,062		36,165
Total Other Compensation Common to All	725,261	743,054	610,612
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	59		
Quarters Allowance	12		
Hazard Pay	150		
Longevity Pay	2,605		
Other Personnel Benefits	51,394		
Total Other Compensation for Specific Groups	54,220		
Other Benefits			
Retirement and Life Insurance Premiums	257,091	323,711	251,307
PAG-IBIG Contributions	10,448	11,068	8,652
PhilHealth Contributions	23,128	27,389	21,524
Employees Compensation Insurance Premiums	9,125	11,066	8,651
Retirement Gratuity	1,617,689		28,294
Terminal Leave	879,483		24,488
Total Other Benefits	2,796,964	373,234	342,916
Non-Permanent Positions	25,979		1,195
TOTAL PERSONNEL SERVICES	6,175,465	3,813,917	3,048,904
Maintenance and Other Operating Expenses			
Travelling Expenses	560,239	890,805	725,514
Training and Scholarship Expenses	497,234	734,115	795,707
Supplies and Materials Expenses	534,671	979,865	815,545

Utility Expenses	128,305	179,048	210,190
Communication Expenses	79,357	241,959	358,528
Survey, Research, Exploration and Development Expenses	785,147	1,495,864	950,434
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	10,409	8,793	8,599
Professional Services	590,483	331,174	754,842
General Services	284,180	222,967	287,925
Repairs and Maintenance	166,715	295,689	256,175
Financial Assistance/Subsidy	1,344,103	617,626	596,475
Taxes, Insurance Premiums and Other Fees	39,111	186,559	159,876
Other Maintenance and Operating Expenses			
Advertising Expenses	49,656	131,881	79,896
Printing and Publication Expenses	27,278	53,892	41,513
Representation Expenses	61,648	104,900	95,370
Transportation and Delivery Expenses	15,679	95,615	89,622
Rent/Lease Expenses	148,772	198,333	196,990
Membership Dues and Contributions to Organizations	303	457	503
Subscription Expenses	2,406		2,143
Donations	99		50
Other Maintenance and Operating Expenses	146,271		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>5,472,066</u>	<u>6,769,542</u>	<u>6,425,897</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>11,647,531</u>	<u>10,583,459</u>	<u>9,474,801</u>
Capital Outlays			
Investment Outlay	170		
Property, Plant and Equipment Outlay			
Land Improvements Outlay	32,347		24,568
Infrastructure Outlay	396,223		769,505
Buildings and Other Structures	23,914		37,493
Machinery and Equipment Outlay	7,403	2,656	28,933
Transportation Equipment Outlay	410		18,233
Other Property Plant and Equipment Outlay			29
Biological Assets Outlay	53,675	59	32,460
TOTAL CAPITAL OUTLAYS	<u>514,142</u>	<u>2,715</u>	<u>911,221</u>
GRAND TOTAL	<u>12,161,673</u>	<u>10,586,174</u>	<u>10,386,022</u>

V. DEPARTMENT OF AGRICULTURE

A. OFFICE OF THE SECRETARY

STRATEGIC OBJECTIVES

MANDATE	<p>: The Department of Agriculture is a government agency responsible for the promotion of agricultural development by providing the policy framework, public investments, and support services needed for domestic and export-oriented business enterprises.</p> <p>In the fulfillment of this mandate, it shall be the primary concern of the Department to improve farm income and generate work opportunities for farmers, fishermen, and other rural workers. It shall encourage people's participation in agricultural development through sectoral representation in agricultural policy making bodies so that the policies, plans, and programs of the Department are formulated and executed to satisfy their needs.</p> <p>It shall also use a bottom-up self-reliant farm system approach that will emphasize social justice, equity, productivity, and sustainability in the use of agricultural resources.</p>
VISION	: The Department's vision is a competitive, sustainable, and technology-based agriculture and fishery sector, driven by productive and progressive farmers and fisherfolk, supported by efficient value chains and well integrated in the domestic and international markets contributing to inclusive growth and poverty reduction.
MISSION	: To help and empower the farming and fishing communities and the private sector to produce enough, accessible, and affordable food for every Filipino and a decent income for all.
KEY RESULT AREAS	<p>: The key result areas addressed by the different PAPs of the Department are:</p> <ol style="list-style-type: none"> 1. Transparent, accountable, and participatory governance; 2. Poverty reduction and empowerment of the poor and vulnerable; 3. Rapid, inclusive, and sustained economic growth; 4. Just and lasting peace and the rule of the law; and 5. Integrity of the environment and climate change adaptation and mitigation
SECTOR OUTCOME	<p>: Competitive and sustainable Agriculture and Fisheries (A & F) sector achieved, and contributes to the following sector outcomes:</p> <ul style="list-style-type: none"> - stable national security achieved; - effective and efficient governance achieved; and - infrastructure development accelerated (competitiveness enhanced and productivity increased in the industry, services and agriculture sectors)
ORGANIZATIONAL OUTCOME	<p>: 1. Productivity in the Agriculture and Fisheries sector increased;</p> <p>2. Forward linkage to the Industry and Services sectors increased; and</p> <p>3. Sector resilience to climate change risks increased</p>

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS / PURPOSE	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	4,974,877,000	887,629,000	1,245,257,000
	PS	1,624,477,000	347,096,000	479,239,000
	MOOE	1,243,350,000	494,377,000	543,542,000
	FinEx	94,000	1,560,000	1,200,000
	CO	2,106,956,000	44,596,000	221,276,000
000002000000000	Support to Operations	2,181,791,000	1,411,770,000	1,238,238,000
	PS	502,317,000	281,661,000	266,110,000
	MOOE	1,601,194,000	1,121,482,000	919,399,000
	FinEx	267,000	300,000	309,000
	CO	78,013,000	8,327,000	52,420,000
000003000000000	Operations	17,125,003,000	16,452,911,000	17,541,114,000
	PS	1,302,529,000	1,041,626,000	1,382,618,000
	MOOE	11,073,194,000	14,408,927,000	11,909,288,000
	FinEx	219,000	240,000	247,000
	CO	4,749,061,000	1,002,118,000	4,248,961,000

Projects / Purpose	24,075,571,000	20,631,332,000	20,170,623,000
PS	11,252,000	13,175,000	19,850,000
MOOE	7,393,418,000	6,967,387,000	6,190,356,000
FinEx	1,000	176,000	16,000
CO	16,670,900,000	13,650,594,000	13,960,401,000
TOTAL AGENCY BUDGET	48,357,242,000	39,383,642,000	40,195,232,000
PS	3,440,575,000	1,683,558,000	2,147,817,000
MOOE	21,311,156,000	22,992,173,000	19,562,585,000
FinEx	581,000	2,276,000	1,772,000
CO	23,604,930,000	14,705,635,000	18,483,058,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	9,466	8,514	8,514
Total Number of Filled Positions	5,086	5,165	5,165

OPERATIONS BY MFO	PROPOSED 2016				
	PS	MOOE	FinEx	CO	TOTAL
MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES	16,297,000	48,837,000			65,134,000
MFO 2: TECHNICAL AND SUPPORT SERVICES	1,071,005,000	11,064,438,000	247,000	477,076,000	12,612,766,000
MFO 3: IRRIGATION NETWORK SERVICES	9,479,000	71,343,000		1,288,615,000	1,369,437,000
MFO 4: FARM-TO-MARKET ROAD (FMR) NETWORK SERVICES		153,960,000			153,960,000
MFO 5: AGRICULTURAL EQUIPMENT AND FACILITIES SUPPORT SERVICES		111,052,000		2,322,430,000	2,433,482,000
MFO 6: PLANT AND ANIMAL REGULATION SERVICES	165,265,000	459,658,000		160,840,000	785,763,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	251,135,000	4,818,219,000	772,000	6,758,770,000	11,828,896,000
Regional Allocation (net of Central Office):	1,723,661,000	14,610,668,000	1,000,000	11,724,288,000	28,059,617,000
National Capital Region (NCR)	510,080,000	3,890,522,000	350,000	1,394,896,000	5,795,848,000
Region I - Ilocos	62,604,000	1,156,316,000	50,000	884,146,000	2,103,116,000
Cordillera Administrative Region (CAR)	44,578,000	473,156,000	50,000	577,645,000	1,095,429,000
Region II - Cagayan Valley	121,860,000	1,184,918,000	50,000	1,110,641,000	2,417,469,000
Region III - Central Luzon	104,948,000	1,177,447,000	50,000	1,006,184,000	2,288,629,000
Region IVA - CALABARZON	85,856,000	252,278,000		236,115,000	574,249,000
Region IVB - MIMAROPA	52,398,000	141,063,000		212,040,000	405,501,000
Region V - Bicol	98,949,000	652,498,000	50,000	713,738,000	1,465,235,000
Region VI - Western Visayas	90,169,000	937,026,000	50,000	540,971,000	1,568,216,000
Region VII - Central Visayas	85,085,000	569,375,000	50,000	558,128,000	1,212,638,000
Region VIII - Eastern Visayas	117,191,000	716,755,000	50,000	535,913,000	1,369,909,000
Region IX - Zamboanga Peninsula	92,398,000	573,560,000	50,000	583,102,000	1,249,110,000
Region X - Northern Mindanao	58,997,000	697,861,000	50,000	825,743,000	1,582,651,000
Region XI - Davao	65,873,000	773,815,000	50,000	616,781,000	1,456,519,000
Region XII - SOCCSKSARGEN	77,425,000	938,792,000	50,000	1,355,397,000	2,371,664,000
Region XIII - CARAGA	55,250,000	475,286,000	50,000	572,848,000	1,103,434,000
TOTAL AGENCY BUDGET	1,974,796,000	19,428,887,000	1,772,000	18,483,058,000	39,888,513,000

SECTION 3 : SPECIAL PROVISION(S)

1. Budget Priorities Framework. The Secretary of Agriculture is authorized to allocate the amounts appropriated herein in pursuance of agricultural development in accordance with the Budget Priorities Framework under National Budget Memorandum No. 124 dated March 30, 2015 in order to sustain rapid growth and inclusive development subject to budgeting laws, rules and regulations.
2. Agricultural Competitiveness Enhancement Fund. In addition to the amounts appropriated herein, One Hundred Twenty Three Million Pesos (P123,000,000) shall be used for the implementation of the Comprehensive Scholarship Program for poor and deserving students sourced from duties collected from the importation of agricultural products under the minimum access volume mechanism, including unused balances and collections from repayments and interests from loan beneficiaries, constituted into the Agricultural Competitiveness Enhancement Fund. The Program shall cover only SUCs with course offerings directly related to agriculture, forestry, fisheries and veterinary medicine.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

The DA shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments. The Secretary of Agriculture and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DA website.

3. RP-Japan Increased Food Production Program Grant. In addition to the amounts appropriated herein, Ten Million Six Hundred Ninety Eight Thousand Pesos (P10,698,000) sourced from the RP-Japan Increased Food Production Program Grant shall be used for the purchase of products and services, including payment of fees as may be specified in the grant agreement necessary to implement the Rehabilitation and Modernization of Livestock "Okasyon" Markets in the Philippines for underprivileged farmers or small farmers identified by the DA and registered under the Registry System for Basic Sectors in Agriculture (RSBSA).

Releases of funds from said amount shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

4. United States Public Law 480 Title I Program. Of the amounts appropriated herein, Thirty Million Eight Hundred Fifty Six Thousand Pesos (P30,856,000) sourced from the United States Public Law 480 Title I Program shall be used for the Establishments of Agro-Meteorological Stations in Highly Vulnerable Agriculture Areas: A Tool for Climate Change Adaption and in the Development of Local Early Warning System (Agromet Cum Climate Change).

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

5. Quick Response Fund. The amount of Five Hundred Million Pesos (P500,000,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for provision of seeds and other planting materials, fingerlings and fries, livestock, minor fishing paraphernalia and minor repair of small-scale irrigation systems in order that the situation and living conditions of people in communities or areas stricken by calamities, epidemics, crises and catastrophes, which occurred in the last quarter of the immediately preceding year and those occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities, nor be realigned for any other purpose not authorized in this provision.

The DA shall submit to the DBM, National Disaster Risk Reduction and Management Council, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the status of the utilization of the QRF. The Secretary of Agriculture and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DA website.

6. Agriculture and Fisheries Modernization Program. The amount of Thirty Five Billion Three Hundred Twenty Seven Million Four Hundred Fifty Two Thousand Pesos (P35,327,452,000) appropriated under the DA and all its bureaus and offices shall be used in support of the programs and projects under the Agriculture and Fisheries Modernization Program (AFMP).

This amount shall be supplemented by specific appropriations in this Act lodged in the budgets of the various implementing agencies of AFMP, as follows:

DAR	P 2,941,850,000
DENR	150,000,000
DTI	76,882,000
CHED	21,444,000
PCA	1,122,937,000
PCIC	1,600,000,000
PRRI	397,007,000
NIA	26,778,776,000
FPA	75,939,000
PFDA	56,555,000
NDA	147,757,000
SRA	1,798,305,000
TOTAL	<u>P 35,167,452,000</u>

The AFMP will be further supported by funds made available by GFIs to cover the loaning operations component of AFMP.

7. National Programs of the DA. The amount of Fourteen Billion Thirty Five Million Nine Hundred Twenty Thousand Pesos (P14,035,920,000) appropriated herein for the National Programs for Rice, Corn, High Value Crops Development, Organic Agriculture and Livestock shall be implemented with priority given to: (i) major rice, corn, high value commercial crops and livestock producing provinces; (ii) areas where the majority of small farmers and fisherfolks registered under the RSBSA are located; and (iii) provinces or regions where the absolute number of poor farmers and/or fisherfolks and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA-NSCB.
8. Farm-to-Market Road Projects. The amount of Seven Billion Fifty One Million One Hundred Sixty Seven Thousand Pesos (P7,051,167,000) appropriated herein for Farm-to-Market Road (FMR) projects shall be released directly to the DPWH for the construction, rehabilitation and repair of FMRs in accordance with the approved network plan. The DA shall ensure that the FMRs to be implemented will lead to arterial or secondary roads and key production areas and are geo-tagged. The approved FMR network plan shall be regularly updated to prioritize: (i) major rice, corn and high value commercial crops producing provinces; (ii) areas where the majority of small farmers and agrarian reform beneficiaries registered under the RSBSA are located; and (iii) provinces or regions where the absolute number of poor farmers and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA-NSCB.

Upon completion of the construction, rehabilitation and repair of FMRs, the DPWH shall turnover the management and ownership thereof to the LGUs concerned, which shall commit to shoulder the maintenance and repair costs.

The Secretary of Agriculture and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the approved network plan, community of farmers and agrarian reform beneficiaries, FMRs to be constructed for the year with the corresponding budgetary allocation, status of implementation supported by pre-construction and post-construction geo-tagged photos, and project evaluation and/or assessment reports are posted on the DA website.

9. Project Modification. The Secretary of Agriculture is authorized to change the location and/or scope of work of Farm-to-Market Road Projects in order to ensure compliance with the Budget Priorities Framework and/or approved network plan or update the approved network plan pursuant to the preceding special provision, subject to the following: (i) the allotment released has not been obligated; (ii) may only be done once and until June 30, 2016, except if due to the occurrence of calamities; (iii) of the same project category; and (iv) undertaken by the same operating unit.

In no case shall change in operating unit be allowed.

The DA shall inform the DBM in writing of every modification within five (5) calendar days from its approval. The Secretary of Agriculture and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that such modification is likewise posted on the DA website within the same period.

10. Small-Scale Irrigation Projects. The amount of One Billion Two Hundred Eighty Eight Million Six Hundred Fifteen Thousand Pesos (P1,288,615,000) appropriated herein for the implementation of small-scale irrigation projects shall be used for the construction, restoration, rehabilitation of small-scale irrigation projects in accordance with the approved master plan.

Upon completion of the construction, restoration or rehabilitation of irrigation facilities, the DA shall turnover the management and ownership thereof to the LGUs or irrigator associations concerned, which shall commit to shoulder maintenance and repair costs.

The Secretary of Agriculture and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the approved master plan, status of implementation and project evaluation and/or assessment reports are posted on the DA website.

11. Community Mechanization and Post-Harvest Equipment and Facilities. The amount of Two Billion Three Hundred Twenty Two Million Four Hundred Thirty Thousand Pesos (P2,322,430,000) appropriated herein for the implementation of Provision of Agricultural Equipment and Facilities shall be used for the procurement and/or construction of community mechanization and post-harvest equipment and facilities.

Upon completion of the construction or procurement of the mechanization and post-harvest equipment and facilities, the DA shall turnover the management and ownership thereof to the LGUs or farmers or fisherfolk organizations concerned, which shall commit to shoulder maintenance and repair costs.

The Secretary of Agriculture and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the approved master plan, status of implementation and project evaluation and/or assessment reports are posted on the DA website.

12. Seed Buffer Stocking. The amount of Nine Hundred Twenty Three Million Four Hundred Thirty Three Thousand Pesos (P923,433,000) appropriated herein under Production Support Services of the National Programs for Rice and Corn shall be used for the purchase of seeds for buffer stocking to ensure the availability of high quality rice and corn seeds to be used in times of calamities and unforeseen events affecting rice and corn productions. The DA shall prioritize major rice and corn producing provinces in geographically isolated and disadvantaged areas in the distribution of seeds.

13. PAYapa at MASaganang PamayaNan Program. The amount of Five Hundred Eighty Six Million Seven Hundred Fifty Six Thousand Pesos (P586,756,000) appropriated herein for the PAYapa at MASaganang PamayaNan (PAMANA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by the OPAPP.

The DA shall submit to the OPAPP, either in printed form or by way of electronic document, quarterly reports on the status of the implementation of the PAMANA Program, including the list of projects and beneficiaries and their corresponding amounts. The Secretary of Agriculture and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DA website.

14. Bottom-Up Budgeting Projects. The amount of Two Billion Six Hundred Thirty Three Million Six Hundred Three Thousand Pesos (P2,633,603,000) appropriated herein for the implementation of various programs and projects of the LGUs shall be used for the Bottom-Up Budgeting (BuB) Projects. LGUs that will implement BuB Projects shall be limited to those that have complied with the requirements of Good Financial Housekeeping under the Seal of Good Local Governance and LGU Public Financial Management Improvement Program pursuant to DBM-DILG-DSWD-NAPC JMC No. 5 dated October 1, 2014 and such other criteria as may be provided in the guidelines.

The DA shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments of BuB projects. The Secretary of Agriculture and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted through the OpenBuB Portal.

15. Emergency Purchase. The DA may resort to emergency purchase of goods in accordance with the provisions of R.A. No. 9184, its IRR and other guidelines, for the cure and prevention of epidemics such as, but not limited to, Avian Influenza. Goods bought during an emergency should be delivered and distributed for the duration thereof.
16. Allocation for the Autonomous Region in Muslim Mindanao. The DA shall ensure that the allocation for ARMM in the amount of Six Hundred Twenty Five Million Eight Hundred Seventy Five Thousand Pesos (P625,875,000) shall be released directly to ARMM-Department of Agriculture and Fisheries, through the Office of the Regional Governor, based on the submission by the DA of the allocation for ARMM per province, copy furnished said provinces.

The Secretary of Agriculture and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the amounts allocated for ARMM per province are posted on the DA website.

The ARGMM shall likewise submit to the DBM and DA, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, per province, in the ARMM. The Regional Governor of ARGMM and the Regional Government's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the ARGMM website.

17. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Facilitate and promote diversification of production and livelihood options;
2. Improve rural infrastructure and facilities;
3. Develop markets and sharpen regulatory competence;
4. Strengthen research, development and extension (R, D & E);
5. Improve the sector's credit access;
6. Secure food availability and affordability;
7. Create job opportunities by expanding existing markets, aggressively exploring new markets and promoting private investments on agro-industries, agri-services, agro-forestry and fisheries, in both public-private partnership and private sector-led modes;
8. Localize agricultural promotion and development in accord with the subsidiarity principle. Regional strategies must take precedence in championing local commodities and promoting sector competitiveness;
9. Promote more value-adding into products and develop the capacities of stakeholders for value-chain management;
10. Promote vertical and horizontal integration of input, production and marketing (e.g., agro-industry clustering);
11. Strengthen the country's agricultural exports by focusing resources on high-value crops (fruits and vegetables, ornamentals, rubber, oil palm, coffee, coconut, etc.) and fishery products (e.g., grouper, seabass, seaweeds, etc.), where comparative advantage is high; and
12. Expand investments in aquaculture and other food production areas.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2016 Targets

Productivity in the Agriculture and Fisheries sector increased;

Yield/production of major commodities for food

security increased

Yield

Palay (mt/ha)

4.00

4.08

White Corn (mt/ha)

1.75

2.26

Cassava (mt/ha)

11.72

15.76

Production

Bangus ('000 mt)

401.97

459.00

Tilapia ('000 mt)

313.38

353.00

Yield/production of major commodities of economic importance increased

Yield		
Yellow Corn (mt/ha)	4.17	5.16
Coffee (mt/ha)	0.64	0.72
Cacao (mt/ha)	0.45	0.62
Rubber (mt/ha)	2.08	2.51
Production		
Hog (M mt)	2.03	2.10
Chicken (M mt)	1.57	1.82
Bangus ('000 mt)	401.97	459.00

Yield/production of major commodities with export potential/importance increased

Yield (mt/ha)		
Banana	20.7	21.12
Pineapple	40.67	44.09
Mango	4.71	4.73
Abaca	0.50	0.64
Production (M mt/ha)		
Seaweeds	1.55	1.71

Forward linkage to the Industry and Services sectors increased; and

Average income of households in the agriculture and fishery sector increased (in pesos at constant 2000 prices)	17,582 (2009 data, based on PDP baseline)	2% - 4% increase
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Sector resilience to climate change risks increased

Annual average agriculture and fishery production loss due to weather and climate-related disasters reduced (in Php billion)	39.81	Decreasing per year
Crops	34.17	
Livestock	0.16	
Fisheries	5.48	
Annual average agriculture and fishery infrastructure loss due to weather and climate-related disasters reduced (in Php billion)	0.60	Decreasing per year
Irrigation	0.16	
Other Infrastructure	0.44	

MFO / PIs	2016 Targets
MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES	
Policies developed and issued or updated and disseminated (number)	1
MFO 2: TECHNICAL AND SUPPORT SERVICES	
Beneficiaries of specific goods and services delivered - Individuals (number)	1,126,823
Beneficiaries of specific goods and services delivered - Groups (number)	10,714
Beneficiaries rating the goods and services delivered to be at least satisfactory (rating to be obtained through feedback instruments after delivery of goods and services) (percent)	80%
Deliveries of goods and services validated by beneficiaries to have been delivered at the appropriate time (referring to definite stages of the product flow from farm to market) (percent)	100%
MFO 3: IRRIGATION NETWORK SERVICES	
Service area generated from establishment and installation of small-scale irrigation projects (hectares)	10,476
% of project completion within 6 months: Small-Scale Irrigation Systems	50%
MFO 4: FARM-TO-MARKET ROAD (FMR) NETWORK SERVICES	
FMRs validated for construction/ rehabilitation/repair (kilometer)	705
Requests for construction/rehabilitation/repair responded to within seven (7) days (percent)	100%
DPWH-constructed FMRs validated and monitored (percent)	100%
MFO 5: AGRICULTURAL EQUIPMENT AND FACILITIES SUPPORT SERVICES	
Farmers assisted with agricultural equipment and facilities - Groups (number)	5,694
MFO 6: PLANT AND ANIMAL REGULATION SERVICES	
Permit Issuance	
Permits, licenses and accreditations on agriculture entities issued (number)	1,747,069
Compliance to the provision of regulatory documents (percent)	95%
Applications for quarantine and sanitary and phytosanitary (SPS) permits processed within one (1) day (percent)	100%

Monitoring

Agriculture facilities monitored and/or inspected with reports issued (number)	5,055
Agriculture products monitored and/or inspected with reports issued (number)	4,797
Submitted reports that resulted in the issuance of notice of violations (percent)	0-3%
Permit/license holders or accredited agencies with two (2) or more violations over the last three (3) years (%)	0-2%
Agriculture sites and products that have been inspected at least once a year (percent)	60%
Enforcement	
Enforcement actions undertaken (number)	20
Submitted reports that resulted in the issuance of notice of violations and penalties imposed (percent)	0-3%
Detected violations that are resolved or referred for prosecution as prescribed by law (percent)	100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>62,155,559</u>	<u>39,001,736</u>	<u>39,888,513</u>
General Fund		39,001,736	39,888,513
R.A. No. 10633	62,155,559		
Automatic Appropriations	<u>588,471</u>	<u>381,906</u>	<u>306,719</u>
Grant Proceeds	308,722	2,000	10,698
Customs Duties and Taxes, including Tax Expenditures	1,606		
Retirement and Life Insurance Premiums	203,859	137,186	173,021
Special Account	74,284	242,720	123,000
Continuing Appropriations	<u>5,330,063</u>	<u>13,749,987</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10352	1,219,771		
R.A. No. 10633		2,439,370	
Unreleased Appropriation for MOOE			
R.A. No. 10352	287,138		
Unobligated Releases for Capital Outlays			
R.A. No. 10352	2,618,279		
R.A. No. 10633		7,461,619	
Unobligated Releases for MOOE			
R.A. No. 10352	1,204,875		
R.A. No. 10633		3,848,998	
Budgetary Adjustment(s)	<u>(3,295,459)</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	1,158,813		
Miscellaneous Personnel Benefits Fund	26,015		
Pension and Gratuity Fund	1,192,647		
Unprogrammed Fund (FAPSF)	4,336,099		
Transfer(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(9,560,630)		
Autonomous Region in Muslim Mindanao (ARMM)			
Autonomous Regional Government in Muslim Mindanao	<u>(448,403)</u>		
Total Available Appropriations	64,778,634	53,133,629	40,195,232
Unused Appropriations	<u>(16,421,392)</u>	<u>(13,749,987)</u>	
Unreleased Appropriation	(3,432,142)	(2,439,370)	
Unobligated Allotment	<u>(12,989,250)</u>	<u>(11,310,617)</u>	
TOTAL OBLIGATIONS	<u>48,357,242</u>	<u>39,383,642</u>	<u>40,195,232</u>
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Proposed New Appropriations Language

For general administration and support, support to operations, operations, including locally-funded projects and foreign-assisted projects, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 39,888,513,000
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New Appropriations, by Programs/Activities/Projects, by Operating Units

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
0000010000000000	General Administration and Support	442,913,000	543,542,000	1,200,000	221,276,000	1,208,931,000
1030010001000000	General management and supervision	P 400,113,000	P 543,542,000	P 1,200,000	P 221,276,000	P 1,166,131,000
	National Capital Region (NCR)	143,525,000	346,332,000	450,000	53,627,000	543,934,000
	Central Office	97,287,000	281,518,000	200,000	5,477,000	384,482,000
	Agricultural Training Institute	10,761,000	15,269,000	50,000	48,150,000	74,230,000
	Bureau of Agricultural Research	7,310,000	6,421,000	50,000		13,781,000
	Bureau of Animal Industry	9,217,000	7,562,000	50,000		16,829,000
	Bureau of Plant Industry	8,668,000	15,066,000	50,000		23,784,000
	Bureau of Soils and Water Management	10,282,000	20,496,000	50,000		30,828,000
	Region I - Ilocos	19,187,000	16,814,000	50,000	28,940,000	64,991,000
	Regional Field Unit - I	19,187,000	16,814,000	50,000	28,940,000	64,991,000
	Cordillera Administrative Region (CAR)	13,600,000	11,990,000	50,000		25,640,000
	Regional Field Unit - CAR	13,600,000	11,990,000	50,000		25,640,000
	Region II - Cagayan Valley	20,245,000	10,910,000	50,000		31,205,000
	Regional Field Unit - II	20,245,000	10,910,000	50,000		31,205,000
	Region III - Central Luzon	22,731,000	10,386,000	50,000		33,167,000
	Regional Field Unit - III	22,731,000	10,386,000	50,000		33,167,000
	Region IVA - CALABARZON	16,912,000	19,450,000	50,000		36,412,000
	Regional Field Unit - IVA	16,912,000	19,450,000	50,000		36,412,000
	Region IVB - MIMAROPA	10,853,000	8,950,000	50,000		19,853,000
	Regional Field Unit - IVB	10,853,000	8,950,000	50,000		19,853,000
	Region V - Bicol	20,452,000	12,687,000	50,000		33,189,000
	Regional Field Unit - V	20,452,000	12,687,000	50,000		33,189,000

Region VI - Western Visayas	<u>16,959,000</u>	<u>11,090,000</u>	<u>50,000</u>		<u>28,099,000</u>
Regional Field Unit - VI	16,959,000	11,090,000	50,000		28,099,000
Region VII - Central Visayas	<u>16,749,000</u>	<u>27,472,000</u>	<u>50,000</u>		<u>44,271,000</u>
Regional Field Unit - VII	16,749,000	27,472,000	50,000		44,271,000
Region VIII - Eastern Visayas	<u>20,197,000</u>	<u>18,159,000</u>	<u>50,000</u>		<u>38,406,000</u>
Regional Field Unit - VIII	20,197,000	18,159,000	50,000		38,406,000
Region IX - Zamboanga Peninsula	<u>17,785,000</u>	<u>8,264,000</u>	<u>50,000</u>		<u>26,099,000</u>
Regional Field Unit - IX	17,785,000	8,264,000	50,000		26,099,000
Region X - Northern Mindanao	<u>14,817,000</u>	<u>11,809,000</u>	<u>50,000</u>	<u>113,000,000</u>	<u>139,676,000</u>
Regional Field Unit - X	14,817,000	11,809,000	50,000	113,000,000	139,676,000
Region XI - Davao	<u>17,268,000</u>	<u>12,540,000</u>	<u>50,000</u>		<u>29,858,000</u>
Regional Field Unit - XI	17,268,000	12,540,000	50,000		29,858,000
Region XII - SOCCSKSARGEN	<u>15,066,000</u>	<u>8,997,000</u>	<u>50,000</u>	<u>25,709,000</u>	<u>49,822,000</u>
Regional Field Unit - XII	15,066,000	8,997,000	50,000	25,709,000	49,822,000
Region XIII - CARAGA	<u>13,767,000</u>	<u>7,692,000</u>	<u>50,000</u>		<u>21,509,000</u>
Regional Field Unit - XIII	13,767,000	7,692,000	50,000		21,509,000
103001000200000 Administration of Personnel Benefits	<u>42,800,000</u>				<u>42,800,000</u>
National Capital Region (NCR)	<u>27,881,000</u>				<u>27,881,000</u>
Central Office	9,527,000				9,527,000
Agricultural Training Institute	3,608,000				3,608,000
Bureau of Animal Industry	3,903,000				3,903,000
Bureau of Plant Industry	8,845,000				8,845,000
Bureau of Soils and Water Management	1,998,000				1,998,000
Region I - Ilocos	<u>1,861,000</u>				<u>1,861,000</u>
Regional Field Unit - I	1,861,000				1,861,000
Cordillera Administrative Region (CAR)	<u>1,157,000</u>				<u>1,157,000</u>
Regional Field Unit - CAR	1,157,000				1,157,000
Region II - Cagayan Valley	<u>2,382,000</u>				<u>2,382,000</u>
Regional Field Unit - II	2,382,000				2,382,000
Region III - Central Luzon	<u>570,000</u>				<u>570,000</u>
Regional Field Unit - III	570,000				570,000
Region IVA - CALABARZON	<u>450,000</u>				<u>450,000</u>
Regional Field Unit - IVA	450,000				450,000

Region V - Bicol	<u>3,439,000</u>			<u>3,439,000</u>
Regional Field Unit - V	3,439,000			3,439,000
Region VI - Western Visayas	<u>1,942,000</u>			<u>1,942,000</u>
Regional Field Unit - VI	1,942,000			1,942,000
Region X - Northern Mindanao	<u>249,000</u>			<u>249,000</u>
Regional Field Unit - X	249,000			249,000
Region XII - SOCCSKSARGEN	<u>2,869,000</u>			<u>2,869,000</u>
Regional Field Unit - XII	2,869,000			2,869,000
Sub-total, General Administration and Support	<u>442,913,000</u>	<u>543,542,000</u>	<u>1,200,000</u>	<u>221,276,000</u>
000002000000000 Support to Operations	<u>249,987,000</u>	<u>919,399,000</u>	<u>309,000</u>	<u>52,420,000</u>
186002000100000 Planning and policy formulation for soil and water resources conservation, management and development (BSWM)	<u>55,791,000</u>	<u>26,438,000</u>		<u>82,229,000</u>
National Capital Region (NCR)	<u>55,791,000</u>	<u>26,438,000</u>		<u>82,229,000</u>
Bureau of Soils and Water Management	55,791,000	26,438,000		82,229,000
168002000200000 Coordination of agricultural research (BAR)	<u>10,792,000</u>	<u>32,328,000</u>		<u>43,120,000</u>
National Capital Region (NCR)	<u>10,792,000</u>	<u>32,328,000</u>		<u>43,120,000</u>
Bureau of Agricultural Research	10,792,000	32,328,000		43,120,000
103002000400000 Information and Communication Technology (ICT) management support	<u>13,578,000</u>	<u>62,952,000</u>		<u>52,420,000</u>
National Capital Region (NCR)	<u>13,578,000</u>	<u>62,952,000</u>		<u>52,420,000</u>
Central Office	13,578,000	62,952,000		52,420,000
162002000500000 Public information services	<u>5,549,000</u>	<u>10,529,000</u>		<u>16,078,000</u>
National Capital Region (NCR)	<u>5,549,000</u>	<u>10,529,000</u>		<u>16,078,000</u>
Central Office	5,549,000	10,529,000		16,078,000
162002000600000 Development of organizational policies, plans and procedures	<u>63,512,000</u>	<u>99,634,000</u>		<u>163,146,000</u>
National Capital Region (NCR)		<u>44,000,000</u>		<u>44,000,000</u>
Central Office		44,000,000		44,000,000
Region I - Ilocos	<u>1,512,000</u>	<u>1,916,000</u>		<u>3,428,000</u>
Regional Field Unit - I	1,512,000	1,916,000		3,428,000
Cordillera Administrative Region (CAR)	<u>1,511,000</u>	<u>2,649,000</u>		<u>4,160,000</u>
Regional Field Unit - CAR	1,511,000	2,649,000		4,160,000
Region II - Cagayan Valley	<u>5,905,000</u>	<u>12,052,000</u>		<u>17,957,000</u>
Regional Field Unit - II	5,905,000	12,052,000		17,957,000

	Region III - Central Luzon	<u>6,034,000</u>	<u>4,225,000</u>		<u>10,259,000</u>
	Regional Field Unit - III	6,034,000	4,225,000		10,259,000
	Region IVA - CALABARZON	<u>4,383,000</u>	<u>6,179,000</u>		<u>10,562,000</u>
	Regional Field Unit - IVA	4,383,000	6,179,000		10,562,000
	Region IVB - MIMAROPA	<u>3,392,000</u>	<u>2,361,000</u>		<u>5,753,000</u>
	Regional Field Unit - IVB	3,392,000	2,361,000		5,753,000
	Region V - Bicol	<u>4,929,000</u>	<u>3,936,000</u>		<u>8,865,000</u>
	Regional Field Unit - V	4,929,000	3,936,000		8,865,000
	Region VI - Western Visayas	<u>4,726,000</u>	<u>4,179,000</u>		<u>8,905,000</u>
	Regional Field Unit - VI	4,726,000	4,179,000		8,905,000
	Region VII - Central Visayas	<u>4,404,000</u>	<u>2,800,000</u>		<u>7,204,000</u>
	Regional Field Unit - VII	4,404,000	2,800,000		7,204,000
	Region VIII - Eastern Visayas	<u>6,367,000</u>	<u>2,101,000</u>		<u>8,468,000</u>
	Regional Field Unit - VIII	6,367,000	2,101,000		8,468,000
	Region IX - Zamboanga Peninsula	<u>4,591,000</u>	<u>2,269,000</u>		<u>6,860,000</u>
	Regional Field Unit - IX	4,591,000	2,269,000		6,860,000
	Region X - Northern Mindanao	<u>2,533,000</u>	<u>2,103,000</u>		<u>4,636,000</u>
	Regional Field Unit - X	2,533,000	2,103,000		4,636,000
	Region XI - Davao	<u>4,243,000</u>	<u>3,750,000</u>		<u>7,993,000</u>
	Regional Field Unit - XI	4,243,000	3,750,000		7,993,000
	Region XII - SOCCSKSARGEN	<u>4,291,000</u>	<u>2,691,000</u>		<u>6,982,000</u>
	Regional Field Unit - XII	4,291,000	2,691,000		6,982,000
	Region XIII - CARAGA	<u>4,691,000</u>	<u>2,423,000</u>		<u>7,114,000</u>
	Regional Field Unit - XIII	4,691,000	2,423,000		7,114,000
162002000700000	Agri-business and marketing services	<u>15,458,000</u>	<u>33,501,000</u>	<u>103,000</u>	<u>49,062,000</u>
	National Capital Region (NCR)	<u>15,458,000</u>	<u>33,501,000</u>	<u>103,000</u>	<u>49,062,000</u>
	Central Office	15,458,000	33,501,000	103,000	49,062,000
162002000800000	International affairs coordination and liaisoning	<u>85,307,000</u>	<u>75,000,000</u>	<u>206,000</u>	<u>160,513,000</u>
	National Capital Region (NCR)	<u>85,307,000</u>	<u>75,000,000</u>	<u>206,000</u>	<u>160,513,000</u>
	Central Office	85,307,000	75,000,000	206,000	160,513,000
162002000900000	Quick Response Fund		<u>500,000,000</u>		<u>500,000,000</u>
	National Capital Region (NCR)		<u>500,000,000</u>		<u>500,000,000</u>
	Central Office		500,000,000		500,000,000

103002001100000	Monitoring and Evaluation Activities for Bottom-Up Budgeting Projects	<u>79,017,000</u>	<u>79,017,000</u>
	National Capital Region (NCR)	<u>93,000</u>	<u>93,000</u>
	Central Office	93,000	93,000
	Region I - Ilocos	<u>12,540,000</u>	<u>12,540,000</u>
	Regional Field Unit - I	12,540,000	12,540,000
	Cordillera Administrative Region (CAR)	<u>2,215,000</u>	<u>2,215,000</u>
	Regional Field Unit - CAR	2,215,000	2,215,000
	Region II - Cagayan Valley	<u>7,654,000</u>	<u>7,654,000</u>
	Regional Field Unit - II	7,654,000	7,654,000
	Region III - Central Luzon	<u>8,868,000</u>	<u>8,868,000</u>
	Regional Field Unit - III	8,868,000	8,868,000
	Region IVA - CALABARZON	<u>6,415,000</u>	<u>6,415,000</u>
	Regional Field Unit - IVA	6,415,000	6,415,000
	Region IVB - MIMAROPA	<u>3,680,000</u>	<u>3,680,000</u>
	Regional Field Unit - IVB	3,680,000	3,680,000
	Region V - Bicol	<u>3,721,000</u>	<u>3,721,000</u>
	Regional Field Unit - V	3,721,000	3,721,000
	Region VI - Western Visayas	<u>6,261,000</u>	<u>6,261,000</u>
	Regional Field Unit - VI	6,261,000	6,261,000
	Region VII - Central Visayas	<u>5,284,000</u>	<u>5,284,000</u>
	Regional Field Unit - VII	5,284,000	5,284,000
	Region VIII - Eastern Visayas	<u>4,740,000</u>	<u>4,740,000</u>
	Regional Field Unit - VIII	4,740,000	4,740,000
	Region IX - Zamboanga Peninsula	<u>2,821,000</u>	<u>2,821,000</u>
	Regional Field Unit - IX	2,821,000	2,821,000
	Region X - Northern Mindanao	<u>3,684,000</u>	<u>3,684,000</u>
	Regional Field Unit - X	3,684,000	3,684,000
	Region XI - Davao	<u>2,559,000</u>	<u>2,559,000</u>
	Regional Field Unit - XI	2,559,000	2,559,000
	Region XII - SOCCSKSARGEN	<u>5,516,000</u>	<u>5,516,000</u>
	Regional Field Unit - XII	5,516,000	5,516,000

Region XIII - CARAGA		<u>2,966,000</u>			<u>2,966,000</u>
Regional Field Unit - XIII		<u>2,966,000</u>			<u>2,966,000</u>
Sub-total, Support to Operations	<u>249,987,000</u>	<u>919,399,000</u>	<u>309,000</u>	<u>52,420,000</u>	<u>1,222,115,000</u>
000003000000000 Operations	<u>1,262,046,000</u>	<u>11,909,288,000</u>	<u>247,000</u>	<u>4,248,961,000</u>	<u>17,420,542,000</u>
000003010000000 MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES	<u>16,297,000</u>	<u>48,837,000</u>			<u>65,134,000</u>
162003010100000 Formulation, monitoring and evaluation of agricultural and fishery policies, plans and programs	<u>16,297,000</u>	<u>48,837,000</u>			<u>65,134,000</u>
National Capital Region (NCR)	<u>16,297,000</u>	<u>48,837,000</u>			<u>65,134,000</u>
Central Office	<u>16,297,000</u>	<u>48,837,000</u>			<u>65,134,000</u>
000003020000000 MFO 2: TECHNICAL AND SUPPORT SERVICES	<u>1,071,005,000</u>	<u>11,064,438,000</u>	<u>247,000</u>	<u>477,076,000</u>	<u>12,612,766,000</u>
000003020100000 Production Support Services (PSS)	<u>391,528,000</u>	<u>6,058,351,000</u>		<u>397,027,000</u>	<u>6,846,906,000</u>
162003020100001 PSS on the National Rice Program		<u>3,268,330,000</u>		<u>115,127,000</u>	<u>3,383,457,000</u>
National Capital Region (NCR)		<u>256,219,000</u>		<u>6,184,000</u>	<u>262,403,000</u>
Central Office		<u>210,882,000</u>		<u>6,184,000</u>	<u>217,066,000</u>
Bureau of Plant Industry		<u>45,337,000</u>			<u>45,337,000</u>
Region I - Ilocos		<u>398,838,000</u>		<u>1,850,000</u>	<u>400,688,000</u>
Regional Field Unit - I		<u>398,838,000</u>		<u>1,850,000</u>	<u>400,688,000</u>
Cordillera Administrative Region (CAR)		<u>113,995,000</u>		<u>95,000</u>	<u>114,090,000</u>
Regional Field Unit - CAR		<u>113,995,000</u>		<u>95,000</u>	<u>114,090,000</u>
Region II - Cagayan Valley		<u>372,940,000</u>		<u>49,960,000</u>	<u>422,900,000</u>
Regional Field Unit - II		<u>372,940,000</u>		<u>49,960,000</u>	<u>422,900,000</u>
Region III - Central Luzon		<u>457,950,000</u>		<u>5,235,000</u>	<u>463,185,000</u>
Regional Field Unit - III		<u>457,950,000</u>		<u>5,235,000</u>	<u>463,185,000</u>
Region IVA - CALABARZON		<u>42,126,000</u>		<u>1,000,000</u>	<u>43,126,000</u>
Regional Field Unit - IVA		<u>42,126,000</u>		<u>1,000,000</u>	<u>43,126,000</u>
Region IVB - MIMAROPA		<u>154,462,000</u>		<u>5,100,000</u>	<u>159,562,000</u>
Regional Field Unit - IVB		<u>154,462,000</u>		<u>5,100,000</u>	<u>159,562,000</u>
Region V - Bicol		<u>179,702,000</u>		<u>27,000,000</u>	<u>206,702,000</u>
Regional Field Unit - V		<u>179,702,000</u>		<u>27,000,000</u>	<u>206,702,000</u>
Region VI - Western Visayas		<u>356,725,000</u>		<u>250,000</u>	<u>356,975,000</u>
Regional Field Unit - VI		<u>356,725,000</u>		<u>250,000</u>	<u>356,975,000</u>
Region VII - Central Visayas		<u>97,284,000</u>			<u>97,284,000</u>
Regional Field Unit - VII		<u>97,284,000</u>			<u>97,284,000</u>

	Region VIII - Eastern Visayas	<u>229,598,000</u>	<u>600,000</u>	<u>230,198,000</u>
	Regional Field Unit - VIII	229,598,000	600,000	230,198,000
	Region IX - Zamboanga Peninsula	<u>128,904,000</u>		<u>128,904,000</u>
	Regional Field Unit - IX	128,904,000		128,904,000
	Region X - Northern Mindanao	<u>114,612,000</u>	<u>9,750,000</u>	<u>124,362,000</u>
	Regional Field Unit - X	114,612,000	9,750,000	124,362,000
	Region XI - Davao	<u>73,684,000</u>	<u>5,000,000</u>	<u>78,684,000</u>
	Regional Field Unit - XI	73,684,000	5,000,000	78,684,000
	Region XII - SOCCSKSARGEN	<u>220,488,000</u>	<u>1,853,000</u>	<u>222,341,000</u>
	Regional Field Unit - XII	220,488,000	1,853,000	222,341,000
	Region XIII - CARAGA	<u>70,803,000</u>	<u>1,250,000</u>	<u>72,053,000</u>
	Regional Field Unit - XIII	70,803,000	1,250,000	72,053,000
162003020100002	PSS on the National Livestock Program	<u>450,638,000</u>	<u>198,601,000</u>	<u>649,239,000</u>
	National Capital Region (NCR)	<u>193,393,000</u>	<u>44,331,000</u>	<u>237,724,000</u>
	Central Office	55,324,000	2,070,000	57,394,000
	Bureau of Animal Industry	138,069,000	42,261,000	180,330,000
	Region I - Ilocos	<u>12,331,000</u>	<u>22,926,000</u>	<u>35,257,000</u>
	Regional Field Unit - I	12,331,000	22,926,000	35,257,000
	Cordillera Administrative Region (CAR)	<u>8,369,000</u>	<u>1,908,000</u>	<u>10,277,000</u>
	Regional Field Unit - CAR	8,369,000	1,908,000	10,277,000
	Region II - Cagayan Valley	<u>19,583,000</u>	<u>13,377,000</u>	<u>32,960,000</u>
	Regional Field Unit - II	19,583,000	13,377,000	32,960,000
	Region III - Central Luzon	<u>15,586,000</u>	<u>11,007,000</u>	<u>26,593,000</u>
	Regional Field Unit - III	15,586,000	11,007,000	26,593,000
	Region IVA - CALABARZON	<u>14,595,000</u>	<u>6,615,000</u>	<u>21,210,000</u>
	Regional Field Unit - IVA	14,595,000	6,615,000	21,210,000
	Region IVB - MIMAROPA	<u>13,330,000</u>	<u>14,778,000</u>	<u>28,108,000</u>
	Regional Field Unit - IVB	13,330,000	14,778,000	28,108,000
	Region V - Bicol	<u>12,700,000</u>	<u>848,000</u>	<u>13,548,000</u>
	Regional Field Unit - V	12,700,000	848,000	13,548,000
	Region VI - Western Visayas	<u>12,742,000</u>	<u>6,040,000</u>	<u>18,782,000</u>
	Regional Field Unit - VI	12,742,000	6,040,000	18,782,000
	Region VII - Central Visayas	<u>21,045,000</u>	<u>22,148,000</u>	<u>43,193,000</u>
	Regional Field Unit - VII	21,045,000	22,148,000	43,193,000

	Region VIII - Eastern Visayas	<u>28,024,000</u>	<u>4,215,000</u>	<u>32,239,000</u>
	Regional Field Unit - VIII	28,024,000	4,215,000	32,239,000
	Region IX - Zamboanga Peninsula	<u>23,571,000</u>	<u>16,362,000</u>	<u>39,933,000</u>
	Regional Field Unit - IX	23,571,000	16,362,000	39,933,000
	Region X - Northern Mindanao	<u>14,489,000</u>	<u>11,273,000</u>	<u>25,762,000</u>
	Regional Field Unit - X	14,489,000	11,273,000	25,762,000
	Region XI - Davao	<u>23,794,000</u>	<u>8,290,000</u>	<u>32,084,000</u>
	Regional Field Unit - XI	23,794,000	8,290,000	32,084,000
	Region XII - SOCCSKSARGEN	<u>13,451,000</u>	<u>14,190,000</u>	<u>27,641,000</u>
	Regional Field Unit - XII	13,451,000	14,190,000	27,641,000
	Region XIII - CARAGA	<u>23,635,000</u>	<u>293,000</u>	<u>23,928,000</u>
	Regional Field Unit - XIII	23,635,000	293,000	23,928,000
162003020100003	PSS on the National Corn Program	<u>574,201,000</u>	<u>35,435,000</u>	<u>609,636,000</u>
	National Capital Region (NCR)	<u>135,203,000</u>	<u>2,045,000</u>	<u>137,248,000</u>
	Central Office	94,686,000	1,745,000	96,431,000
	Bureau of Plant Industry	18,467,000		18,467,000
	Bureau of Soils and Water Management	22,050,000	300,000	22,350,000
	Region I - Ilocos	<u>17,031,000</u>	<u>3,015,000</u>	<u>20,046,000</u>
	Regional Field Unit - I	17,031,000	3,015,000	20,046,000
	Cordillera Administrative Region (CAR)	<u>17,604,000</u>	<u>600,000</u>	<u>18,204,000</u>
	Regional Field Unit - CAR	17,604,000	600,000	18,204,000
	Region II - Cagayan Valley	<u>42,271,000</u>		<u>42,271,000</u>
	Regional Field Unit - II	42,271,000		42,271,000
	Region III - Central Luzon	<u>17,405,000</u>	<u>2,546,000</u>	<u>19,951,000</u>
	Regional Field Unit - III	17,405,000	2,546,000	19,951,000
	Region IVA - CALABARZON	<u>27,542,000</u>	<u>200,000</u>	<u>27,742,000</u>
	Regional Field Unit - IVA	27,542,000	200,000	27,742,000
	Region IVB - MIMAROPA	<u>18,007,000</u>	<u>200,000</u>	<u>18,207,000</u>
	Regional Field Unit - IVB	18,007,000	200,000	18,207,000
	Region V - Bicol	<u>24,945,000</u>	<u>5,100,000</u>	<u>30,045,000</u>
	Regional Field Unit - V	24,945,000	5,100,000	30,045,000
	Region VI - Western Visayas	<u>19,680,000</u>	<u>10,090,000</u>	<u>29,770,000</u>
	Regional Field Unit - VI	19,680,000	10,090,000	29,770,000

	Region VII - Central Visayas	<u>44,834,000</u>		<u>44,834,000</u>
	Regional Field Unit - VII	44,834,000		44,834,000
	Region VIII - Eastern Visayas	<u>20,188,000</u>	<u>700,000</u>	<u>20,888,000</u>
	Regional Field Unit - VIII	20,188,000	700,000	20,888,000
	Region IX - Zamboanga Peninsula	<u>37,172,000</u>	<u>500,000</u>	<u>37,672,000</u>
	Regional Field Unit - IX	37,172,000	500,000	37,672,000
	Region X - Northern Mindanao	<u>55,365,000</u>	<u>8,200,000</u>	<u>63,565,000</u>
	Regional Field Unit - X	55,365,000	8,200,000	63,565,000
	Region XI - Davao	<u>37,874,000</u>	<u>150,000</u>	<u>38,024,000</u>
	Regional Field Unit - XI	37,874,000	150,000	38,024,000
	Region XII - SOCCSKSARGEN	<u>45,166,000</u>	<u>2,055,000</u>	<u>47,221,000</u>
	Regional Field Unit - XII	45,166,000	2,055,000	47,221,000
	Region XIII - CARAGA	<u>13,914,000</u>	<u>34,000</u>	<u>13,948,000</u>
	Regional Field Unit - XIII	13,914,000	34,000	13,948,000
162003020100004	PSS on the National High-Value Crops Program	<u>1,550,660,000</u>	<u>26,730,000</u>	<u>1,577,390,000</u>
	National Capital Region (NCR)	<u>178,926,000</u>		<u>178,926,000</u>
	Central Office	124,029,000		124,029,000
	Bureau of Plant Industry	54,897,000		54,897,000
	Region I - Ilocos	<u>85,231,000</u>	<u>5,600,000</u>	<u>90,831,000</u>
	Regional Field Unit - I	85,231,000	5,600,000	90,831,000
	Cordillera Administrative Region (CAR)	<u>50,797,000</u>	<u>3,000,000</u>	<u>53,797,000</u>
	Regional Field Unit - CAR	50,797,000	3,000,000	53,797,000
	Region II - Cagayan Valley	<u>84,563,000</u>	<u>1,500,000</u>	<u>86,063,000</u>
	Regional Field Unit - II	84,563,000	1,500,000	86,063,000
	Region III - Central Luzon	<u>91,190,000</u>		<u>91,190,000</u>
	Regional Field Unit - III	91,190,000		91,190,000
	Region IVA - CALABARZON	<u>78,087,000</u>		<u>78,087,000</u>
	Regional Field Unit - IVA	78,087,000		78,087,000
	Region IVB - MIMAROPA	<u>99,500,000</u>	<u>3,500,000</u>	<u>103,000,000</u>
	Regional Field Unit - IVB	99,500,000	3,500,000	103,000,000
	Region V - Bicol	<u>71,796,000</u>	<u>1,000,000</u>	<u>72,796,000</u>
	Regional Field Unit - V	71,796,000	1,000,000	72,796,000
	Region VI - Western Visayas	<u>64,480,000</u>	<u>2,650,000</u>	<u>67,130,000</u>
	Regional Field Unit - VI	64,480,000	2,650,000	67,130,000

Region VII - Central Visayas	<u>51,427,000</u>	<u>750,000</u>	<u>52,177,000</u>
Regional Field Unit - VII	51,427,000	750,000	52,177,000
Region VIII - Eastern Visayas	<u>66,086,000</u>	<u>1,000,000</u>	<u>67,086,000</u>
Regional Field Unit - VIII	66,086,000	1,000,000	67,086,000
Region IX - Zamboanga Peninsula	<u>107,067,000</u>		<u>107,067,000</u>
Regional Field Unit - IX	107,067,000		107,067,000
Region X - Northern Mindanao	<u>97,508,000</u>		<u>97,508,000</u>
Regional Field Unit - X	97,508,000		97,508,000
Region XI - Davao	<u>218,448,000</u>	<u>4,000,000</u>	<u>222,448,000</u>
Regional Field Unit - XI	218,448,000	4,000,000	222,448,000
Region XII - SOCCSKSARGEN	<u>102,175,000</u>		<u>102,175,000</u>
Regional Field Unit - XII	102,175,000		102,175,000
Region XIII - CARAGA	<u>103,379,000</u>	<u>3,730,000</u>	<u>107,109,000</u>
Regional Field Unit - XIII	103,379,000	3,730,000	107,109,000
162003020100005 PSS on the promotion and development of organic agriculture	<u>81,496,000</u>	<u>21,134,000</u>	<u>102,630,000</u>
National Capital Region (NCR)	<u>27,556,000</u>	<u>2,982,000</u>	<u>30,538,000</u>
Central Office	8,200,000	420,000	8,620,000
Bureau of Animal Industry		420,000	420,000
Bureau of Plant Industry	19,356,000	840,000	20,196,000
Bureau of Soils and Water Management		1,302,000	1,302,000
Region I - Ilocos	<u>5,717,000</u>	<u>420,000</u>	<u>6,137,000</u>
Regional Field Unit - I	5,717,000	420,000	6,137,000
Cordillera Administrative Region (CAR)	<u>2,178,000</u>	<u>420,000</u>	<u>2,598,000</u>
Regional Field Unit - CAR	2,178,000	420,000	2,598,000
Region II - Cagayan Valley	<u>4,500,000</u>	<u>2,076,000</u>	<u>6,576,000</u>
Regional Field Unit - II	4,500,000	2,076,000	6,576,000
Region III - Central Luzon	<u>7,240,000</u>	<u>2,120,000</u>	<u>9,360,000</u>
Regional Field Unit - III	7,240,000	2,120,000	9,360,000
Region IVA - CALABARZON	<u>4,935,000</u>	<u>420,000</u>	<u>5,355,000</u>
Regional Field Unit - IVA	4,935,000	420,000	5,355,000
Region IVB - MIMAROPA	<u>500,000</u>	<u>420,000</u>	<u>920,000</u>
Regional Field Unit - IVB	500,000	420,000	920,000

Region V - Bicol	3,300,000	2,020,000	5,320,000
Regional Field Unit - V	3,300,000	2,020,000	5,320,000
Region VI - Western Visayas	4,392,000	2,120,000	6,512,000
Regional Field Unit - VI	4,392,000	2,120,000	6,512,000
Region VII - Central Visayas	1,000,000	420,000	1,420,000
Regional Field Unit - VII	1,000,000	420,000	1,420,000
Region VIII - Eastern Visayas	1,090,000	420,000	1,510,000
Regional Field Unit - VIII	1,090,000	420,000	1,510,000
Region IX - Zamboanga Peninsula	6,493,000	420,000	6,913,000
Regional Field Unit - IX	6,493,000	420,000	6,913,000
Region X - Northern Mindanao	2,230,000	2,020,000	4,250,000
Regional Field Unit - X	2,230,000	2,020,000	4,250,000
Region XI - Davao	4,866,000	506,000	5,372,000
Regional Field Unit - XI	4,866,000	506,000	5,372,000
Region XII - SOCCSKSARGEN	3,144,000	2,330,000	5,474,000
Regional Field Unit - XII	3,144,000	2,330,000	5,474,000
Region XIII - CARAGA	2,355,000	2,020,000	4,375,000
Regional Field Unit - XIII	2,355,000	2,020,000	4,375,000
162003020100006 Implementation of various production support activities	391,528,000	133,026,000	524,554,000
National Capital Region (NCR)	39,494,000	40,553,000	80,047,000
Bureau of Animal Industry	18,633,000	33,953,000	52,586,000
Bureau of Plant Industry	20,861,000	6,600,000	27,461,000
Region I - Ilocos	9,556,000	8,157,000	17,713,000
Regional Field Unit - I	9,556,000	8,157,000	17,713,000
Cordillera Administrative Region (CAR)	13,129,000	2,945,000	16,074,000
Regional Field Unit - CAR	13,129,000	2,945,000	16,074,000
Region II - Cagayan Valley	24,918,000	2,892,000	27,810,000
Regional Field Unit - II	24,918,000	2,892,000	27,810,000
Region III - Central Luzon	42,811,000	6,388,000	49,199,000
Regional Field Unit - III	42,811,000	6,388,000	49,199,000
Region IVA - CALABARZON	34,942,000	2,962,000	37,904,000
Regional Field Unit - IVA	34,942,000	2,962,000	37,904,000
Region IVB - MIMAROPA	12,824,000	9,555,000	22,379,000
Regional Field Unit - IVB	12,824,000	9,555,000	22,379,000

	Region V - Bicol	<u>36,287,000</u>	<u>6,427,000</u>	<u>42,714,000</u>
	Regional Field Unit - V	36,287,000	6,427,000	42,714,000
	Region VI - Western Visayas	<u>23,170,000</u>	<u>7,546,000</u>	<u>30,716,000</u>
	Regional Field Unit - VI	23,170,000	7,546,000	30,716,000
	Region VII - Central Visayas	<u>22,236,000</u>	<u>14,588,000</u>	<u>36,824,000</u>
	Regional Field Unit - VII	22,236,000	14,588,000	36,824,000
	Region VIII - Eastern Visayas	<u>26,193,000</u>	<u>7,450,000</u>	<u>33,643,000</u>
	Regional Field Unit - VIII	26,193,000	7,450,000	33,643,000
	Region IX - Zamboanga Peninsula	<u>20,413,000</u>	<u>4,353,000</u>	<u>24,766,000</u>
	Regional Field Unit - IX	20,413,000	4,353,000	24,766,000
	Region X - Northern Mindanao	<u>20,997,000</u>	<u>5,073,000</u>	<u>26,070,000</u>
	Regional Field Unit - X	20,997,000	5,073,000	26,070,000
	Region XI - Davao	<u>19,118,000</u>	<u>4,806,000</u>	<u>23,924,000</u>
	Regional Field Unit - XI	19,118,000	4,806,000	23,924,000
	Region XII - SOCCSKSARGEN	<u>26,114,000</u>	<u>5,250,000</u>	<u>31,364,000</u>
	Regional Field Unit - XII	26,114,000	5,250,000	31,364,000
	Region XIII - CARAGA	<u>19,326,000</u>	<u>4,081,000</u>	<u>23,407,000</u>
	Regional Field Unit - XIII	19,326,000	4,081,000	23,407,000
000003020200000	Market Development Services (MDS)	<u>13,180,000</u>	<u>272,907,000</u>	<u>286,087,000</u>
162003020200001	MDS on the National Rice Program		<u>16,724,000</u>	<u>16,724,000</u>
	Region I - Ilocos		<u>200,000</u>	<u>200,000</u>
	Regional Field Unit - I		200,000	200,000
	Cordillera Administrative Region (CAR)		<u>640,000</u>	<u>640,000</u>
	Regional Field Unit - CAR		640,000	640,000
	Region II - Cagayan Valley		<u>1,850,000</u>	<u>1,850,000</u>
	Regional Field Unit - II		1,850,000	1,850,000
	Region III - Central Luzon		<u>1,000,000</u>	<u>1,000,000</u>
	Regional Field Unit - III		1,000,000	1,000,000
	Region IVA - CALABARZON		<u>1,000,000</u>	<u>1,000,000</u>
	Regional Field Unit - IVA		1,000,000	1,000,000
	Region V - Bicol		<u>2,000,000</u>	<u>2,000,000</u>
	Regional Field Unit - V		2,000,000	2,000,000

	Region VI - Western Visayas	<u>3,507,000</u>	<u>3,507,000</u>
	Regional Field Unit - VI	3,507,000	3,507,000
	Region VII - Central Visayas	<u>1,000,000</u>	<u>1,000,000</u>
	Regional Field Unit - VII	1,000,000	1,000,000
	Region VIII - Eastern Visayas	<u>372,000</u>	<u>372,000</u>
	Regional Field Unit - VIII	372,000	372,000
	Region IX - Zamboanga Peninsula	<u>200,000</u>	<u>200,000</u>
	Regional Field Unit - IX	200,000	200,000
	Region X - Northern Mindanao	<u>1,950,000</u>	<u>1,950,000</u>
	Regional Field Unit - X	1,950,000	1,950,000
	Region XII - SOCCSKSARGEN	<u>2,600,000</u>	<u>2,600,000</u>
	Regional Field Unit - XII	2,600,000	2,600,000
	Region XIII - CARAGA	<u>405,000</u>	<u>405,000</u>
	Regional Field Unit - XIII	405,000	405,000
162003020200002	MDS on the National Livestock Program	<u>6,842,000</u>	<u>6,842,000</u>
	National Capital Region (NCR)	<u>200,000</u>	<u>200,000</u>
	Central Office	200,000	200,000
	Region I - Ilocos	<u>600,000</u>	<u>600,000</u>
	Regional Field Unit - I	600,000	600,000
	Cordillera Administrative Region (CAR)	<u>360,000</u>	<u>360,000</u>
	Regional Field Unit - CAR	360,000	360,000
	Region III - Central Luzon	<u>200,000</u>	<u>200,000</u>
	Regional Field Unit - III	200,000	200,000
	Region IVA - CALABARZON	<u>700,000</u>	<u>700,000</u>
	Regional Field Unit - IVA	700,000	700,000
	Region IVB - MIMAROPA	<u>150,000</u>	<u>150,000</u>
	Regional Field Unit - IVB	150,000	150,000
	Region V - Bicol	<u>420,000</u>	<u>420,000</u>
	Regional Field Unit - V	420,000	420,000
	Region VI - Western Visayas	<u>725,000</u>	<u>725,000</u>
	Regional Field Unit - VI	725,000	725,000
	Region VII - Central Visayas	<u>400,000</u>	<u>400,000</u>
	Regional Field Unit - VII	400,000	400,000

	Region VIII - Eastern Visayas	<u>1,500,000</u>	<u>1,500,000</u>
	Regional Field Unit - VIII	1,500,000	1,500,000
	Region IX - Zamboanga Peninsula	<u>150,000</u>	<u>150,000</u>
	Regional Field Unit - IX	150,000	150,000
	Region X - Northern Mindanao	<u>437,000</u>	<u>437,000</u>
	Regional Field Unit - X	437,000	437,000
	Region XI - Davao	<u>450,000</u>	<u>450,000</u>
	Regional Field Unit - XI	450,000	450,000
	Region XII - SOCCSKSARGEN	<u>450,000</u>	<u>450,000</u>
	Regional Field Unit - XII	450,000	450,000
	Region XIII - CARAGA	<u>100,000</u>	<u>100,000</u>
	Regional Field Unit - XIII	100,000	100,000
162003020200003	MDS on the National Corn Program	<u>6,264,000</u>	<u>6,264,000</u>
	National Capital Region (NCR)	<u>300,000</u>	<u>300,000</u>
	Central Office	300,000	300,000
	Region I - Ilocos	<u>800,000</u>	<u>800,000</u>
	Regional Field Unit - I	800,000	800,000
	Cordillera Administrative Region (CAR)	<u>270,000</u>	<u>270,000</u>
	Regional Field Unit - CAR	270,000	270,000
	Region II - Cagayan Valley	<u>500,000</u>	<u>500,000</u>
	Regional Field Unit - II	500,000	500,000
	Region III - Central Luzon	<u>220,000</u>	<u>220,000</u>
	Regional Field Unit - III	220,000	220,000
	Region IVA - CALABARZON	<u>200,000</u>	<u>200,000</u>
	Regional Field Unit - IVA	200,000	200,000
	Region IVB - MIMAROPA	<u>250,000</u>	<u>250,000</u>
	Regional Field Unit - IVB	250,000	250,000
	Region V - Bicol	<u>600,000</u>	<u>600,000</u>
	Regional Field Unit - V	600,000	600,000
	Region VI - Western Visayas	<u>175,000</u>	<u>175,000</u>
	Regional Field Unit - VI	175,000	175,000
	Region VIII - Eastern Visayas	<u>300,000</u>	<u>300,000</u>
	Regional Field Unit - VIII	300,000	300,000

	Region IX - Zamboanga Peninsula	<u>250,000</u>	<u>250,000</u>
	Regional Field Unit - IX	250,000	250,000
	Region X - Northern Mindanao	<u>309,000</u>	<u>309,000</u>
	Regional Field Unit - X	309,000	309,000
	Region XI - Davao	<u>250,000</u>	<u>250,000</u>
	Regional Field Unit - XI	250,000	250,000
	Region XII - SOCCSKSARGEN	<u>1,340,000</u>	<u>1,340,000</u>
	Regional Field Unit - XII	1,340,000	1,340,000
	Region XIII - CARAGA	<u>500,000</u>	<u>500,000</u>
	Regional Field Unit - XIII	500,000	500,000
162003020200004	MDS on the National High-Value Crops Program	<u>78,905,000</u>	<u>78,905,000</u>
	National Capital Region (NCR)	<u>48,400,000</u>	<u>48,400,000</u>
	Central Office	48,400,000	48,400,000
	Region I - Ilocos	<u>1,455,000</u>	<u>1,455,000</u>
	Regional Field Unit - I	1,455,000	1,455,000
	Cordillera Administrative Region (CAR)	<u>600,000</u>	<u>600,000</u>
	Regional Field Unit - CAR	600,000	600,000
	Region II - Cagayan Valley	<u>200,000</u>	<u>200,000</u>
	Regional Field Unit - II	200,000	200,000
	Region III - Central Luzon	<u>1,000,000</u>	<u>1,000,000</u>
	Regional Field Unit - III	1,000,000	1,000,000
	Region IVA - CALABARZON	<u>800,000</u>	<u>800,000</u>
	Regional Field Unit - IVA	800,000	800,000
	Region IVB - MIMAROPA	<u>2,050,000</u>	<u>2,050,000</u>
	Regional Field Unit - IVB	2,050,000	2,050,000
	Region V - Bicol	<u>5,700,000</u>	<u>5,700,000</u>
	Regional Field Unit - V	5,700,000	5,700,000
	Region VI - Western Visayas	<u>1,700,000</u>	<u>1,700,000</u>
	Regional Field Unit - VI	1,700,000	1,700,000
	Region VII - Central Visayas	<u>1,250,000</u>	<u>1,250,000</u>
	Regional Field Unit - VII	1,250,000	1,250,000
	Region VIII - Eastern Visayas	<u>1,800,000</u>	<u>1,800,000</u>
	Regional Field Unit - VIII	1,800,000	1,800,000

	Region IX - Zamboanga Peninsula	<u>4,800,000</u>	<u>4,800,000</u>
	Regional Field Unit - IX	4,800,000	4,800,000
	Region X - Northern Mindanao	<u>4,250,000</u>	<u>4,250,000</u>
	Regional Field Unit - X	4,250,000	4,250,000
	Region XI - Davao	<u>800,000</u>	<u>800,000</u>
	Regional Field Unit - XI	800,000	800,000
	Region XII - SOCCSKSARGEN	<u>3,200,000</u>	<u>3,200,000</u>
	Regional Field Unit - XII	3,200,000	3,200,000
	Region XIII - CARAGA	<u>900,000</u>	<u>900,000</u>
	Regional Field Unit - XIII	900,000	900,000
162003020200005	MDS on the promotion and development of organic agriculture	<u>48,776,000</u>	<u>48,776,000</u>
	National Capital Region (NCR)	<u>11,688,000</u>	<u>11,688,000</u>
	Central Office	11,688,000	11,688,000
	Region I - Ilocos	<u>2,624,000</u>	<u>2,624,000</u>
	Regional Field Unit - I	2,624,000	2,624,000
	Cordillera Administrative Region (CAR)	<u>2,336,000</u>	<u>2,336,000</u>
	Regional Field Unit - CAR	2,336,000	2,336,000
	Region II - Cagayan Valley	<u>2,929,000</u>	<u>2,929,000</u>
	Regional Field Unit - II	2,929,000	2,929,000
	Region III - Central Luzon	<u>2,453,000</u>	<u>2,453,000</u>
	Regional Field Unit - III	2,453,000	2,453,000
	Region IVA - CALABARZON	<u>750,000</u>	<u>750,000</u>
	Regional Field Unit - IVA	750,000	750,000
	Region IVB - MIMAROPA	<u>3,575,000</u>	<u>3,575,000</u>
	Regional Field Unit - IVB	3,575,000	3,575,000
	Region V - Bicol	<u>4,500,000</u>	<u>4,500,000</u>
	Regional Field Unit - V	4,500,000	4,500,000
	Region VI - Western Visayas	<u>2,332,000</u>	<u>2,332,000</u>
	Regional Field Unit - VI	2,332,000	2,332,000
	Region VII - Central Visayas	<u>1,175,000</u>	<u>1,175,000</u>
	Regional Field Unit - VII	1,175,000	1,175,000
	Region VIII - Eastern Visayas	<u>1,100,000</u>	<u>1,100,000</u>
	Regional Field Unit - VIII	1,100,000	1,100,000

Region IX - Zamboanga Peninsula		<u>1,324,000</u>	<u>1,324,000</u>
Regional Field Unit - IX		1,324,000	1,324,000
Region X - Northern Mindanao		<u>3,270,000</u>	<u>3,270,000</u>
Regional Field Unit - X		3,270,000	3,270,000
Region XI - Davao		<u>2,200,000</u>	<u>2,200,000</u>
Regional Field Unit - XI		2,200,000	2,200,000
Region XII - SOCCSKSARGEN		<u>6,120,000</u>	<u>6,120,000</u>
Regional Field Unit - XII		6,120,000	6,120,000
Region XIII - CARAGA		<u>400,000</u>	<u>400,000</u>
Regional Field Unit - XIII		400,000	400,000
162003020200006	Implementation of various market development activities	<u>13,180,000</u>	<u>115,396,000</u>
National Capital Region (NCR)		<u>32,631,000</u>	<u>32,631,000</u>
Central Office		32,631,000	32,631,000
Region I - Ilocos		<u>296,000</u>	<u>7,715,000</u>
Regional Field Unit - I		296,000	7,715,000
Cordillera Administrative Region (CAR)		<u>3,466,000</u>	<u>6,025,000</u>
Regional Field Unit - CAR		3,466,000	6,025,000
Region II - Cagayan Valley		<u>522,000</u>	<u>5,843,000</u>
Regional Field Unit - II		522,000	5,843,000
Region III - Central Luzon		<u>813,000</u>	<u>7,680,000</u>
Regional Field Unit - III		813,000	7,680,000
Region IVA - CALABARZON		<u>601,000</u>	<u>4,250,000</u>
Regional Field Unit - IVA		601,000	4,250,000
Region IVB - MIMAROPA		<u>2,926,000</u>	<u>5,086,000</u>
Regional Field Unit - IVB		2,926,000	5,086,000
Region V - Bicol		<u>6,774,000</u>	<u>6,774,000</u>
Regional Field Unit - V		6,774,000	6,774,000
Region VI - Western Visayas		<u>3,690,000</u>	<u>3,690,000</u>
Regional Field Unit - VI		3,690,000	3,690,000
Region VII - Central Visayas		<u>370,000</u>	<u>5,210,000</u>
Regional Field Unit - VII		370,000	5,210,000
Region VIII - Eastern Visayas		<u>5,190,000</u>	<u>5,190,000</u>
Regional Field Unit - VIII		5,190,000	5,190,000

	Region IX - Zamboanga Peninsula	<u>3,606,000</u>	<u>4,830,000</u>		<u>8,436,000</u>
	Regional Field Unit - IX	3,606,000	4,830,000		8,436,000
	Region X - Northern Mindanao		<u>5,289,000</u>		<u>5,289,000</u>
	Regional Field Unit - X		5,289,000		5,289,000
	Region XI - Davao	<u>199,000</u>	<u>5,120,000</u>		<u>5,319,000</u>
	Regional Field Unit - XI	199,000	5,120,000		5,319,000
	Region XII - SOCCSKSARGEN		<u>4,879,000</u>		<u>4,879,000</u>
	Regional Field Unit - XII		4,879,000		4,879,000
	Region XIII - CARAGA	<u>381,000</u>	<u>5,184,000</u>		<u>5,565,000</u>
	Regional Field Unit - XIII	381,000	5,184,000		5,565,000
000003020300000	Extension Support, Education and Training Services (ESETS)	<u>97,343,000</u>	<u>2,784,700,000</u>	<u>247,000</u>	<u>65,674,000</u>
162003020300001	ESETS on the National Rice Program		<u>980,477,000</u>	<u>247,000</u>	<u>15,062,000</u>
	National Capital Region (NCR)		<u>225,261,000</u>	<u>247,000</u>	<u>500,000</u>
	Central Office		111,307,000	247,000	500,000
	Agricultural Training Institute		83,615,000		83,615,000
	Bureau of Plant Industry		15,714,000		15,714,000
	Bureau of Soils and Water Management		14,625,000		14,625,000
	Region I - Ilocos		<u>51,386,000</u>		<u>51,386,000</u>
	Regional Field Unit - I		51,386,000		51,386,000
	Cordillera Administrative Region (CAR)		<u>27,575,000</u>		<u>27,575,000</u>
	Regional Field Unit - CAR		27,575,000		27,575,000
	Region II - Cagayan Valley		<u>62,081,000</u>	<u>1,360,000</u>	<u>63,441,000</u>
	Regional Field Unit - II		62,081,000	1,360,000	63,441,000
	Region III - Central Luzon		<u>104,688,000</u>		<u>104,688,000</u>
	Regional Field Unit - III		104,688,000		104,688,000
	Region IVA - CALABARZON		<u>23,439,000</u>		<u>23,439,000</u>
	Regional Field Unit - IVA		23,439,000		23,439,000
	Region IVB - MIMAROPA		<u>52,883,000</u>		<u>52,883,000</u>
	Regional Field Unit - IVB		52,883,000		52,883,000
	Region V - Bicol		<u>55,724,000</u>	<u>9,050,000</u>	<u>64,774,000</u>
	Regional Field Unit - V		55,724,000	9,050,000	64,774,000
	Region VI - Western Visayas		<u>112,561,000</u>		<u>112,561,000</u>
	Regional Field Unit - VI		112,561,000		112,561,000

	Region VII - Central Visayas	<u>19,941,000</u>		<u>19,941,000</u>
	Regional Field Unit - VII	19,941,000		19,941,000
	Region VIII - Eastern Visayas	<u>59,450,000</u>	<u>702,000</u>	<u>60,152,000</u>
	Regional Field Unit - VIII	59,450,000	702,000	60,152,000
	Region IX - Zamboanga Peninsula	<u>32,591,000</u>		<u>32,591,000</u>
	Regional Field Unit - IX	32,591,000		32,591,000
	Region X - Northern Mindanao	<u>51,506,000</u>	<u>3,250,000</u>	<u>54,756,000</u>
	Regional Field Unit - X	51,506,000	3,250,000	54,756,000
	Region XI - Davao	<u>36,575,000</u>		<u>36,575,000</u>
	Regional Field Unit - XI	36,575,000		36,575,000
	Region XII - SOCCSKSARGEN	<u>38,661,000</u>		<u>38,661,000</u>
	Regional Field Unit - XII	38,661,000		38,661,000
	Region XIII - CARAGA	<u>26,155,000</u>	<u>200,000</u>	<u>26,355,000</u>
	Regional Field Unit - XIII	26,155,000	200,000	26,355,000
162003020300002	ESETS on the National Livestock Program	<u>297,528,000</u>	<u>6,685,000</u>	<u>304,213,000</u>
	National Capital Region (NCR)	<u>90,291,000</u>	<u>1,475,000</u>	<u>91,766,000</u>
	Central Office	30,762,000		30,762,000
	Agricultural Training Institute	44,400,000	1,475,000	45,875,000
	Bureau of Animal Industry	15,129,000		15,129,000
	Region I - Ilocos	<u>17,744,000</u>	<u>1,680,000</u>	<u>19,424,000</u>
	Regional Field Unit - I	17,744,000	1,680,000	19,424,000
	Cordillera Administrative Region (CAR)	<u>10,948,000</u>		<u>10,948,000</u>
	Regional Field Unit - CAR	10,948,000		10,948,000
	Region II - Cagayan Valley	<u>11,762,000</u>		<u>11,762,000</u>
	Regional Field Unit - II	11,762,000		11,762,000
	Region III - Central Luzon	<u>17,288,000</u>	<u>65,000</u>	<u>17,353,000</u>
	Regional Field Unit - III	17,288,000	65,000	17,353,000
	Region IVA - CALABARZON	<u>16,368,000</u>	<u>480,000</u>	<u>16,848,000</u>
	Regional Field Unit - IVA	16,368,000	480,000	16,848,000
	Region IVB - MIMAROPA	<u>7,948,000</u>	<u>168,000</u>	<u>8,116,000</u>
	Regional Field Unit - IVB	7,948,000	168,000	8,116,000
	Region V - Bicol	<u>10,322,000</u>		<u>10,322,000</u>
	Regional Field Unit - V	10,322,000		10,322,000

	Region VI - Western Visayas	<u>18,746,000</u>	<u>120,000</u>	<u>18,866,000</u>
	Regional Field Unit - VI	18,746,000	120,000	18,866,000
	Region VII - Central Visayas	<u>16,610,000</u>		<u>16,610,000</u>
	Regional Field Unit - VII	16,610,000		16,610,000
	Region VIII - Eastern Visayas	<u>20,731,000</u>	<u>670,000</u>	<u>21,401,000</u>
	Regional Field Unit - VIII	20,731,000	670,000	21,401,000
	Region IX - Zamboanga Peninsula	<u>13,249,000</u>		<u>13,249,000</u>
	Regional Field Unit - IX	13,249,000		13,249,000
	Region X - Northern Mindanao	<u>15,933,000</u>	<u>1,565,000</u>	<u>17,498,000</u>
	Regional Field Unit - X	15,933,000	1,565,000	17,498,000
	Region XI - Davao	<u>10,530,000</u>	<u>237,000</u>	<u>10,767,000</u>
	Regional Field Unit - XI	10,530,000	237,000	10,767,000
	Region XII - SOCCSKSARGEN	<u>10,242,000</u>	<u>225,000</u>	<u>10,467,000</u>
	Regional Field Unit - XII	10,242,000	225,000	10,467,000
	Region XIII - CARAGA	<u>8,816,000</u>		<u>8,816,000</u>
	Regional Field Unit - XIII	8,816,000		8,816,000
162003020300003	ESETS on the National Corn Program	<u>407,962,000</u>	<u>100,000</u>	<u>408,062,000</u>
	National Capital Region (NCR)	<u>198,867,000</u>	<u>100,000</u>	<u>198,967,000</u>
	Central Office	29,412,000	100,000	29,512,000
	Agricultural Training Institute	150,201,000		150,201,000
	Bureau of Plant Industry	2,198,000		2,198,000
	Bureau of Soils and Water Management	17,056,000		17,056,000
	Region I - Ilocos	<u>13,139,000</u>		<u>13,139,000</u>
	Regional Field Unit - I	13,139,000		13,139,000
	Cordillera Administrative Region (CAR)	<u>7,720,000</u>		<u>7,720,000</u>
	Regional Field Unit - CAR	7,720,000		7,720,000
	Region II - Cagayan Valley	<u>20,395,000</u>		<u>20,395,000</u>
	Regional Field Unit - II	20,395,000		20,395,000
	Region III - Central Luzon	<u>13,050,000</u>		<u>13,050,000</u>
	Regional Field Unit - III	13,050,000		13,050,000
	Region IVA - CALABARZON	<u>9,161,000</u>		<u>9,161,000</u>
	Regional Field Unit - IVA	9,161,000		9,161,000
	Region IVB - MIMAROPA	<u>12,089,000</u>		<u>12,089,000</u>
	Regional Field Unit - IVB	12,089,000		12,089,000

Region V - Bicol	7,565,000	7,565,000
Regional Field Unit - V	7,565,000	7,565,000
Region VI - Western Visayas	7,501,000	7,501,000
Regional Field Unit - VI	7,501,000	7,501,000
Region VII - Central Visayas	16,542,000	16,542,000
Regional Field Unit - VII	16,542,000	16,542,000
Region VIII - Eastern Visayas	10,013,000	10,013,000
Regional Field Unit - VIII	10,013,000	10,013,000
Region IX - Zamboanga Peninsula	14,137,000	14,137,000
Regional Field Unit - IX	14,137,000	14,137,000
Region X - Northern Mindanao	26,669,000	26,669,000
Regional Field Unit - X	26,669,000	26,669,000
Region XI - Davao	20,162,000	20,162,000
Regional Field Unit - XI	20,162,000	20,162,000
Region XII - SOCCSKSARGEN	20,764,000	20,764,000
Regional Field Unit - XII	20,764,000	20,764,000
Region XIII - CARAGA	10,188,000	10,188,000
Regional Field Unit - XIII	10,188,000	10,188,000
162003020300004 ESETS on the National High-Value Crops Program	529,184,000	529,184,000
National Capital Region (NCR)	176,249,000	176,249,000
Central Office	48,339,000	48,339,000
Agricultural Training Institute	126,110,000	126,110,000
Bureau of Plant Industry	1,800,000	1,800,000
Region I - Ilocos	7,494,000	7,494,000
Regional Field Unit - I	7,494,000	7,494,000
Cordillera Administrative Region (CAR)	20,438,000	20,438,000
Regional Field Unit - CAR	20,438,000	20,438,000
Region II - Cagayan Valley	14,293,000	14,293,000
Regional Field Unit - II	14,293,000	14,293,000
Region III - Central Luzon	5,750,000	5,750,000
Regional Field Unit - III	5,750,000	5,750,000
Region IVA - CALABARZON	51,311,000	51,311,000
Regional Field Unit - IVA	51,311,000	51,311,000

Region IVB - MIMAROPA	7,614,000	7,614,000
Regional Field Unit - IVB	7,614,000	7,614,000
Region V - Bicol	20,951,000	20,951,000
Regional Field Unit - V	20,951,000	20,951,000
Region VI - Western Visayas	25,003,000	25,003,000
Regional Field Unit - VI	25,003,000	25,003,000
Region VII - Central Visayas	13,888,000	13,888,000
Regional Field Unit - VII	13,888,000	13,888,000
Region VIII - Eastern Visayas	16,647,000	16,647,000
Regional Field Unit - VIII	16,647,000	16,647,000
Region IX - Zamboanga Peninsula	16,390,000	16,390,000
Regional Field Unit - IX	16,390,000	16,390,000
Region X - Northern Mindanao	18,679,000	18,679,000
Regional Field Unit - X	18,679,000	18,679,000
Region XI - Davao	67,893,000	67,893,000
Regional Field Unit - XI	67,893,000	67,893,000
Region XII - SOCCSKSARGEN	53,528,000	53,528,000
Regional Field Unit - XII	53,528,000	53,528,000
Region XIII - CARAGA	13,056,000	13,056,000
Regional Field Unit - XIII	13,056,000	13,056,000
162003020300005 ESETS on the promotion and development of organic agriculture	295,092,000	295,092,000
National Capital Region (NCR)	145,854,000	145,854,000
Central Office	29,546,000	29,546,000
Agricultural Training Institute	98,551,000	98,551,000
Bureau of Animal Industry	3,691,000	3,691,000
Bureau of Plant Industry	8,606,000	8,606,000
Bureau of Soils and Water Management	5,460,000	5,460,000
Region I - Ilocos	18,991,000	18,991,000
Regional Field Unit - I	18,991,000	18,991,000
Cordillera Administrative Region (CAR)	6,913,000	6,913,000
Regional Field Unit - CAR	6,913,000	6,913,000
Region II - Cagayan Valley	5,883,000	5,883,000
Regional Field Unit - II	5,883,000	5,883,000

Region III - Central Luzon		<u>10,840,000</u>		<u>10,840,000</u>
Regional Field Unit - III		10,840,000		10,840,000
Region IVA - CALABARZON		<u>12,672,000</u>		<u>12,672,000</u>
Regional Field Unit - IVA		12,672,000		12,672,000
Region IVB - MIMAROPA		<u>1,144,000</u>		<u>1,144,000</u>
Regional Field Unit - IVB		1,144,000		1,144,000
Region V - Bicol		<u>25,169,000</u>		<u>25,169,000</u>
Regional Field Unit - V		25,169,000		25,169,000
Region VI - Western Visayas		<u>11,228,000</u>		<u>11,228,000</u>
Regional Field Unit - VI		11,228,000		11,228,000
Region VII - Central Visayas		<u>3,105,000</u>		<u>3,105,000</u>
Regional Field Unit - VII		3,105,000		3,105,000
Region VIII - Eastern Visayas		<u>4,495,000</u>		<u>4,495,000</u>
Regional Field Unit - VIII		4,495,000		4,495,000
Region IX - Zamboanga Peninsula		<u>6,490,000</u>		<u>6,490,000</u>
Regional Field Unit - IX		6,490,000		6,490,000
Region X - Northern Mindanao		<u>13,909,000</u>		<u>13,909,000</u>
Regional Field Unit - X		13,909,000		13,909,000
Region XI - Davao		<u>6,629,000</u>		<u>6,629,000</u>
Regional Field Unit - XI		6,629,000		6,629,000
Region XII - SOCCSKSARGEN		<u>8,855,000</u>		<u>8,855,000</u>
Regional Field Unit - XII		8,855,000		8,855,000
Region XIII - CARAGA		<u>12,915,000</u>		<u>12,915,000</u>
Regional Field Unit - XIII		12,915,000		12,915,000
162003020300006 Implementation of various extension support, education and training activities	<u>97,343,000</u>	<u>274,457,000</u>	<u>43,827,000</u>	<u>415,627,000</u>
National Capital Region (NCR)	<u>96,740,000</u>	<u>246,988,000</u>	<u>43,827,000</u>	<u>387,555,000</u>
Agricultural Training Institute	96,563,000	246,988,000	43,827,000	387,378,000
Bureau of Animal Industry	177,000			177,000
Region I - Ilocos		<u>4,075,000</u>		<u>4,075,000</u>
Regional Field Unit - I		4,075,000		4,075,000
Cordillera Administrative Region (CAR)		<u>1,650,000</u>		<u>1,650,000</u>
Regional Field Unit - CAR		1,650,000		1,650,000

	Region III - Central Luzon		<u>1,821,000</u>		<u>1,821,000</u>
	Regional Field Unit - III		1,821,000		1,821,000
	Region IVA - CALABARZON		<u>5,381,000</u>		<u>5,381,000</u>
	Regional Field Unit - IVA		5,381,000		5,381,000
	Region IVB - MIMAROPA		<u>1,864,000</u>		<u>1,864,000</u>
	Regional Field Unit - IVB		1,864,000		1,864,000
	Region V - Bicol	<u>407,000</u>	<u>1,325,000</u>		<u>1,732,000</u>
	Regional Field Unit - V	407,000	1,325,000		1,732,000
	Region VI - Western Visayas		<u>1,245,000</u>		<u>1,245,000</u>
	Regional Field Unit - VI		1,245,000		1,245,000
	Region VII - Central Visayas		<u>5,144,000</u>		<u>5,144,000</u>
	Regional Field Unit - VII		5,144,000		5,144,000
	Region IX - Zamboanga Peninsula		<u>1,343,000</u>		<u>1,343,000</u>
	Regional Field Unit - IX		1,343,000		1,343,000
	Region X - Northern Mindanao		<u>1,375,000</u>		<u>1,375,000</u>
	Regional Field Unit - X		1,375,000		1,375,000
	Region XI - Davao	<u>196,000</u>	<u>369,000</u>		<u>565,000</u>
	Regional Field Unit - XI	196,000	369,000		565,000
	Region XII - SOCCSKSARGEN		<u>1,877,000</u>		<u>1,877,000</u>
	Regional Field Unit - XII		1,877,000		1,877,000
000003020400000	Research and Development (R&D)	<u>568,954,000</u>	<u>1,948,480,000</u>	<u>14,375,000</u>	<u>2,531,809,000</u>
168003020400001	R&D on the National Rice Program		<u>843,726,000</u>	<u>10,305,000</u>	<u>854,031,000</u>
	National Capital Region (NCR)		<u>456,717,000</u>		<u>456,717,000</u>
	Central Office		21,081,000		21,081,000
	Bureau of Agricultural Research		407,500,000		407,500,000
	Bureau of Plant Industry		18,136,000		18,136,000
	Bureau of Soils and Water Management		10,000,000		10,000,000
	Region I - Ilocos		<u>22,034,000</u>	<u>4,600,000</u>	<u>26,634,000</u>
	Regional Field Unit - I		22,034,000	4,600,000	26,634,000
	Cordillera Administrative Region (CAR)		<u>19,988,000</u>	<u>318,000</u>	<u>20,306,000</u>
	Regional Field Unit - CAR		19,988,000	318,000	20,306,000
	Region II - Cagayan Valley		<u>68,700,000</u>	<u>3,000,000</u>	<u>71,700,000</u>
	Regional Field Unit - II		68,700,000	3,000,000	71,700,000

	Region III - Central Luzon	65,436,000		65,436,000
	Regional Field Unit - III	65,436,000		65,436,000
	Region IVA - CALABARZON	14,874,000		14,874,000
	Regional Field Unit - IVA	14,874,000		14,874,000
	Region IVB - MIMAROPA	16,172,000	250,000	16,422,000
	Regional Field Unit - IVB	16,172,000	250,000	16,422,000
	Region V - Bicol	23,885,000	500,000	24,385,000
	Regional Field Unit - V	23,885,000	500,000	24,385,000
	Region VI - Western Visayas	35,000,000		35,000,000
	Regional Field Unit - VI	35,000,000		35,000,000
	Region VII - Central Visayas	16,347,000	1,000,000	17,347,000
	Regional Field Unit - VII	16,347,000	1,000,000	17,347,000
	Region VIII - Eastern Visayas	14,320,000		14,320,000
	Regional Field Unit - VIII	14,320,000		14,320,000
	Region IX - Zamboanga Peninsula	13,442,000		13,442,000
	Regional Field Unit - IX	13,442,000		13,442,000
	Region X - Northern Mindanao	27,832,000	165,000	27,997,000
	Regional Field Unit - X	27,832,000	165,000	27,997,000
	Region XI - Davao	13,306,000	162,000	13,468,000
	Regional Field Unit - XI	13,306,000	162,000	13,468,000
	Region XII - SOCCSKSARGEN	21,665,000		21,665,000
	Regional Field Unit - XII	21,665,000		21,665,000
	Region XIII - CARAGA	14,008,000	310,000	14,318,000
	Regional Field Unit - XIII	14,008,000	310,000	14,318,000
168003020400002	R&D on the National Livestock Program	28,734,000	4,070,000	32,804,000
	National Capital Region (NCR)	6,664,000		6,664,000
	Central Office	500,000		500,000
	Bureau of Animal Industry	6,164,000		6,164,000
	Region I - Ilocos	1,800,000		1,800,000
	Regional Field Unit - I	1,800,000		1,800,000
	Cordillera Administrative Region (CAR)	2,250,000		2,250,000
	Regional Field Unit - CAR	2,250,000		2,250,000
	Region II - Cagayan Valley	1,130,000	1,135,000	2,265,000
	Regional Field Unit - II	1,130,000	1,135,000	2,265,000

	Region III - Central Luzon	<u>1,300,000</u>		<u>1,300,000</u>
	Regional Field Unit - III	1,300,000		1,300,000
	Region IVA - CALABARZON	<u>776,000</u>	<u>206,000</u>	<u>982,000</u>
	Regional Field Unit - IVA	776,000	206,000	982,000
	Region IVB - MIMAROPA	<u>533,000</u>		<u>533,000</u>
	Regional Field Unit - IVB	533,000		533,000
	Region V - Bicol	<u>585,000</u>		<u>585,000</u>
	Regional Field Unit - V	585,000		585,000
	Region VI - Western Visayas	<u>1,246,000</u>	<u>243,000</u>	<u>1,489,000</u>
	Regional Field Unit - VI	1,246,000	243,000	1,489,000
	Region VII - Central Visayas	<u>300,000</u>		<u>300,000</u>
	Regional Field Unit - VII	300,000		300,000
	Region VIII - Eastern Visayas	<u>4,000,000</u>	<u>2,486,000</u>	<u>6,486,000</u>
	Regional Field Unit - VIII	4,000,000	2,486,000	6,486,000
	Region IX - Zamboanga Peninsula	<u>1,650,000</u>		<u>1,650,000</u>
	Regional Field Unit - IX	1,650,000		1,650,000
	Region X - Northern Mindanao	<u>2,000,000</u>		<u>2,000,000</u>
	Regional Field Unit - X	2,000,000		2,000,000
	Region XI - Davao	<u>2,150,000</u>		<u>2,150,000</u>
	Regional Field Unit - XI	2,150,000		2,150,000
	Region XII - SOCCSKSARGEN	<u>2,150,000</u>		<u>2,150,000</u>
	Regional Field Unit - XII	2,150,000		2,150,000
	Region XIII - CARAGA	<u>200,000</u>		<u>200,000</u>
	Regional Field Unit - XIII	200,000		200,000
168003020400003	R&D on the National Corn Program	<u>96,895,000</u>		<u>96,895,000</u>
	National Capital Region (NCR)	<u>89,985,000</u>		<u>89,985,000</u>
	Central Office	75,000		75,000
	Bureau of Agricultural Research	89,910,000		89,910,000
	Region I - Ilocos	<u>575,000</u>		<u>575,000</u>
	Regional Field Unit - I	575,000		575,000
	Cordillera Administrative Region (CAR)	<u>600,000</u>		<u>600,000</u>
	Regional Field Unit - CAR	600,000		600,000
	Region II - Cagayan Valley	<u>900,000</u>		<u>900,000</u>
	Regional Field Unit - II	900,000		900,000

	Region III - Central Luzon	740,000	740,000
	Regional Field Unit - III	740,000	740,000
	Region IVA - CALABARZON	500,000	500,000
	Regional Field Unit - IVA	500,000	500,000
	Region IVB - MIMAROPA	300,000	300,000
	Regional Field Unit - IVB	300,000	300,000
	Region V - Bicol	175,000	175,000
	Regional Field Unit - V	175,000	175,000
	Region VI - Western Visayas	620,000	620,000
	Regional Field Unit - VI	620,000	620,000
	Region VII - Central Visayas	425,000	425,000
	Regional Field Unit - VII	425,000	425,000
	Region VIII - Eastern Visayas	400,000	400,000
	Regional Field Unit - VIII	400,000	400,000
	Region IX - Zamboanga Peninsula	450,000	450,000
	Regional Field Unit - IX	450,000	450,000
	Region X - Northern Mindanao	150,000	150,000
	Regional Field Unit - X	150,000	150,000
	Region XI - Davao	450,000	450,000
	Regional Field Unit - XI	450,000	450,000
	Region XII - SOCCSKSARGEN	275,000	275,000
	Regional Field Unit - XII	275,000	275,000
	Region XIII - CARAGA	350,000	350,000
	Regional Field Unit - XIII	350,000	350,000
168003020400004	R&D on the National High-Value Crops Program	165,000,000	165,000,000
	National Capital Region (NCR)	165,000,000	165,000,000
	Bureau of Agricultural Research	151,425,000	151,425,000
	Bureau of Plant Industry	13,575,000	13,575,000
168003020400005	R&D on the promotion and development of organic agriculture	88,500,000	88,500,000
	National Capital Region (NCR)	88,500,000	88,500,000
	Bureau of Agricultural Research	70,000,000	70,000,000
	Bureau of Animal Industry	11,300,000	11,300,000
	Bureau of Soils and Water Management	7,200,000	7,200,000

162003020400006	Implementation of various agricultural research and development activities	<u>568,954,000</u>	<u>725,625,000</u>	<u>1,294,579,000</u>
	National Capital Region (NCR)	<u>109,749,000</u>	<u>586,702,000</u>	<u>696,451,000</u>
	Central Office		2,733,000	2,733,000
	Agricultural Training Institute	1,252,000		1,252,000
	Bureau of Agricultural Research	195,000	554,171,000	554,366,000
	Bureau of Animal Industry	62,743,000	5,698,000	68,441,000
	Bureau of Plant Industry	45,559,000	24,100,000	69,659,000
	Region I - Ilocos	<u>28,269,000</u>	<u>6,466,000</u>	<u>34,735,000</u>
	Regional Field Unit - I	28,269,000	6,466,000	34,735,000
	Cordillera Administrative Region (CAR)	<u>11,320,000</u>	<u>6,668,000</u>	<u>17,988,000</u>
	Regional Field Unit - CAR	11,320,000	6,668,000	17,988,000
	Region II - Cagayan Valley	<u>62,996,000</u>	<u>2,733,000</u>	<u>65,729,000</u>
	Regional Field Unit - II	62,996,000	2,733,000	65,729,000
	Region III - Central Luzon	<u>30,535,000</u>	<u>7,754,000</u>	<u>38,289,000</u>
	Regional Field Unit - III	30,535,000	7,754,000	38,289,000
	Region IVA - CALABARZON	<u>24,228,000</u>	<u>11,334,000</u>	<u>35,562,000</u>
	Regional Field Unit - IVA	24,228,000	11,334,000	35,562,000
	Region IVB - MIMAROPA	<u>18,337,000</u>	<u>12,289,000</u>	<u>30,626,000</u>
	Regional Field Unit - IVB	18,337,000	12,289,000	30,626,000
	Region V - Bicol	<u>31,932,000</u>	<u>25,619,000</u>	<u>57,551,000</u>
	Regional Field Unit - V	31,932,000	25,619,000	57,551,000
	Region VI - Western Visayas	<u>40,180,000</u>	<u>2,733,000</u>	<u>42,913,000</u>
	Regional Field Unit - VI	40,180,000	2,733,000	42,913,000
	Region VII - Central Visayas	<u>40,255,000</u>	<u>7,283,000</u>	<u>47,538,000</u>
	Regional Field Unit - VII	40,255,000	7,283,000	47,538,000
	Region VIII - Eastern Visayas	<u>58,105,000</u>	<u>6,358,000</u>	<u>64,463,000</u>
	Regional Field Unit - VIII	58,105,000	6,358,000	64,463,000
	Region IX - Zamboanga Peninsula	<u>41,770,000</u>	<u>25,648,000</u>	<u>67,418,000</u>
	Regional Field Unit - IX	41,770,000	25,648,000	67,418,000
	Region X - Northern Mindanao	<u>20,401,000</u>	<u>5,875,000</u>	<u>26,276,000</u>
	Regional Field Unit - X	20,401,000	5,875,000	26,276,000
	Region XI - Davao	<u>23,460,000</u>	<u>5,648,000</u>	<u>29,108,000</u>
	Regional Field Unit - XI	23,460,000	5,648,000	29,108,000

	Region XII - SOCCSKSARGEN	13,392,000	8,782,000		22,174,000
	Regional Field Unit - XII	13,392,000	8,782,000		22,174,000
	Region XIII - CARAGA	14,025,000	3,733,000		17,758,000
	Regional Field Unit - XIII	14,025,000	3,733,000		17,758,000
000003030000000	MFO 3: IRRIGATION NETWORK SERVICES	9,479,000	71,343,000	1,288,615,000	1,369,437,000
000003030600000	Irrigation Network Planning and Contract Management Services-Restoration/ Rehabilitation/ Construction of Small-Scale Irrigation Projects	9,479,000	71,343,000	1,288,615,000	1,369,437,000
162003030600001	National Rice Program		36,456,000	1,159,450,000	1,195,906,000
	National Capital Region (NCR)		25,025,000	5,233,000	30,258,000
	Central Office			4,733,000	4,733,000
	Bureau of Soils and Water Management		25,025,000	500,000	25,525,000
	Region I - Ilocos		270,000	126,766,000	127,036,000
	Regional Field Unit - I		270,000	126,766,000	127,036,000
	Cordillera Administrative Region (CAR)		3,270,000	19,500,000	22,770,000
	Regional Field Unit - CAR		3,270,000	19,500,000	22,770,000
	Region II - Cagayan Valley		270,000	419,336,000	419,606,000
	Regional Field Unit - II		270,000	419,336,000	419,606,000
	Region III - Central Luzon		270,000	142,802,000	143,072,000
	Regional Field Unit - III		270,000	142,802,000	143,072,000
	Region IVA - CALABARZON		270,000	78,124,000	78,394,000
	Regional Field Unit - IVA		270,000	78,124,000	78,394,000
	Region IVB - MIMAROPA		1,770,000	70,100,000	71,870,000
	Regional Field Unit - IVB		1,770,000	70,100,000	71,870,000
	Region V - Bicol		270,000	72,666,000	72,936,000
	Regional Field Unit - V		270,000	72,666,000	72,936,000
	Region VI - Western Visayas		667,000	11,500,000	12,167,000
	Regional Field Unit - VI		667,000	11,500,000	12,167,000
	Region VII - Central Visayas		270,000	23,680,000	23,950,000
	Regional Field Unit - VII		270,000	23,680,000	23,950,000
	Region VIII - Eastern Visayas		860,000	19,000,000	19,860,000
	Regional Field Unit - VIII		860,000	19,000,000	19,860,000
	Region IX - Zamboanga Peninsula			31,468,000	31,468,000
	Regional Field Unit - IX			31,468,000	31,468,000

	Region X - Northern Mindanao	<u>1,170,000</u>	<u>22,500,000</u>	<u>23,670,000</u>
	Regional Field Unit - X	1,170,000	22,500,000	23,670,000
	Region XI - Davao	<u>270,000</u>	<u>8,581,000</u>	<u>8,851,000</u>
	Regional Field Unit - XI	270,000	8,581,000	8,851,000
	Region XII - SOCCSKSARGEN	<u>1,534,000</u>	<u>84,850,000</u>	<u>86,384,000</u>
	Regional Field Unit - XII	1,534,000	84,850,000	86,384,000
	Region XIII - CARAGA	<u>270,000</u>	<u>23,344,000</u>	<u>23,614,000</u>
	Regional Field Unit - XIII	270,000	23,344,000	23,614,000
162003030600002	National Corn Program		<u>35,525,000</u>	<u>35,525,000</u>
	Region I - Ilocos		<u>4,950,000</u>	<u>4,950,000</u>
	Regional Field Unit - I		4,950,000	4,950,000
	Cordillera Administrative Region (CAR)		<u>2,730,000</u>	<u>2,730,000</u>
	Regional Field Unit - CAR		2,730,000	2,730,000
	Region III - Central Luzon		<u>7,000,000</u>	<u>7,000,000</u>
	Regional Field Unit - III		7,000,000	7,000,000
	Region IVA - CALABARZON		<u>1,275,000</u>	<u>1,275,000</u>
	Regional Field Unit - IVA		1,275,000	1,275,000
	Region IVB - MIMAROPA		<u>2,800,000</u>	<u>2,800,000</u>
	Regional Field Unit - IVB		2,800,000	2,800,000
	Region VI - Western Visayas		<u>1,280,000</u>	<u>1,280,000</u>
	Regional Field Unit - VI		1,280,000	1,280,000
	Region VIII - Eastern Visayas		<u>12,250,000</u>	<u>12,250,000</u>
	Regional Field Unit - VIII		12,250,000	12,250,000
	Region IX - Zamboanga Peninsula		<u>1,400,000</u>	<u>1,400,000</u>
	Regional Field Unit - IX		1,400,000	1,400,000
	Region X - Northern Mindanao		<u>1,000,000</u>	<u>1,000,000</u>
	Regional Field Unit - X		1,000,000	1,000,000
	Region XII - SOCCSKSARGEN		<u>840,000</u>	<u>840,000</u>
	Regional Field Unit - XII		840,000	840,000
162003030600003	National High-Value Crops Program	<u>27,936,000</u>	<u>93,640,000</u>	<u>121,576,000</u>
	National Capital Region (NCR)	<u>7,846,000</u>	<u>36,180,000</u>	<u>44,026,000</u>
	Central Office	450,000	480,000	930,000
	Bureau of Soils and Water Management	7,396,000	35,700,000	43,096,000

Region I - Ilocos	<u>900,000</u>	<u>920,000</u>	<u>1,820,000</u>
Regional Field Unit - I	900,000	920,000	1,820,000
Cordillera Administrative Region (CAR)	<u>13,300,000</u>	<u>3,660,000</u>	<u>16,960,000</u>
Regional Field Unit - CAR	13,300,000	3,660,000	16,960,000
Region II - Cagayan Valley		<u>18,760,000</u>	<u>18,760,000</u>
Regional Field Unit - II		18,760,000	18,760,000
Region III - Central Luzon		<u>3,550,000</u>	<u>3,550,000</u>
Regional Field Unit - III		3,550,000	3,550,000
Region IVA - CALABARZON	<u>300,000</u>	<u>8,200,000</u>	<u>8,500,000</u>
Regional Field Unit - IVA	300,000	8,200,000	8,500,000
Region IVB - MIMAROPA		<u>1,540,000</u>	<u>1,540,000</u>
Regional Field Unit - IVB		1,540,000	1,540,000
Region V - Bicol		<u>3,400,000</u>	<u>3,400,000</u>
Regional Field Unit - V		3,400,000	3,400,000
Region VI - Western Visayas		<u>600,000</u>	<u>600,000</u>
Regional Field Unit - VI		600,000	600,000
Region VII - Central Visayas	<u>3,090,000</u>	<u>6,800,000</u>	<u>9,890,000</u>
Regional Field Unit - VII	3,090,000	6,800,000	9,890,000
Region VIII - Eastern Visayas		<u>980,000</u>	<u>980,000</u>
Regional Field Unit - VIII		980,000	980,000
Region IX - Zamboanga Peninsula		<u>3,370,000</u>	<u>3,370,000</u>
Regional Field Unit - IX		3,370,000	3,370,000
Region X - Northern Mindanao	<u>2,500,000</u>	<u>2,040,000</u>	<u>4,540,000</u>
Regional Field Unit - X	2,500,000	2,040,000	4,540,000
Region XI - Davao		<u>3,240,000</u>	<u>3,240,000</u>
Regional Field Unit - XI		3,240,000	3,240,000
Region XIII - CARAGA		<u>400,000</u>	<u>400,000</u>
Regional Field Unit - XIII		400,000	400,000
162003030600004 Various Water Resources Projects	<u>9,479,000</u>	<u>6,951,000</u>	<u>16,430,000</u>
National Capital Region (NCR)	<u>9,479,000</u>	<u>6,751,000</u>	<u>16,230,000</u>
Bureau of Soils and Water Management	9,479,000	6,751,000	16,230,000
Region V - Bicol	<u>200,000</u>		<u>200,000</u>
Regional Field Unit - V	200,000		200,000

000003040000000	MFO 4: FARM-TO-MARKET ROAD (FMR) NETWORK SERVICES	<u>153,960,000</u>	<u>153,960,000</u>
165003040100000	Farm-to-Market Road (FMR) network planning and monitoring services	<u>153,960,000</u>	<u>153,960,000</u>
	National Capital Region (NCR)	<u>12,960,000</u>	<u>12,960,000</u>
	Central Office	12,960,000	12,960,000
	Region I - Ilocos	<u>11,000,000</u>	<u>11,000,000</u>
	Regional Field Unit - I	11,000,000	11,000,000
	Cordillera Administrative Region (CAR)	<u>9,000,000</u>	<u>9,000,000</u>
	Regional Field Unit - CAR	9,000,000	9,000,000
	Region II - Cagayan Valley	<u>9,000,000</u>	<u>9,000,000</u>
	Regional Field Unit - II	9,000,000	9,000,000
	Region III - Central Luzon	<u>11,000,000</u>	<u>11,000,000</u>
	Regional Field Unit - III	11,000,000	11,000,000
	Region IVA - CALABARZON	<u>10,000,000</u>	<u>10,000,000</u>
	Regional Field Unit - IVA	10,000,000	10,000,000
	Region IVB - MIMAROPA	<u>10,000,000</u>	<u>10,000,000</u>
	Regional Field Unit - IVB	10,000,000	10,000,000
	Region V - Bicol	<u>8,000,000</u>	<u>8,000,000</u>
	Regional Field Unit - V	8,000,000	8,000,000
	Region VI - Western Visayas	<u>9,000,000</u>	<u>9,000,000</u>
	Regional Field Unit - VI	9,000,000	9,000,000
	Region VII - Central Visayas	<u>9,000,000</u>	<u>9,000,000</u>
	Regional Field Unit - VII	9,000,000	9,000,000
	Region VIII - Eastern Visayas	<u>8,000,000</u>	<u>8,000,000</u>
	Regional Field Unit - VIII	8,000,000	8,000,000
	Region IX - Zamboanga Peninsula	<u>9,000,000</u>	<u>9,000,000</u>
	Regional Field Unit - IX	9,000,000	9,000,000
	Region X - Northern Mindanao	<u>10,000,000</u>	<u>10,000,000</u>
	Regional Field Unit - X	10,000,000	10,000,000
	Region XI - Davao	<u>9,000,000</u>	<u>9,000,000</u>
	Regional Field Unit - XI	9,000,000	9,000,000
	Region XII - SOCCSKSARGEN	<u>10,000,000</u>	<u>10,000,000</u>
	Regional Field Unit - XII	10,000,000	10,000,000

	Region XIII - CARAGA	<u>9,000,000</u>		<u>9,000,000</u>
	Regional Field Unit - XIII	9,000,000		9,000,000
000003050000000	MFO 5: AGRICULTURAL EQUIPMENT AND FACILITIES SUPPORT SERVICES	<u>111,052,000</u>	<u>2,322,430,000</u>	<u>2,433,482,000</u>
000003050100000	Provision of Agricultural Equipment and Facilities (PAEF)	<u>111,052,000</u>	<u>2,322,430,000</u>	<u>2,433,482,000</u>
162003050100001	PAEF for the National Rice Program	<u>57,724,000</u>	<u>556,665,000</u>	<u>614,389,000</u>
	National Capital Region (NCR)	<u>468,000</u>	<u>26,311,000</u>	<u>26,779,000</u>
	Central Office	468,000	26,311,000	26,779,000
	Region I - Ilocos	<u>6,375,000</u>	<u>87,616,000</u>	<u>93,991,000</u>
	Regional Field Unit - I	6,375,000	87,616,000	93,991,000
	Cordillera Administrative Region (CAR)	<u>33,000</u>	<u>5,390,000</u>	<u>5,423,000</u>
	Regional Field Unit - CAR	33,000	5,390,000	5,423,000
	Region II - Cagayan Valley	<u>21,233,000</u>	<u>4,540,000</u>	<u>25,773,000</u>
	Regional Field Unit - II	21,233,000	4,540,000	25,773,000
	Region III - Central Luzon	<u>4,484,000</u>	<u>157,251,000</u>	<u>161,735,000</u>
	Regional Field Unit - III	4,484,000	157,251,000	161,735,000
	Region IVA - CALABARZON	<u>4,125,000</u>	<u>17,509,000</u>	<u>21,634,000</u>
	Regional Field Unit - IVA	4,125,000	17,509,000	21,634,000
	Region IVB - MIMAROPA	<u>3,000,000</u>	<u>25,212,000</u>	<u>28,212,000</u>
	Regional Field Unit - IVB	3,000,000	25,212,000	28,212,000
	Region V - Bicol		<u>17,755,000</u>	<u>17,755,000</u>
	Regional Field Unit - V		17,755,000	17,755,000
	Region VI - Western Visayas		<u>20,297,000</u>	<u>20,297,000</u>
	Regional Field Unit - VI		20,297,000	20,297,000
	Region VII - Central Visayas	<u>4,000,000</u>	<u>11,412,000</u>	<u>15,412,000</u>
	Regional Field Unit - VII	4,000,000	11,412,000	15,412,000
	Region VIII - Eastern Visayas	<u>169,000</u>	<u>6,904,000</u>	<u>7,073,000</u>
	Regional Field Unit - VIII	169,000	6,904,000	7,073,000
	Region IX - Zamboanga Peninsula		<u>29,706,000</u>	<u>29,706,000</u>
	Regional Field Unit - IX		29,706,000	29,706,000
	Region X - Northern Mindanao	<u>5,375,000</u>	<u>32,498,000</u>	<u>37,873,000</u>
	Regional Field Unit - X	5,375,000	32,498,000	37,873,000
	Region XI - Davao	<u>358,000</u>	<u>17,740,000</u>	<u>18,098,000</u>
	Regional Field Unit - XI	358,000	17,740,000	18,098,000

	Region XII - SOCCSKSARGEN	<u>307,000</u>	<u>86,307,000</u>	<u>86,614,000</u>
	Regional Field Unit - XII	307,000	86,307,000	86,614,000
	Region XIII - CARAGA	<u>7,797,000</u>	<u>10,217,000</u>	<u>18,014,000</u>
	Regional Field Unit - XIII	7,797,000	10,217,000	18,014,000
162003050100002	PAEF for the National Livestock Program	<u>14,173,000</u>	<u>165,294,000</u>	<u>179,467,000</u>
	National Capital Region (NCR)		<u>2,370,000</u>	<u>2,370,000</u>
	Central Office		2,370,000	2,370,000
	Region I - Ilocos		<u>2,463,000</u>	<u>2,463,000</u>
	Regional Field Unit - I		2,463,000	2,463,000
	Cordillera Administrative Region (CAR)	<u>4,997,000</u>	<u>17,484,000</u>	<u>22,481,000</u>
	Regional Field Unit - CAR	4,997,000	17,484,000	22,481,000
	Region II - Cagayan Valley	<u>1,500,000</u>	<u>9,847,000</u>	<u>11,347,000</u>
	Regional Field Unit - II	1,500,000	9,847,000	11,347,000
	Region III - Central Luzon		<u>8,250,000</u>	<u>8,250,000</u>
	Regional Field Unit - III		8,250,000	8,250,000
	Region IVA - CALABARZON	<u>1,375,000</u>	<u>16,731,000</u>	<u>18,106,000</u>
	Regional Field Unit - IVA	1,375,000	16,731,000	18,106,000
	Region IVB - MIMAROPA	<u>422,000</u>	<u>3,188,000</u>	<u>3,610,000</u>
	Regional Field Unit - IVB	422,000	3,188,000	3,610,000
	Region V - Bicol		<u>14,499,000</u>	<u>14,499,000</u>
	Regional Field Unit - V		14,499,000	14,499,000
	Region VI - Western Visayas		<u>1,892,000</u>	<u>1,892,000</u>
	Regional Field Unit - VI		1,892,000	1,892,000
	Region VII - Central Visayas		<u>10,418,000</u>	<u>10,418,000</u>
	Regional Field Unit - VII		10,418,000	10,418,000
	Region VIII - Eastern Visayas	<u>4,755,000</u>	<u>26,336,000</u>	<u>31,091,000</u>
	Regional Field Unit - VIII	4,755,000	26,336,000	31,091,000
	Region IX - Zamboanga Peninsula	<u>750,000</u>	<u>3,638,000</u>	<u>4,388,000</u>
	Regional Field Unit - IX	750,000	3,638,000	4,388,000
	Region X - Northern Mindanao		<u>7,535,000</u>	<u>7,535,000</u>
	Regional Field Unit - X		7,535,000	7,535,000
	Region XI - Davao	<u>187,000</u>	<u>12,165,000</u>	<u>12,352,000</u>
	Regional Field Unit - XI	187,000	12,165,000	12,352,000

	Region XII - SOCCSKSARGEN	187,000	12,476,000	12,663,000
	Regional Field Unit - XII	187,000	12,476,000	12,663,000
	Region XIII - CARAGA		16,002,000	16,002,000
	Regional Field Unit - XIII		16,002,000	16,002,000
162003050100003	PAEF for the National Corn Program		1,093,042,000	1,093,042,000
	National Capital Region (NCR)		45,050,000	45,050,000
	Central Office		45,050,000	45,050,000
	Region I - Ilocos		81,500,000	81,500,000
	Regional Field Unit - I		81,500,000	81,500,000
	Cordillera Administrative Region (CAR)		72,450,000	72,450,000
	Regional Field Unit - CAR		72,450,000	72,450,000
	Region II - Cagayan Valley		101,200,000	101,200,000
	Regional Field Unit - II		101,200,000	101,200,000
	Region III - Central Luzon		75,000,000	75,000,000
	Regional Field Unit - III		75,000,000	75,000,000
	Region IVA - CALABARZON		85,000,000	85,000,000
	Regional Field Unit - IVA		85,000,000	85,000,000
	Region IVB - MIMAROPA		77,900,000	77,900,000
	Regional Field Unit - IVB		77,900,000	77,900,000
	Region V - Bicol		60,000,000	60,000,000
	Regional Field Unit - V		60,000,000	60,000,000
	Region VI - Western Visayas		38,000,000	38,000,000
	Regional Field Unit - VI		38,000,000	38,000,000
	Region VII - Central Visayas		26,500,000	26,500,000
	Regional Field Unit - VII		26,500,000	26,500,000
	Region VIII - Eastern Visayas		38,500,000	38,500,000
	Regional Field Unit - VIII		38,500,000	38,500,000
	Region IX - Zamboanga Peninsula		38,850,000	38,850,000
	Regional Field Unit - IX		38,850,000	38,850,000
	Region X - Northern Mindanao		85,000,000	85,000,000
	Regional Field Unit - X		85,000,000	85,000,000
	Region XI - Davao		44,600,000	44,600,000
	Regional Field Unit - XI		44,600,000	44,600,000

	Region XII - SOCCSKSARGEN		<u>156,292,000</u>	<u>156,292,000</u>
	Regional Field Unit - XII		156,292,000	156,292,000
	Region XIII - CARAGA		<u>67,200,000</u>	<u>67,200,000</u>
	Regional Field Unit - XIII		67,200,000	67,200,000
162003050100004	PAEF for the National High-Value Crops Program	<u>39,155,000</u>	<u>407,429,000</u>	<u>446,584,000</u>
	National Capital Region (NCR)	<u>700,000</u>	<u>6,338,000</u>	<u>7,038,000</u>
	Central Office	700,000	6,338,000	7,038,000
	Region I - Ilocos	<u>2,000,000</u>	<u>14,100,000</u>	<u>16,100,000</u>
	Regional Field Unit - I	2,000,000	14,100,000	16,100,000
	Cordillera Administrative Region (CAR)		<u>60,290,000</u>	<u>60,290,000</u>
	Regional Field Unit - CAR		60,290,000	60,290,000
	Region II - Cagayan Valley		<u>12,750,000</u>	<u>12,750,000</u>
	Regional Field Unit - II		12,750,000	12,750,000
	Region III - Central Luzon	<u>2,200,000</u>	<u>21,700,000</u>	<u>23,900,000</u>
	Regional Field Unit - III	2,200,000	21,700,000	23,900,000
	Region IVA - CALABARZON	<u>2,000,000</u>	<u>29,750,000</u>	<u>31,750,000</u>
	Regional Field Unit - IVA	2,000,000	29,750,000	31,750,000
	Region IVB - MIMAROPA	<u>700,000</u>	<u>23,500,000</u>	<u>24,200,000</u>
	Regional Field Unit - IVB	700,000	23,500,000	24,200,000
	Region V - Bicol	<u>3,250,000</u>	<u>23,700,000</u>	<u>26,950,000</u>
	Regional Field Unit - V	3,250,000	23,700,000	26,950,000
	Region VI - Western Visayas	<u>1,160,000</u>	<u>7,550,000</u>	<u>8,710,000</u>
	Regional Field Unit - VI	1,160,000	7,550,000	8,710,000
	Region VII - Central Visayas	<u>1,375,000</u>	<u>31,400,000</u>	<u>32,775,000</u>
	Regional Field Unit - VII	1,375,000	31,400,000	32,775,000
	Region VIII - Eastern Visayas	<u>130,000</u>	<u>14,150,000</u>	<u>14,280,000</u>
	Regional Field Unit - VIII	130,000	14,150,000	14,280,000
	Region IX - Zamboanga Peninsula	<u>3,240,000</u>	<u>21,988,000</u>	<u>25,228,000</u>
	Regional Field Unit - IX	3,240,000	21,988,000	25,228,000
	Region X - Northern Mindanao	<u>150,000</u>	<u>18,747,000</u>	<u>18,897,000</u>
	Regional Field Unit - X	150,000	18,747,000	18,897,000
	Region XI - Davao	<u>17,187,000</u>	<u>70,110,000</u>	<u>87,297,000</u>
	Regional Field Unit - XI	17,187,000	70,110,000	87,297,000

	Region XII - SOCCSKSARGEN	4,105,000		37,608,000	41,713,000
	Regional Field Unit - XII	4,105,000		37,608,000	41,713,000
	Region XIII - CARAGA	958,000		13,748,000	14,706,000
	Regional Field Unit - XIII	958,000		13,748,000	14,706,000
162003050100005	PAEF for the promotion and development of organic agriculture			100,000,000	100,000,000
	National Capital Region (NCR)			100,000,000	100,000,000
	Bureau of Soils and Water Management			100,000,000	100,000,000
000003060000000	MFO 6: PLANT AND ANIMAL REGULATION SERVICES	165,265,000	459,658,000	160,840,000	785,763,000
162003060100000	Quality control and inspection	63,930,000	246,106,000	140,840,000	450,876,000
	National Capital Region (NCR)	37,426,000	218,511,000	140,840,000	396,777,000
	Bureau of Animal Industry		46,384,000	62,290,000	108,674,000
	Bureau of Plant Industry	37,426,000	172,127,000	78,550,000	288,103,000
	Region I - Ilocos	1,923,000	1,559,000		3,482,000
	Regional Field Unit - I	1,923,000	1,559,000		3,482,000
	Cordillera Administrative Region (CAR)	395,000	3,215,000		3,610,000
	Regional Field Unit - CAR	395,000	3,215,000		3,610,000
	Region II - Cagayan Valley		1,000,000		1,000,000
	Regional Field Unit - II		1,000,000		1,000,000
	Region III - Central Luzon		2,300,000		2,300,000
	Regional Field Unit - III		2,300,000		2,300,000
	Region IVA - CALABARZON	988,000	1,755,000		2,743,000
	Regional Field Unit - IVA	988,000	1,755,000		2,743,000
	Region IVB - MIMAROPA	2,399,000	1,935,000		4,334,000
	Regional Field Unit - IVB	2,399,000	1,935,000		4,334,000
	Region V - Bicol		3,040,000		3,040,000
	Regional Field Unit - V		3,040,000		3,040,000
	Region VI - Western Visayas	3,192,000	1,000,000		4,192,000
	Regional Field Unit - VI	3,192,000	1,000,000		4,192,000
	Region VII - Central Visayas	1,071,000	1,077,000		2,148,000
	Regional Field Unit - VII	1,071,000	1,077,000		2,148,000
	Region VIII - Eastern Visayas	6,329,000	2,438,000		8,767,000
	Regional Field Unit - VIII	6,329,000	2,438,000		8,767,000

	Region IX - Zamboanga Peninsula	<u>4,233,000</u>	<u>2,521,000</u>		<u>6,754,000</u>
	Regional Field Unit - IX	4,233,000	2,521,000		6,754,000
	Region X - Northern Mindanao		<u>1,556,000</u>		<u>1,556,000</u>
	Regional Field Unit - X		1,556,000		1,556,000
	Region XI - Davao	<u>396,000</u>	<u>1,503,000</u>		<u>1,899,000</u>
	Regional Field Unit - XI	396,000	1,503,000		1,899,000
	Region XII - SOCCSKSARGEN	<u>2,518,000</u>	<u>1,000,000</u>		<u>3,518,000</u>
	Regional Field Unit - XII	2,518,000	1,000,000		3,518,000
	Region XIII - CARAGA	<u>3,060,000</u>	<u>1,696,000</u>		<u>4,756,000</u>
	Regional Field Unit - XIII	3,060,000	1,696,000		4,756,000
162003060200000	Agriculture and fishery product standards	<u>8,132,000</u>	<u>49,511,000</u>		<u>57,643,000</u>
	National Capital Region (NCR)	<u>8,132,000</u>	<u>49,511,000</u>		<u>57,643,000</u>
	Central Office	8,132,000	49,511,000		57,643,000
162003060300000	Quarantine services	<u>79,342,000</u>	<u>126,858,000</u>	<u>20,000,000</u>	<u>226,200,000</u>
	National Capital Region (NCR)	<u>79,342,000</u>	<u>126,858,000</u>	<u>20,000,000</u>	<u>226,200,000</u>
	Bureau of Animal Industry	27,852,000	70,358,000		98,210,000
	Bureau of Plant Industry	51,490,000	56,500,000	20,000,000	127,990,000
162003060400000	Registration and licensing	<u>13,861,000</u>	<u>37,183,000</u>		<u>51,044,000</u>
	National Capital Region (NCR)		<u>24,522,000</u>		<u>24,522,000</u>
	Bureau of Animal Industry		21,822,000		21,822,000
	Bureau of Plant Industry		2,700,000		2,700,000
	Region I - Ilocos		<u>559,000</u>		<u>559,000</u>
	Regional Field Unit - I		559,000		559,000
	Cordillera Administrative Region (CAR)		<u>1,891,000</u>		<u>1,891,000</u>
	Regional Field Unit - CAR		1,891,000		1,891,000
	Region II - Cagayan Valley	<u>4,892,000</u>	<u>250,000</u>		<u>5,142,000</u>
	Regional Field Unit - II	4,892,000	250,000		5,142,000
	Region III - Central Luzon	<u>1,454,000</u>	<u>1,161,000</u>		<u>2,615,000</u>
	Regional Field Unit - III	1,454,000	1,161,000		2,615,000
	Region IVA - CALABARZON	<u>3,352,000</u>	<u>754,000</u>		<u>4,106,000</u>
	Regional Field Unit - IVA	3,352,000	754,000		4,106,000
	Region IVB - MIMAROPA	<u>1,667,000</u>	<u>321,000</u>		<u>1,988,000</u>
	Regional Field Unit - IVB	1,667,000	321,000		1,988,000

Region V - Bicol	<u>1,503,000</u>	<u>250,000</u>		<u>1,753,000</u>
Regional Field Unit - V	1,503,000	250,000		1,753,000
Region VI - Western Visayas		<u>258,000</u>		<u>258,000</u>
Regional Field Unit - VI		258,000		258,000
Region VII - Central Visayas		<u>77,000</u>		<u>77,000</u>
Regional Field Unit - VII		77,000		77,000
Region VIII - Eastern Visayas		<u>611,000</u>		<u>611,000</u>
Regional Field Unit - VIII		611,000		611,000
Region IX - Zamboanga Peninsula		<u>1,421,000</u>		<u>1,421,000</u>
Regional Field Unit - IX		1,421,000		1,421,000
Region X - Northern Mindanao		<u>2,770,000</u>		<u>2,770,000</u>
Regional Field Unit - X		2,770,000		2,770,000
Region XI - Davao	<u>993,000</u>	<u>1,741,000</u>		<u>2,734,000</u>
Regional Field Unit - XI	993,000	1,741,000		2,734,000
Region XIII - CARAGA		<u>597,000</u>		<u>597,000</u>
Regional Field Unit - XIII		597,000		597,000
Sub-total, Operations	<u>1,262,046,000</u>	<u>11,909,288,000</u>	<u>247,000</u>	<u>4,248,961,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P 1,954,946,000	P 13,372,229,000	P 1,756,000	P 4,522,657,000
	=====	=====	=====	=====
000004000000000 Locally-Funded Projects	<u>13,175,000</u>	<u>3,401,393,000</u>		<u>7,514,681,000</u>
000004050000000 Roads and Bridges				<u>7,051,167,000</u>
000004050600000 Farm-to-Market Roads				<u>7,051,167,000</u>
165004050600001 Repair/Rehabilitation and Construction of Farm- to- Market Roads in the Designated Key Production Areas				<u>7,051,167,000</u>
National Capital Region (NCR)				<u>160,000,000</u>
Central Office				160,000,000
Region I - Ilocos				<u>490,000,000</u>
Regional Field Unit - I				490,000,000
Cordillera Administrative Region (CAR)				<u>385,000,000</u>
Regional Field Unit - CAR				385,000,000
Region II - Cagayan Valley				<u>465,000,000</u>
Regional Field Unit - II				465,000,000
Region III - Central Luzon				<u>550,000,000</u>
Regional Field Unit - III				550,000,000
Region IVA - CALABARZON				<u>609,167,000</u>
Regional Field Unit - IVA				609,167,000

	Region IVB - MIMAROPA		<u>435,000,000</u>	<u>435,000,000</u>
	Regional Field Unit - IVB		435,000,000	435,000,000
	Region V - Bicol		<u>470,000,000</u>	<u>470,000,000</u>
	Regional Field Unit - V		470,000,000	470,000,000
	Region VI - Western Visayas		<u>430,000,000</u>	<u>430,000,000</u>
	Regional Field Unit - VI		430,000,000	430,000,000
	Region VII - Central Visayas		<u>415,000,000</u>	<u>415,000,000</u>
	Regional Field Unit - VII		415,000,000	415,000,000
	Region VIII - Eastern Visayas		<u>400,000,000</u>	<u>400,000,000</u>
	Regional Field Unit - VIII		400,000,000	400,000,000
	Region IX - Zamboanga Peninsula		<u>430,000,000</u>	<u>430,000,000</u>
	Regional Field Unit - IX		430,000,000	430,000,000
	Region X - Northern Mindanao		<u>500,000,000</u>	<u>500,000,000</u>
	Regional Field Unit - X		500,000,000	500,000,000
	Region XI - Davao		<u>435,000,000</u>	<u>435,000,000</u>
	Regional Field Unit - XI		435,000,000	435,000,000
	Region XII - SOCCSKSARGEN		<u>460,000,000</u>	<u>460,000,000</u>
	Regional Field Unit - XII		460,000,000	460,000,000
	Region XIII - CARAGA		<u>417,000,000</u>	<u>417,000,000</u>
	Regional Field Unit - XIII		417,000,000	417,000,000
000004070000000	Economic Development	<u>13,175,000</u>	<u>181,034,000</u>	<u>463,514,000</u>
000004070200000	Agriculture and Fisheries	<u>13,175,000</u>	<u>181,034,000</u>	<u>463,514,000</u>
162004070200002	SOCCSKSARGEN Integrated Food Security Program	<u>13,175,000</u>	<u>12,947,000</u>	<u>463,514,000</u>
	Region XII - SOCCSKSARGEN	<u>13,175,000</u>	<u>12,947,000</u>	<u>463,514,000</u>
	Regional Field Unit - XII	13,175,000	12,947,000	463,514,000
162004070200004	Malitubog-Maridagao Irrigation Project Phase II (Agriculture Component)		<u>28,087,000</u>	<u>28,087,000</u>
	National Capital Region (NCR)		<u>28,087,000</u>	<u>28,087,000</u>
	Agricultural Training Institute		28,087,000	28,087,000
162004070200007	Casacnan Social Measures Project (Quirino)		<u>70,000,000</u>	<u>70,000,000</u>
	Region II - Cagayan Valley		<u>70,000,000</u>	<u>70,000,000</u>
	Regional Field Unit - II		70,000,000	70,000,000

162004070200008	Casecnan Social Measures Project (Nueva Vizcaya)	<u>70,000,000</u>	<u>70,000,000</u>
	Region II - Cagayan Valley	<u>70,000,000</u>	<u>70,000,000</u>
	Regional Field Unit - II	<u>70,000,000</u>	<u>70,000,000</u>
000004140000000	Social Protection	<u>3,220,359,000</u>	<u>3,220,359,000</u>
000004140800000	Poverty Reduction	<u>2,633,603,000</u>	<u>2,633,603,000</u>
162004140800001	For the implementation of Various Programs / Projects of the Local Government Units (LGUs)	<u>2,633,603,000</u>	<u>2,633,603,000</u>
	National Capital Region (NCR)	<u>3,100,000</u>	<u>3,100,000</u>
	Central Office	<u>3,100,000</u>	<u>3,100,000</u>
	Region I - Ilocos	<u>417,980,000</u>	<u>417,980,000</u>
	Regional Field Unit - I	<u>417,980,000</u>	<u>417,980,000</u>
	Cordillera Administrative Region (CAR)	<u>73,827,000</u>	<u>73,827,000</u>
	Regional Field Unit - CAR	<u>73,827,000</u>	<u>73,827,000</u>
	Region II - Cagayan Valley	<u>255,101,000</u>	<u>255,101,000</u>
	Regional Field Unit - II	<u>255,101,000</u>	<u>255,101,000</u>
	Region III - Central Luzon	<u>295,574,000</u>	<u>295,574,000</u>
	Regional Field Unit - III	<u>295,574,000</u>	<u>295,574,000</u>
	Region IVA - CALABARZON	<u>213,809,000</u>	<u>213,809,000</u>
	Regional Field Unit - IVA	<u>213,809,000</u>	<u>213,809,000</u>
	Region IVB - MIMAROPA	<u>122,652,000</u>	<u>122,652,000</u>
	Regional Field Unit - IVB	<u>122,652,000</u>	<u>122,652,000</u>
	Region V - Bicol	<u>124,005,000</u>	<u>124,005,000</u>
	Regional Field Unit - V	<u>124,005,000</u>	<u>124,005,000</u>
	Region VI - Western Visayas	<u>208,679,000</u>	<u>208,679,000</u>
	Regional Field Unit - VI	<u>208,679,000</u>	<u>208,679,000</u>
	Region VII - Central Visayas	<u>176,132,000</u>	<u>176,132,000</u>
	Regional Field Unit - VII	<u>176,132,000</u>	<u>176,132,000</u>
	Region VIII - Eastern Visayas	<u>157,980,000</u>	<u>157,980,000</u>
	Regional Field Unit - VIII	<u>157,980,000</u>	<u>157,980,000</u>
	Region IX - Zamboanga Peninsula	<u>94,006,000</u>	<u>94,006,000</u>
	Regional Field Unit - IX	<u>94,006,000</u>	<u>94,006,000</u>
	Region X - Northern Mindanao	<u>122,779,000</u>	<u>122,779,000</u>
	Regional Field Unit - X	<u>122,779,000</u>	<u>122,779,000</u>

	Region XI - Davao	85,267,000	85,267,000
	Regional Field Unit - XI	85,267,000	85,267,000
	Region XII - SOCCSKSARGEN	183,865,000	183,865,000
	Regional Field Unit - XII	183,865,000	183,865,000
	Region XIII - CARAGA	98,847,000	98,847,000
	Regional Field Unit - XIII	98,847,000	98,847,000
000004141100000	Peace and Development	586,756,000	586,756,000
291004141100001	Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program	586,756,000	586,756,000
	National Capital Region (NCR)	240,869,000	240,869,000
	Central Office	240,869,000	240,869,000
	Cordillera Administrative Region (CAR)	21,900,000	21,900,000
	Regional Field Unit - CAR	21,900,000	21,900,000
	Region IVB - MIMAROPA	20,700,000	20,700,000
	Regional Field Unit - IVB	20,700,000	20,700,000
	Region V - Bicol	2,955,000	2,955,000
	Regional Field Unit - V	2,955,000	2,955,000
	Region VI - Western Visayas	1,155,000	1,155,000
	Regional Field Unit - VI	1,155,000	1,155,000
	Region VIII - Eastern Visayas	17,700,000	17,700,000
	Regional Field Unit - VIII	17,700,000	17,700,000
	Region IX - Zamboanga Peninsula	4,764,000	4,764,000
	Regional Field Unit - IX	4,764,000	4,764,000
	Region X - Northern Mindanao	65,255,000	65,255,000
	Regional Field Unit - X	65,255,000	65,255,000
	Region XI - Davao	103,449,000	103,449,000
	Regional Field Unit - XI	103,449,000	103,449,000
	Region XII - SOCCSKSARGEN	80,046,000	80,046,000
	Regional Field Unit - XII	80,046,000	80,046,000
	Region XIII - CARAGA	27,963,000	27,963,000
	Regional Field Unit - XIII	27,963,000	27,963,000
Sub-total, Locally-Funded Project(s)	13,175,000	3,401,393,000	7,514,681,000
			10,929,249,000

000005000000000	Foreign-Assisted Projects	6,675,000	2,655,265,000	16,000	6,445,720,000	9,107,676,000
000005070000000	Economic Development		2,632,084,000	16,000	6,444,720,000	9,076,820,000
000005070200000	Agriculture and Fisheries		2,632,084,000	16,000	6,444,720,000	9,076,820,000
162005070200002	Cordillera Highland Agricultural Resource Management Project Phase II		14,000,000			14,000,000
	Cordillera Administrative Region (CAR)		14,000,000			14,000,000
	Regional Field Unit - CAR		14,000,000			14,000,000
162005070200005	Philippine Rural Development Program		2,618,084,000	16,000	6,444,720,000	9,062,820,000
	National Capital Region (NCR)		2,618,084,000	16,000	6,444,720,000	9,062,820,000
	Central Office		2,618,084,000	16,000	6,444,720,000	9,062,820,000
000005130000000	Research and Development	6,675,000	23,181,000		1,000,000	30,856,000
000005130300000	Disaster Mitigation and Management	6,675,000	23,181,000		1,000,000	30,856,000
183005130300001	Establishment of Agro-Meteorological Stations in Highly Vulnerable Agricultural Areas: A Tool for Climate Change Adaptation and in the Development of Local Early Warning System (Agromet cum Climate Change)	6,675,000	23,181,000		1,000,000	30,856,000
	National Capital Region (NCR)	6,675,000	23,181,000		1,000,000	30,856,000
	Bureau of Soils and Water Management	6,675,000	23,181,000		1,000,000	30,856,000
Sub-total, Foreign-Assisted Project(s)		6,675,000	2,655,265,000	16,000	6,445,720,000	9,107,676,000
TOTAL PROJECTS		P 19,850,000	P 6,056,658,000	P 16,000	P 13,960,401,000	P 20,036,925,000
TOTAL NEW APPROPRIATIONS		P 1,974,796,000	P 19,428,887,000	P 1,772,000	P 18,483,058,000	P 39,888,513,000

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,478,252	1,143,201	1,441,846
Total Permanent Positions	1,478,252	1,143,201	1,441,846
Other Compensation Common to All			
Personnel Economic Relief Allowance	130,700	105,480	124,224
Representation Allowance	16,375	10,680	16,200
Transportation Allowance	10,813	10,680	16,140
Clothing and Uniform Allowance	26,075	21,975	25,825
Productivity Incentive Allowance	12,029	8,790	
Honoraria	14		2,939
Overtime Pay	438		
Year End Bonus	116,152	95,278	120,152
Cash Gift	24,570	21,975	25,825

Step Increment	2,119	2,853	7,415
Productivity Enhancement Incentive	15,665		25,825
Total Other Compensation Common to All	354,950	277,711	364,545
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	1,364		3,966
Overseas Allowance	51,329	89,676	77,762
Longevity Pay	1,804		
Other Personnel Benefits	143,693		504
Total Other Compensation for Specific Groups	198,190	89,676	82,232
Other Benefits			
Retirement and Life Insurance Premiums	164,765	137,186	173,021
PAG-IBIG Contributions	6,499	5,232	6,210
PhilHealth Contributions	15,476	12,152	14,877
Employees Compensation Insurance Premiums	6,125	5,225	6,204
Retirement Gratuity	464,548		27,265
Terminal Leave	523,637		15,535
Total Other Benefits	1,181,050	159,795	243,112
Non-Permanent Positions	81,060	13,175	16,082
Other Personnel Benefits			
Pension, Civilian Personnel	147,073		
Total Other Personnel Benefits	147,073		
TOTAL PERSONNEL SERVICES	3,440,575	1,683,558	2,147,817
Maintenance and Other Operating Expenses			
Travelling Expenses	539,228	1,086,956	864,794
Training and Scholarship Expenses	1,229,441	1,861,507	1,776,452
Supplies and Materials Expenses	2,091,337	4,450,377	5,814,012
Utility Expenses	204,024	251,166	251,176
Communication Expenses	106,053	163,348	174,091
Awards/Rewards and Prizes	183,861	114,861	160,195
Survey, Research, Exploration and Development Expenses	8,826	37,688	15,599
Demolition/Relocation and Desilting/Dredging Expenses	91		
Generation, Transmission and Distribution Expenses	2,300		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	5,372	4,878	5,786
Professional Services	664,975	1,356,359	1,086,337
General Services	155,229	176,041	195,677
Repairs and Maintenance	770,881	232,651	322,779
Financial Assistance/Subsidy	4,915,074	1,635,203	563,535
Taxes, Insurance Premiums and Other Fees	97,222	100,408	30,004
Labor and Wages	588,985	418,802	175,405
Other Maintenance and Operating Expenses			
Advertising Expenses	55,055	102,948	95,215
Printing and Publication Expenses	43,350	98,102	85,968
Representation Expenses	113,025	260,614	257,544
Transportation and Delivery Expenses	19,390	18,022	25,375
Rent/Lease Expenses	104,658	120,037	143,781
Membership Dues and Contributions to Organizations	5,106	7,675	2,685
Subscription Expenses	15,244	7,758	9,556
Donations	8,710,851	10,257,408	6,565,861
Litigation/Acquired Assets Expenses	3,620		
Other Maintenance and Operating Expenses	677,958	229,364	940,758
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	21,311,156	22,992,173	19,562,585
Financial Expenses			
Bank Charges	550	2,036	1,772
Commitment Fees	9		
Other Financial Charges	22	240	
TOTAL FINANCIAL EXPENSES	581	2,276	1,772
TOTAL CURRENT OPERATING EXPENDITURES	24,752,312	24,678,007	21,712,174

Capital Outlays

Property, Plant and Equipment Outlay			
Land Outlay	2,950	1,865	
Land Improvements Outlay	11,151	98,565	63,647
Infrastructure Outlay	22,508,174	13,612,596	15,111,061
Buildings and Other Structures	188,613	176,675	579,931
Machinery and Equipment Outlay	668,523	576,259	2,494,328
Transportation Equipment Outlay	12,257	15,320	20,260
Furniture, Fixtures and Books Outlay	4,541	39,667	35,388
Other Property Plant and Equipment Outlay	1,113	650	9,121
Biological Assets Outlay	207,608	184,038	147,102
Intangible Assets Outlay			22,220
TOTAL CAPITAL OUTLAYS	23,604,930	14,705,635	18,483,058
GRAND TOTAL	48,357,242	39,383,642	40,195,232

B. AGRICULTURAL CREDIT POLICY COUNCIL**STRATEGIC OBJECTIVES**

MANDATE	: Created in 1986 by virtue of Executive Order (EO) No. 113, the Agricultural Credit Policy Council (ACPC) is mandated to: 1. Assist the Department of Agriculture in synchronizing all agriculture and fisheries credit policies and programs (EO 113); 2. Review and evaluate the economic soundness of all agriculture and fisheries credit programs (EO 113); 3. Implement institutional capacity building programs and pilot-test innovative financing schemes for marginalized farmers and fisherfolk (RA 7607 or Magna Carta for Small Farmers); 4. Oversee the implementation of the Agriculture and Fisheries Modernization Act (AFMA)-mandated Agro-Industry Modernization Credit and Financing Program (ACPC Council Resolution No. 01-1999); 5. Manage and facilitate the collection and consolidation of government directed credit programs (DCPs) into the Agro-Industry Modernization Credit and Financing Program (DA-DOF-DBM Joint Circular No. 1 and DA Administrative Order No. 16); and 6. Act as the Department of Agriculture's duly-authorized agency to implement relevant provisions of RA 10000 (DA Special Order 605, 2011)
VISION	: The ACPC is the institution on agri-credit policy and program development that promotes the effective and sustainable delivery of financial services to the countryside
MISSION	: Develop and advocate agri-credit policies and orchestrate programs that promote farmers' and fisherfolk's access to sustained financial services
KEY RESULT AREAS	: 1. Transparent, accountable and participatory governance; 2. Poverty reduction and empowerment of the poor and vulnerable; and 3. Integrity of the environment and climate change adaptation and mitigation
SECTOR OUTCOME	: Competitive and sustainable Agriculture and Fisheries (A & F) sector achieved, and contributes to the achievement of the sector outcome of effective and efficient governance
ORGANIZATIONAL OUTCOME	: 1. Access of Small Farmers and Fisherfolk (SFF) to formal credit under the ACPC Agro-Industry Modernization Credit and Financing Program (e.g Sikat Saka, Agriculture and Fisheries Financing Program and Calamity/Climate Change Facility) increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	9,866,000	8,197,000	10,508,000
	PS	6,425,000	3,974,000	3,877,000
	MOOE	3,441,000	4,213,000	4,354,000
	FinEx		10,000	10,000
	CO			2,267,000
000003000000000	Operations	46,155,000	2,029,646,000	34,714,000
	PS	19,804,000	22,508,000	23,190,000
	MOOE	26,351,000	7,138,000	11,524,000
	CO		2,000,000,000	

TOTAL AGENCY BUDGET	56,021,000	2,037,843,000	45,222,000
PS	26,229,000	26,482,000	27,067,000
MOOE	29,792,000	11,351,000	15,878,000
FinEx		10,000	10,000
CO		2,000,000,000	2,267,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	40	40	40
Total Number of Filled Positions	37	36	36

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: CREDIT SUPPORT SERVICES	21,285,000	11,524,000		32,809,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation (net of Central Office):	24,880,000	15,878,000	10,000	2,267,000	43,035,000
National Capital Region (NCR)	24,880,000	15,878,000	10,000	2,267,000	43,035,000
TOTAL AGENCY BUDGET	24,880,000	15,878,000	10,000	2,267,000	43,035,000
	=====	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Strengthen Agriculture and Fisheries Modernization Act (AFMA)-mandated Agro-Industry Modernization Credit and Financing Program (AMCFP) lending to small farm and fishing households;
2. Reduce costs of lending and provide incentives for private banks to increase lending to the agriculture and fisheries sector;
3. Strengthen credit guarantee and agricultural insurance programs;
4. Build up credit database for small farmers and fisherfolk (SFF), intensify information dissemination and strengthen monitoring and evaluation; and
5. Enhance capacity of SFF and their cooperatives and organizations

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Access of Small Farmers and Fisherfolk (SFF) to formal credit under the ACPC Agro-Industry Modernization Credit and Financing Program (e.g Sikat Saka, Agriculture and Fisheries Financing Program and Calamity/Climate Change Facility) increased		
Repayment rate (% of repayment / outstanding loans)	85%-95%	85%-95%
% increase in the number of SFF borrowers	55,200	7% (58,800)
% increase in the number of transactions	110,398	7% (117,680)

MFO / PIs	2016 Targets
MFO 1: CREDIT SUPPORT SERVICES	
Credit Funds Administered	
Total amount of loans granted (Php Million)	3,789
Total number of loan beneficiaries	117,680
% of past due loans over loans outstanding (from partner lending institutions to ACPC-AMCFP)	5%-15%
% of amount collected over amount matured/due (from partner lending institutions to ACPC-AMCFP)	85%-95%
Percentage of loan applications approved/released within fifteen (15) days (ACPC-AMCFP to partner lending institutions)	100%
% of amounts due collected within ten (10) days (ACPC-AMCFP to partner lending institutions)	85%-95%
Collection of loans under directed credit programs	
Amount of loan collections / loans consolidated into the AMCFP from directed credit programs (Php Million)	5.4
% of loan beneficiaries in arrears for more than 180 days that did not respond to ACPC's follow-up letters	98.5%
Average cost per Peso collected (in Php)	0.20
% of scheduled loan repayments that fall into arrears which are issued with follow-up letters within ten (10) working days	100%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	53,869	2,035,659	43,035
General Fund		2,035,659	43,035
R.A. No. 10633	53,869		
Automatic Appropriations	2,191	2,184	2,187
Retirement and Life Insurance Premiums	2,191	2,184	2,187
Continuing Appropriations		1,400	
Unobligated Releases for MOOE			
R.A. No. 10633		1,400	
Budgetary Adjustment(s)	1,364		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,364		
Total Available Appropriations	57,424	2,039,243	45,222
Unused Appropriations	(1,403)	(1,400)	
Unobligated Allotment	(1,403)	(1,400)	
TOTAL OBLIGATIONS	56,021	2,037,843	45,222
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 43,035,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
000001000000000	General Administration and Support	3,595,000	4,354,000	10,000	2,267,000	10,226,000
103001000100000	General management and supervision	P 3,147,000	P 4,354,000	P 10,000	P 2,267,000	P 9,778,000
103001000200000	Administration of Personnel Benefits	448,000				448,000
Sub-total, General Administration and Support		3,595,000	4,354,000	10,000	2,267,000	10,226,000
000003000000000	Operations	21,285,000	11,524,000			32,809,000
000003010000000	MFO 1: CREDIT SUPPORT SERVICES	21,285,000	11,524,000			32,809,000
162003010100000	Agro-Industry Modernization Credit and Financing Program (AMCFP) Administration	8,014,000	1,439,000			9,453,000
162003010200000	Formulation and monitoring of credit policies, plans and programs	13,271,000	10,085,000			23,356,000
Sub-total, Operations		21,285,000	11,524,000			32,809,000
TOTAL NEW APPROPRIATIONS		P 24,880,000	P 15,878,000	P 10,000	P 2,267,000	P 43,035,000
		=====	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	18,743	18,215	18,231
Total Permanent Positions	18,743	18,215	18,231
Other Compensation Common to All			
Personnel Economic Relief Allowance	880	888	864
Representation Allowance	1,176	1,488	1,488
Transportation Allowance	786	1,488	1,488
Clothing and Uniform Allowance	185	185	180
Productivity Incentive Allowance	74	74	
Overtime Pay	43		43

Year End Bonus	1,518	1,519	1,519
Cash Gift	185	185	180
Step Increment	15	46	76
Productivity Enhancement Incentive	185		180
Total Other Compensation Common to All	5,047	5,873	6,018
Other Compensation for Specific Groups			
Other Personnel Benefits	34		
Total Other Compensation for Specific Groups	34		
Other Benefits			
Retirement and Life Insurance Premiums	2,190	2,184	2,187
PAG-IBIG Contributions	44	40	44
PhilHealth Contributions	126	130	125
Employees Compensation Insurance Premiums	45	40	44
Terminal Leave			418
Total Other Benefits	2,405	2,394	2,818
TOTAL PERSONNEL SERVICES	26,229	26,482	27,067
Maintenance and Other Operating Expenses			
Travelling Expenses	1,916	1,100	1,916
Training and Scholarship Expenses	507	400	412
Supplies and Materials Expenses	1,405	700	1,300
Utility Expenses	1,679	1,688	1,702
Communication Expenses	1,054	1,067	1,141
Survey, Research, Exploration and Development Expenses		2,000	5,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	118	118
Professional Services	19,429	33	33
General Services	1,394	1,530	1,530
Repairs and Maintenance	458	467	467
Taxes, Insurance Premiums and Other Fees	49	90	90
Other Maintenance and Operating Expenses			
Advertising Expenses		10	10
Printing and Publication Expenses	22	65	65
Representation Expenses	380	350	361
Rent/Lease Expenses	1,322	1,653	1,653
Subscription Expenses	67	80	80
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	29,792	11,351	15,878
Financial Expenses			
Bank Charges		10	10
TOTAL FINANCIAL EXPENSES		10	10
TOTAL CURRENT OPERATING EXPENDITURES	56,021	37,843	42,955
Capital Outlays			
Loans Receivable Accounts Outlay		2,000,000	
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			1,552
Intangible Assets Outlay			715
TOTAL CAPITAL OUTLAYS		2,000,000	2,267
GRAND TOTAL	56,021	2,037,843	45,222

C. BUREAU OF FISHERIES AND AQUATIC RESOURCES**STRATEGIC OBJECTIVES**

MANDATE	: The Bureau of Fisheries and Aquatic Resources (BFAR) is the government agency responsible for the development, improvement, management and conservation of the country's fishery and aquatic resources. It was reconstituted as a line bureau by virtue of Republic Act No. 8550 (Philippine Fisheries Code of 1998). The Bureau is under the Department of Agriculture.
VISION	: An institution of excellence in sustainable fisheries management and services by 2016
MISSION	: To improve fisheries productivity within ecological limits and empower stakeholders towards food security, inclusive growth, global competitiveness and climate change adaptation
KEY RESULT AREAS	: 1. Poverty reduction and empowerment of the poor and vulnerable; 2. Rapid, inclusive and sustained economic growth; 3. Integrity of the environment by climate change mitigation and adaptation; and 4. Just and lasting peace and rule of law
SECTOR OUTCOME	: Competitive and sustainable Agriculture and Fisheries (A & F) sector achieved, and contributes to the following sector outcomes: - Stable national security achieved; - Effective and efficient governance achieved; and - Sustainable and climate-resilient environment and natural resources achieved
ORGANIZATIONAL OUTCOME	: 1. Productivity in the Fisheries Sector increased 2. Sector resilience to climate change risks increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	400,321,000	648,582,000	906,114,000
	PS	73,844,000	66,353,000	69,216,000
	MOOE	306,806,000	412,227,000	431,398,000
	FinEx		420,000	240,000
	CO	19,671,000	169,582,000	405,260,000
000002000000000	Support to Operations	188,381,000	225,779,000	274,174,000
	PS	17,792,000	17,758,000	14,889,000
	MOOE	167,514,000	202,576,000	259,285,000
	CO	3,075,000	5,445,000	
000003000000000	Operations	4,634,509,000	4,599,059,000	4,391,840,000
	PS	414,639,000	469,058,000	360,262,000
	MOOE	3,121,964,000	2,891,263,000	3,206,816,000
	CO	1,097,906,000	1,238,738,000	824,762,000
	Projects	27,208,000	879,102,000	1,066,817,000
	MOOE	27,208,000	609,478,000	950,196,000
	CO		269,624,000	116,621,000
TOTAL AGENCY BUDGET		5,250,419,000	6,352,522,000	6,638,945,000
	PS	506,275,000	553,169,000	444,367,000
	MOOE	3,623,492,000	4,115,544,000	4,847,695,000
	FinEx		420,000	240,000
	CO	1,120,652,000	1,683,389,000	1,346,643,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	2,109	2,109	2,109
Total Number of Filled Positions	1,154	1,141	1,141

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: FISHERY POLICY SERVICES	2,366,000	32,925,000		35,291,000
MFO 2: TECHNICAL ADVISORY SERVICES	102,607,000	1,145,216,000		1,247,823,000
MFO 3: SUPPLY SERVICES FOR FISHERY PRODUCTIVITY	117,673,000	935,630,000		1,053,303,000
MFO 4: SUPPLY OF INFRASTRUCTURE FACILITIES AND EQUIPMENT FOR FISHERY INDUSTRY	33,329,000	160,876,000	804,962,000	999,167,000
MFO 5: FISHERIES AND AQUATIC RESOURCES REGULATION SERVICES	72,960,000	932,169,000	19,800,000	1,024,929,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	408,035,000	1,950,606,000		1,336,256,000	3,694,897,000
Regional Allocation (net of Central Office):		2,897,089,000	240,000	10,387,000	2,907,716,000
National Capital Region (NCR)		96,755,000	20,000		96,775,000
Region I - Ilocos		163,755,000	20,000		163,775,000
Cordillera Administrative Region (CAR)		38,078,000	20,000		38,098,000
Region II - Cagayan Valley		171,376,000	20,000	209,000	171,605,000
Region III - Central Luzon		187,089,000	20,000	1,604,000	188,713,000
Region IVA - CALABARZON		192,802,000		513,000	193,315,000
Region IVB - MIMAROPA		206,073,000	20,000	418,000	206,511,000
Region V - Bicol		248,464,000	20,000		248,484,000
Region VI - Western Visayas		206,925,000		500,000	207,425,000
Region VII - Central Visayas		313,710,000	20,000		313,730,000
Region VIII - Eastern Visayas		281,041,000	20,000	992,000	282,053,000
Region IX - Zamboanga Peninsula		171,694,000		3,000,000	174,694,000
Region X - Northern Mindanao		148,905,000		1,661,000	150,566,000
Region XI - Davao		152,567,000	20,000		152,587,000
Region XII - SOCCSKSARGEN		132,432,000	20,000	1,356,000	133,808,000
Region XIII - CARAGA		185,423,000	20,000	134,000	185,577,000
TOTAL AGENCY BUDGET	408,035,000	4,847,695,000	240,000	1,346,643,000	6,602,613,000
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SECTION 3 : SPECIAL PROVISION(S)

1. National Fisheries Program. The amount of Four Billion Thirty One Million Five Hundred Seventy Eight Thousand Pesos (P4,031,578,000) appropriated herein for the National Fisheries Program shall be implemented with priority given to: (i) areas where the majority of small fisherfolk registered under the RSBSA are located; and (ii) provinces or regions where the absolute number of poor fisherfolk and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA-NSCB.
2. Post-Harvest Equipment and Facilities. The amount of Eight Hundred Eighty Million Eight Hundred Seventy Seven Thousand Pesos (P880,877,000) appropriated herein for the implementation of the Provision of Fishery Equipment and Facilities shall be used for the construction and/or procurement of community post-harvest equipment and facilities. Of the said amount, Thirty Seven Million Eight Hundred Thousand Pesos (P37,800,000) shall be released directly to the NAPC for the social preparation component in the construction of the two hundred fifty-two (252) community fish landing centers.

Upon completion of the construction and/or procurement of the post-harvest equipment and facilities, the BFAR shall turnover the management and ownership thereof to the LGUs or fisherfolk organizations concerned, which shall commit to shoulder maintenance and repair costs.

The Director of BFAR and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that the approved master plan, status of implementation of said projects, and project evaluation and/or assessment reports are posted on the BFAR website.

3. Bottom-Up Budgeting Projects. The amount of Seven Hundred Eighty Seven Million One Hundred Ninety Thousand Pesos (P787,190,000) appropriated herein for the implementation of various programs and projects of the LGUs shall be used for the Bottom-Up Budgeting (BuB) Projects. LGUs that will implement BuB Projects shall be limited to those that have complied with the requirements of Good Financial Housekeeping under the Seal of Good Local Governance and LGU Public Financial Management Improvement Program pursuant to DBM-DILG-DSWD-NAPC JMC No. 5 dated October 1, 2014 and such other criteria as may be provided in the guidelines.

The BFAR shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments of BuB projects. The Director of BFAR and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted through the OpenBuB Portal.

4. Allocation for the Autonomous Region in Muslim Mindanao. The BFAR shall ensure that the allocation for ARMM in the amount of One Hundred Million One Hundred Sixteen Thousand Pesos (P100,116,000) shall be released directly to ARMM-Department of Agriculture and Fisheries, through the Office of the Regional Governor, based on the submission by the BFAR of the allocation for ARMM per province, copy furnished said provinces.

The Director of BFAR and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the amounts allocated for ARMM per province are posted on the BFAR website.

The ARGMM shall likewise submit to the DBM and BFAR, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, per province, in the ARMM. The Regional Governor of ARGMM and the Regional Government's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the ARGMM website.

5. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Providing targeted livelihood interventions to poor fisherfolk.
2. Securing livelihoods to reduce poverty and achieved inclusive growth.
3. Establishing post-harvest facilities to reduce post-harvest losses.
4. Ensuring sustainability through intensified resource protection and management, and resource enhancement.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Productivity in the Fisheries Sector increased		
Production of fishery commodities for food security increased (2014, in MT)		
Tilapia	313,378	350,000
Bangus	401,979	459,000
Sardines	350,015	353,000
Production of fishery commodities with export potential increased (2013, US \$ '000)		
Seaweeds	218,652	286,000
Tuna	681,618	565,000
Shrimps	67,496	46,000
Production of fishery commodities with economic importance increased (2014, Php '000)		
Milkfish	36,243,875	25,127,000
Tilapia	22,443,682	15,067,000
Tiger Prawn	19,347,242	16,212,000
Roundscad	14,228,967	12,498,000
Skipjack	15,380,771	9,845,000
Sector resilience to climate change risks increased		
Distribution of environment-friendly fishing gears	61,336 fisherfolks & associations	Target Beneficiaries: 84,097
Distribution of Mangrove propagules	5,664 fisherfolks & associations	Target Beneficiaries: 4,461

MFO / PIs	2016 Targets
MFO 1: FISHERY POLICY SERVICES	
No. of policies developed and issued or updated and disseminated	4
% of policies that are translated into plans and programs	75%
% of policies, plans and programs updated over the last two years	25%
MFO 2: TECHNICAL ADVISORY SERVICES	
Training	
No. of individuals trained	30,754
No. of trainings conducted	1,969
% of training course attendees who rate the training as good or better	80%
% of requests for training responded to within 3 days	80%
Technical Advisory	
No. of fisherfolk provided with technical advisory	49,527
% of recipients of technical advice who rate the advice as good or better	80%
% of request for technical advice responded to within 3 days	80%
MFO 3: SUPPLY SERVICES FOR FISHERY PRODUCTIVITY	
No. of fisherfolk provided with production support/supply	157,028
% increase in production of major fishery commodity of fisherfolk due to support /supply given	2%
% increase in value of major fishery commodity of fisherfolk due to support/supply given	2%
% request for support/supply acted within 3 days	80%
MFO 4: SUPPLY OF INFRASTRUCTURE FACILITIES AND EQUIPMENT FOR FISHERY INDUSTRY	
Fishery Equipment and Facilities	
No. of beneficiaries supplied with fishery equipment and facilities	7,697
Average number of days the fishery equipment and facilities being utilized (in operations) per year in the last 3 years	200
% reduction of spoilage and losses of fishery products of fisherfolk using the fishery equipment and facilities	25%
% fishery equipment and facilities subjected to inspection at least once a year	60%
Supply of Community Fish Landing Center (CFLC) Infrastructure	
No. of CFLC constructed	252
% of CFLC that were completed within the original project budget	50%
% of CFLC that were completed within the original project timeframe	50%
MFO 5: FISHERIES AND AQUATIC RESOURCES REGULATION SERVICES	
Permit Issuance	
No. of permits, licenses and accreditations on fishing and aquaculture entities, and fishery products issued/ acted upon.	32,026
% of authorized/accredited entities without detected violations of license or accreditation conditions.	90%
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	90%
Monitoring	
No. of fishery facilities monitored and/or inspected with reports issued	8,892
No. of fishery products monitored and/or inspected with reports issued	6,148
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed.	10%
% of fishing and aquaculture sites and products that have been inspected at least once a year	60%
Enforcement	
No. of violations or complaints acted upon and reports issued	20
% of submitted reports that resulted in issuance of notice of violations and/or cases filed/litigated.	10%
% of prosecutions with favourable judgment	10%
% of detected violations that are resolved or referred for prosecution within 7 working days	70%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	4,877,724	6,315,172	6,602,613
General Fund		6,315,172	6,602,613
R.A. No. 10633	4,877,724		
Automatic Appropriations	37,402	37,350	36,332
Retirement and Life Insurance Premiums	37,402	37,350	36,332

Continuing Appropriations	<u>1,841,918</u>	<u>1,341,718</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10633		145,000	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	645,599		
R.A. No. 10633		841,669	
Unobligated Releases for MOOE			
R.A. No. 10352	1,196,319		
R.A. No. 10633		355,049	
Budgetary Adjustment(s)	<u>61,105</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	34,812		
Miscellaneous Personnel Benefits Fund	5,965		
Pension and Gratuity Fund	<u>20,328</u>		
Total Available Appropriations	6,818,149	7,694,240	6,638,945
Unused Appropriations	(<u>1,567,730</u>)	(<u>1,341,718</u>)	
Unreleased Appropriation	(<u>145,000</u>)	(<u>145,000</u>)	
Unobligated Allotment	(<u>1,422,730</u>)	(<u>1,196,718</u>)	
TOTAL OBLIGATIONS	<u>5,250,419</u>	<u>6,352,522</u>	<u>6,638,945</u>
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Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects and foreign-assisted project, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated herunder.....P 6,602,613,000
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New Appropriations, by Programs/Activities/Projects, by Operating Units

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
000001000000000	General Administration and Support	<u>65,521,000</u>	<u>431,398,000</u>	<u>240,000</u>	<u>405,260,000</u>	<u>902,419,000</u>
103001000100000	General management and supervision	P <u>48,054,000</u>	P <u>431,398,000</u>	P <u>240,000</u>	P <u>405,260,000</u>	P <u>884,952,000</u>
	National Capital Region (NCR)	<u>48,054,000</u>	<u>176,799,000</u>	<u>20,000</u>	<u>405,260,000</u>	<u>630,133,000</u>
	Central Office	<u>48,054,000</u>	<u>149,587,000</u>		<u>405,260,000</u>	<u>602,901,000</u>
	National Fisheries Research and Development Institute		<u>27,212,000</u>	<u>20,000</u>		<u>27,232,000</u>
	Region I - Ilocos		<u>10,220,000</u>	<u>20,000</u>		<u>10,240,000</u>
	Regional Office - I		<u>10,220,000</u>	<u>20,000</u>		<u>10,240,000</u>
	Cordillera Administrative Region (CAR)		<u>8,430,000</u>	<u>20,000</u>		<u>8,450,000</u>
	Regional Office - CAR		<u>8,430,000</u>	<u>20,000</u>		<u>8,450,000</u>
	Region II - Cagayan Valley		<u>17,305,000</u>	<u>20,000</u>		<u>17,325,000</u>
	Regional Office - II		<u>17,305,000</u>	<u>20,000</u>		<u>17,325,000</u>

Region III - Central Luzon	13,467,000	20,000	13,487,000
Regional Office - III	13,467,000	20,000	13,487,000
Region IVA - CALABARZON	20,210,000		20,210,000
Regional Office - IVA	20,210,000		20,210,000
Region IVB - MIMAROPA	15,075,000	20,000	15,095,000
Regional Office - IVB	15,075,000	20,000	15,095,000
Region V - Bicol	27,517,000	20,000	27,537,000
Regional Office - V	27,517,000	20,000	27,537,000
Region VI - Western Visayas	13,580,000		13,580,000
Regional Office - VI	13,580,000		13,580,000
Region VII - Central Visayas	15,628,000	20,000	15,648,000
Regional Office - VII	15,628,000	20,000	15,648,000
Region VIII - Eastern Visayas	28,372,000	20,000	28,392,000
Regional Office - VIII	28,372,000	20,000	28,392,000
Region IX - Zamboanga Peninsula	13,225,000		13,225,000
Regional Office - IX	13,225,000		13,225,000
Region X - Northern Mindanao	22,480,000		22,480,000
Regional Office - X	22,480,000		22,480,000
Region XI - Davao	21,380,000	20,000	21,400,000
Regional Office - XI	21,380,000	20,000	21,400,000
Region XII - SOCCSKSARGEN	10,380,000	20,000	10,400,000
Regional Office - XII	10,380,000	20,000	10,400,000
Region XIII - CARAGA	17,330,000	20,000	17,350,000
Regional Office - XIII	17,330,000	20,000	17,350,000
103001000200000 Administration of Personnel Benefits	17,467,000		17,467,000
National Capital Region (NCR)	17,467,000		17,467,000
Central Office	17,467,000		17,467,000
Sub-total, General Administration and Support	65,521,000	431,398,000	902,419,000
000002000000000 Support to Operations	13,579,000	259,285,000	272,864,000
162002000100000 Development of organizational policies, plans and procedures	13,579,000	235,668,000	249,247,000
National Capital Region (NCR)	13,579,000	165,445,000	179,024,000
Central Office	13,579,000	161,945,000	175,524,000

National Fisheries Research and Development Institute	3,500,000	3,500,000
Region I - Ilocos	<u>6,495,000</u>	<u>6,495,000</u>
Regional Office - I	6,495,000	6,495,000
Cordillera Administrative Region (CAR)	<u>2,670,000</u>	<u>2,670,000</u>
Regional Office - CAR	2,670,000	2,670,000
Region II - Cagayan Valley	<u>5,700,000</u>	<u>5,700,000</u>
Regional Office - II	5,700,000	5,700,000
Region III - Central Luzon	<u>3,107,000</u>	<u>3,107,000</u>
Regional Office - III	3,107,000	3,107,000
Region IVA - CALABARZON	<u>3,744,000</u>	<u>3,744,000</u>
Regional Office - IVA	3,744,000	3,744,000
Region IVB - MIMAROPA	<u>6,483,000</u>	<u>6,483,000</u>
Regional Office - IVB	6,483,000	6,483,000
Region V - Bicol	<u>3,600,000</u>	<u>3,600,000</u>
Regional Office - V	3,600,000	3,600,000
Region VI - Western Visayas	<u>2,586,000</u>	<u>2,586,000</u>
Regional Office - VI	2,586,000	2,586,000
Region VII - Central Visayas	<u>2,510,000</u>	<u>2,510,000</u>
Regional Office - VII	2,510,000	2,510,000
Region VIII - Eastern Visayas	<u>5,771,000</u>	<u>5,771,000</u>
Regional Office - VIII	5,771,000	5,771,000
Region IX - Zamboanga Peninsula	<u>4,304,000</u>	<u>4,304,000</u>
Regional Office - IX	4,304,000	4,304,000
Region X - Northern Mindanao	<u>6,849,000</u>	<u>6,849,000</u>
Regional Office - X	6,849,000	6,849,000
Region XI - Davao	<u>3,716,000</u>	<u>3,716,000</u>
Regional Office - XI	3,716,000	3,716,000
Region XII - SOCCSKSARGEN	<u>5,438,000</u>	<u>5,438,000</u>
Regional Office - XII	5,438,000	5,438,000
Region XIII - CARAGA	<u>7,250,000</u>	<u>7,250,000</u>
Regional Office - XIII	7,250,000	7,250,000

103002000200000	Monitoring and Evaluation Activities for Bottom-Up Budgeting Projects	23,617,000	23,617,000
	Region I - Ilocos	1,252,000	1,252,000
	Regional Office - I	1,252,000	1,252,000
	Cordillera Administrative Region (CAR)	23,000	23,000
	Regional Office - CAR	23,000	23,000
	Region II - Cagayan Valley	810,000	810,000
	Regional Office - II	810,000	810,000
	Region III - Central Luzon	922,000	922,000
	Regional Office - III	922,000	922,000
	Region IVA - CALABARZON	2,239,000	2,239,000
	Regional Office - IVA	2,239,000	2,239,000
	Region IVB - MIMAROPA	2,035,000	2,035,000
	Regional Office - IVB	2,035,000	2,035,000
	Region V - Bicol	2,016,000	2,016,000
	Regional Office - V	2,016,000	2,016,000
	Region VI - Western Visayas	2,449,000	2,449,000
	Regional Office - VI	2,449,000	2,449,000
	Region VII - Central Visayas	3,631,000	3,631,000
	Regional Office - VII	3,631,000	3,631,000
	Region VIII - Eastern Visayas	2,839,000	2,839,000
	Regional Office - VIII	2,839,000	2,839,000
	Region IX - Zamboanga Peninsula	1,511,000	1,511,000
	Regional Office - IX	1,511,000	1,511,000
	Region X - Northern Mindanao	1,005,000	1,005,000
	Regional Office - X	1,005,000	1,005,000
	Region XI - Davao	871,000	871,000
	Regional Office - XI	871,000	871,000
	Region XII - SOCCSKSARGEN	614,000	614,000
	Regional Office - XII	614,000	614,000
	Region XIII - CARAGA	1,400,000	1,400,000
	Regional Office - XIII	1,400,000	1,400,000
	Sub-total, Support to Operations	13,579,000	259,285,000
			272,864,000

000003000000000	Operations	<u>328,935,000</u>	<u>3,206,816,000</u>	<u>824,762,000</u>	<u>4,360,513,000</u>
000003010000000	MFO 1: FISHERY POLICY SERVICES	<u>2,366,000</u>	<u>32,925,000</u>		<u>35,291,000</u>
162003010100000	Formulation, monitoring and evaluation of policies, plans and programs	<u>2,366,000</u>	<u>32,925,000</u>		<u>35,291,000</u>
	National Capital Region (NCR)	<u>2,366,000</u>	<u>22,369,000</u>		<u>24,735,000</u>
	Central Office	2,366,000	22,369,000		24,735,000
	Region I - Ilocos		<u>1,297,000</u>		<u>1,297,000</u>
	Regional Office - I		1,297,000		1,297,000
	Cordillera Administrative Region (CAR)		<u>250,000</u>		<u>250,000</u>
	Regional Office - CAR		250,000		250,000
	Region II - Cagayan Valley		<u>454,000</u>		<u>454,000</u>
	Regional Office - II		454,000		454,000
	Region III - Central Luzon		<u>425,000</u>		<u>425,000</u>
	Regional Office - III		425,000		425,000
	Region IVA - CALABARZON		<u>190,000</u>		<u>190,000</u>
	Regional Office - IVA		190,000		190,000
	Region IVB - MIMAROPA		<u>805,000</u>		<u>805,000</u>
	Regional Office - IVB		805,000		805,000
	Region V - Bicol		<u>800,000</u>		<u>800,000</u>
	Regional Office - V		800,000		800,000
	Region VI - Western Visayas		<u>545,000</u>		<u>545,000</u>
	Regional Office - VI		545,000		545,000
	Region VII - Central Visayas		<u>1,612,000</u>		<u>1,612,000</u>
	Regional Office - VII		1,612,000		1,612,000
	Region VIII - Eastern Visayas		<u>289,000</u>		<u>289,000</u>
	Regional Office - VIII		289,000		289,000
	Region IX - Zamboanga Peninsula		<u>150,000</u>		<u>150,000</u>
	Regional Office - IX		150,000		150,000
	Region X - Northern Mindanao		<u>85,000</u>		<u>85,000</u>
	Regional Office - X		85,000		85,000
	Region XI - Davao		<u>810,000</u>		<u>810,000</u>
	Regional Office - XI		810,000		810,000
	Region XII - SOCCSKSARGEN		<u>520,000</u>		<u>520,000</u>
	Regional Office - XII		520,000		520,000

	Region XIII - CARAGA	2,324,000	2,324,000
	Regional Office - XIII	2,324,000	2,324,000
000003020000000	MFO 2: TECHNICAL ADVISORY SERVICES	102,607,000	1,145,216,000
			1,247,823,000
162003020100000	Market development services	8,427,000	37,588,000
			46,015,000
	National Capital Region (NCR)	8,427,000	24,846,000
	Central Office	8,427,000	24,846,000
			33,273,000
	Region I - Ilocos	2,066,000	2,066,000
	Regional Office - I	2,066,000	2,066,000
	Cordillera Administrative Region (CAR)	490,000	490,000
	Regional Office - CAR	490,000	490,000
	Region II - Cagayan Valley	565,000	565,000
	Regional Office - II	565,000	565,000
	Region III - Central Luzon	762,000	762,000
	Regional Office - III	762,000	762,000
	Region IVA - CALABARZON	735,000	735,000
	Regional Office - IVA	735,000	735,000
	Region IVB - MIMAROPA	449,000	449,000
	Regional Office - IVB	449,000	449,000
	Region V - Bicol	1,000,000	1,000,000
	Regional Office - V	1,000,000	1,000,000
	Region VI - Western Visayas	266,000	266,000
	Regional Office - VI	266,000	266,000
	Region VII - Central Visayas	845,000	845,000
	Regional Office - VII	845,000	845,000
	Region VIII - Eastern Visayas	536,000	536,000
	Regional Office - VIII	536,000	536,000
	Region IX - Zamboanga Peninsula	550,000	550,000
	Regional Office - IX	550,000	550,000
	Region X - Northern Mindanao	1,243,000	1,243,000
	Regional Office - X	1,243,000	1,243,000
	Region XI - Davao	960,000	960,000
	Regional Office - XI	960,000	960,000
	Region XII - SOCCSKSARGEN	1,516,000	1,516,000
	Regional Office - XII	1,516,000	1,516,000

	Region XIII - CARAGA		<u>759,000</u>	<u>759,000</u>
	Regional Office - XIII		759,000	759,000
162003020200000	Extension Support, Education and Training Services (ESETS)	<u>60,011,000</u>	<u>469,782,000</u>	<u>529,793,000</u>
	National Capital Region (NCR)	<u>60,011,000</u>	<u>158,729,000</u>	<u>218,740,000</u>
	Central Office	60,011,000	158,210,000	218,221,000
	National Fisheries Research and Development Institute		519,000	519,000
	Region I - Ilocos		<u>18,044,000</u>	<u>18,044,000</u>
	Regional Office - I		18,044,000	18,044,000
	Cordillera Administrative Region (CAR)		<u>9,631,000</u>	<u>9,631,000</u>
	Regional Office - CAR		9,631,000	9,631,000
	Region II - Cagayan Valley		<u>32,142,000</u>	<u>32,142,000</u>
	Regional Office - II		32,142,000	32,142,000
	Region III - Central Luzon		<u>15,350,000</u>	<u>15,350,000</u>
	Regional Office - III		15,350,000	15,350,000
	Region IVA - CALABARZON		<u>13,806,000</u>	<u>13,806,000</u>
	Regional Office - IVA		13,806,000	13,806,000
	Region IVB - MIMAROPA		<u>19,004,000</u>	<u>19,004,000</u>
	Regional Office - IVB		19,004,000	19,004,000
	Region V - Bicol		<u>17,319,000</u>	<u>17,319,000</u>
	Regional Office - V		17,319,000	17,319,000
	Region VI - Western Visayas		<u>28,056,000</u>	<u>28,056,000</u>
	Regional Office - VI		28,056,000	28,056,000
	Region VII - Central Visayas		<u>38,096,000</u>	<u>38,096,000</u>
	Regional Office - VII		38,096,000	38,096,000
	Region VIII - Eastern Visayas		<u>18,356,000</u>	<u>18,356,000</u>
	Regional Office - VIII		18,356,000	18,356,000
	Region IX - Zamboanga Peninsula		<u>25,306,000</u>	<u>25,306,000</u>
	Regional Office - IX		25,306,000	25,306,000
	Region X - Northern Mindanao		<u>13,650,000</u>	<u>13,650,000</u>
	Regional Office - X		13,650,000	13,650,000
	Region XI - Davao		<u>17,412,000</u>	<u>17,412,000</u>
	Regional Office - XI		17,412,000	17,412,000

	Region XII - SOCCSKSARGEN	17,526,000	17,526,000
	Regional Office - XII	17,526,000	17,526,000
	Region XIII - CARAGA	27,355,000	27,355,000
	Regional Office - XIII	27,355,000	27,355,000
168003020300000	Research and development	28,972,000	431,909,000
	National Capital Region (NCR)	28,972,000	245,622,000
	Central Office	28,972,000	187,140,000
	National Fisheries Research and Development Institute	58,482,000	58,482,000
	Region I - Ilocos	13,769,000	13,769,000
	Regional Office - I	13,769,000	13,769,000
	Cordillera Administrative Region (CAR)	6,834,000	6,834,000
	Regional Office - CAR	6,834,000	6,834,000
	Region II - Cagayan Valley	10,705,000	10,705,000
	Regional Office - II	10,705,000	10,705,000
	Region III - Central Luzon	11,471,000	11,471,000
	Regional Office - III	11,471,000	11,471,000
	Region IVA - CALABARZON	15,500,000	15,500,000
	Regional Office - IVA	15,500,000	15,500,000
	Region IVB - MIMAROPA	7,563,000	7,563,000
	Regional Office - IVB	7,563,000	7,563,000
	Region V - Bicol	19,819,000	19,819,000
	Regional Office - V	19,819,000	19,819,000
	Region VI - Western Visayas	19,441,000	19,441,000
	Regional Office - VI	19,441,000	19,441,000
	Region VII - Central Visayas	13,500,000	13,500,000
	Regional Office - VII	13,500,000	13,500,000
	Region VIII - Eastern Visayas	15,000,000	15,000,000
	Regional Office - VIII	15,000,000	15,000,000
	Region IX - Zamboanga Peninsula	10,789,000	10,789,000
	Regional Office - IX	10,789,000	10,789,000
	Region X - Northern Mindanao	8,875,000	8,875,000
	Regional Office - X	8,875,000	8,875,000
	Region XI - Davao	12,296,000	12,296,000
	Regional Office - XI	12,296,000	12,296,000

	Region XII - SOCCSKSARGEN		<u>8,980,000</u>	<u>8,980,000</u>
	Regional Office - XII		8,980,000	8,980,000
	Region XIII - CARAGA		<u>11,745,000</u>	<u>11,745,000</u>
	Regional Office - XIII		11,745,000	11,745,000
162003020400000	Formulation of coastal and inland fisheries resource management plans	<u>5,197,000</u>	<u>234,909,000</u>	<u>240,106,000</u>
	National Capital Region (NCR)	<u>5,197,000</u>	<u>182,506,000</u>	<u>187,703,000</u>
	Central Office	5,197,000	182,506,000	187,703,000
	Region I - Ilocos		<u>159,000</u>	<u>159,000</u>
	Regional Office - I		159,000	159,000
	Region II - Cagayan Valley		<u>330,000</u>	<u>330,000</u>
	Regional Office - II		330,000	330,000
	Region III - Central Luzon		<u>40,300,000</u>	<u>40,300,000</u>
	Regional Office - III		40,300,000	40,300,000
	Region IVA - CALABARZON		<u>320,000</u>	<u>320,000</u>
	Regional Office - IVA		320,000	320,000
	Region IVB - MIMAROPA		<u>375,000</u>	<u>375,000</u>
	Regional Office - IVB		375,000	375,000
	Region V - Bicol		<u>1,000,000</u>	<u>1,000,000</u>
	Regional Office - V		1,000,000	1,000,000
	Region VI - Western Visayas		<u>187,000</u>	<u>187,000</u>
	Regional Office - VI		187,000	187,000
	Region VII - Central Visayas		<u>1,150,000</u>	<u>1,150,000</u>
	Regional Office - VII		1,150,000	1,150,000
	Region VIII - Eastern Visayas		<u>1,912,000</u>	<u>1,912,000</u>
	Regional Office - VIII		1,912,000	1,912,000
	Region IX - Zamboanga Peninsula		<u>330,000</u>	<u>330,000</u>
	Regional Office - IX		330,000	330,000
	Region X - Northern Mindanao		<u>2,405,000</u>	<u>2,405,000</u>
	Regional Office - X		2,405,000	2,405,000
	Region XI - Davao		<u>900,000</u>	<u>900,000</u>
	Regional Office - XI		900,000	900,000
	Region XII - SOCCSKSARGEN		<u>1,830,000</u>	<u>1,830,000</u>
	Regional Office - XII		1,830,000	1,830,000

	Region XIII - CARAGA		<u>1,205,000</u>	<u>1,205,000</u>
	Regional Office - XIII		1,205,000	1,205,000
000003030000000	MFO 3: SUPPLY SERVICES FOR FISHERY PRODUCTIVITY	<u>117,673,000</u>	<u>935,630,000</u>	<u>1,053,303,000</u>
162003030100000	Fish Seed production and distribution	<u>116,883,000</u>	<u>411,375,000</u>	<u>528,258,000</u>
	National Capital Region (NCR)	<u>116,883,000</u>	<u>165,309,000</u>	<u>282,192,000</u>
	Central Office	116,883,000	158,267,000	275,150,000
	National Fisheries Research and Development Institute		7,042,000	7,042,000
	Region I - Ilocos		<u>14,213,000</u>	<u>14,213,000</u>
	Regional Office - I		14,213,000	14,213,000
	Cordillera Administrative Region (CAR)		<u>6,585,000</u>	<u>6,585,000</u>
	Regional Office - CAR		6,585,000	6,585,000
	Region II - Cagayan Valley		<u>19,415,000</u>	<u>19,415,000</u>
	Regional Office - II		19,415,000	19,415,000
	Region III - Central Luzon		<u>23,376,000</u>	<u>23,376,000</u>
	Regional Office - III		23,376,000	23,376,000
	Region IVA - CALABARZON		<u>7,925,000</u>	<u>7,925,000</u>
	Regional Office - IVA		7,925,000	7,925,000
	Region IVB - MIMAROPA		<u>16,965,000</u>	<u>16,965,000</u>
	Regional Office - IVB		16,965,000	16,965,000
	Region V - Bicol		<u>18,815,000</u>	<u>18,815,000</u>
	Regional Office - V		18,815,000	18,815,000
	Region VI - Western Visayas		<u>4,846,000</u>	<u>4,846,000</u>
	Regional Office - VI		4,846,000	4,846,000
	Region VII - Central Visayas		<u>19,178,000</u>	<u>19,178,000</u>
	Regional Office - VII		19,178,000	19,178,000
	Region VIII - Eastern Visayas		<u>31,920,000</u>	<u>31,920,000</u>
	Regional Office - VIII		31,920,000	31,920,000
	Region IX - Zamboanga Peninsula		<u>6,731,000</u>	<u>6,731,000</u>
	Regional Office - IX		6,731,000	6,731,000
	Region X - Northern Mindanao		<u>23,439,000</u>	<u>23,439,000</u>
	Regional Office - X		23,439,000	23,439,000
	Region XI - Davao		<u>19,500,000</u>	<u>19,500,000</u>
	Regional Office - XI		19,500,000	19,500,000

	Region XII - SOCCSKSARGEN	<u>15,187,000</u>	<u>15,187,000</u>
	Regional Office - XII	15,187,000	15,187,000
	Region XIII - CARAGA	<u>17,971,000</u>	<u>17,971,000</u>
	Regional Office - XIII	17,971,000	17,971,000
162003030200000	Seaweed production and distribution	<u>195,246,000</u>	<u>195,246,000</u>
	National Capital Region (NCR)	<u>91,280,000</u>	<u>91,280,000</u>
	Central Office	91,280,000	91,280,000
	Region I - Ilocos	<u>5,910,000</u>	<u>5,910,000</u>
	Regional Office - I	5,910,000	5,910,000
	Region II - Cagayan Valley	<u>2,217,000</u>	<u>2,217,000</u>
	Regional Office - II	2,217,000	2,217,000
	Region III - Central Luzon	<u>2,745,000</u>	<u>2,745,000</u>
	Regional Office - III	2,745,000	2,745,000
	Region IVA - CALABARZON	<u>5,499,000</u>	<u>5,499,000</u>
	Regional Office - IVA	5,499,000	5,499,000
	Region IVB - MIMAROPA	<u>7,122,000</u>	<u>7,122,000</u>
	Regional Office - IVB	7,122,000	7,122,000
	Region V - Bicol	<u>12,688,000</u>	<u>12,688,000</u>
	Regional Office - V	12,688,000	12,688,000
	Region VI - Western Visayas	<u>12,743,000</u>	<u>12,743,000</u>
	Regional Office - VI	12,743,000	12,743,000
	Region VII - Central Visayas	<u>17,275,000</u>	<u>17,275,000</u>
	Regional Office - VII	17,275,000	17,275,000
	Region VIII - Eastern Visayas	<u>14,746,000</u>	<u>14,746,000</u>
	Regional Office - VIII	14,746,000	14,746,000
	Region IX - Zamboanga Peninsula	<u>8,724,000</u>	<u>8,724,000</u>
	Regional Office - IX	8,724,000	8,724,000
	Region X - Northern Mindanao	<u>5,445,000</u>	<u>5,445,000</u>
	Regional Office - X	5,445,000	5,445,000
	Region XI - Davao	<u>156,000</u>	<u>156,000</u>
	Regional Office - XI	156,000	156,000
	Region XII - SOCCSKSARGEN	<u>2,568,000</u>	<u>2,568,000</u>
	Regional Office - XII	2,568,000	2,568,000

	Region XIII - CARAGA		<u>6,128,000</u>	<u>6,128,000</u>
	Regional Office - XIII		6,128,000	6,128,000
162003030300000	Fishing gear/paraphernalia distribution	<u>395,000</u>	<u>301,321,000</u>	<u>301,716,000</u>
	National Capital Region (NCR)	<u>395,000</u>	<u>74,782,000</u>	<u>75,177,000</u>
	Central Office	395,000	74,782,000	75,177,000
	Region I - Ilocos		<u>13,294,000</u>	<u>13,294,000</u>
	Regional Office - I		13,294,000	13,294,000
	Cordillera Administrative Region (CAR)		<u>1,392,000</u>	<u>1,392,000</u>
	Regional Office - CAR		1,392,000	1,392,000
	Region II - Cagayan Valley		<u>14,902,000</u>	<u>14,902,000</u>
	Regional Office - II		14,902,000	14,902,000
	Region III - Central Luzon		<u>6,672,000</u>	<u>6,672,000</u>
	Regional Office - III		6,672,000	6,672,000
	Region IVA - CALABARZON		<u>12,320,000</u>	<u>12,320,000</u>
	Regional Office - IVA		12,320,000	12,320,000
	Region IVB - MIMAROPA		<u>24,282,000</u>	<u>24,282,000</u>
	Regional Office - IVB		24,282,000	24,282,000
	Region V - Bicol		<u>21,735,000</u>	<u>21,735,000</u>
	Regional Office - V		21,735,000	21,735,000
	Region VI - Western Visayas		<u>6,923,000</u>	<u>6,923,000</u>
	Regional Office - VI		6,923,000	6,923,000
	Region VII - Central Visayas		<u>35,500,000</u>	<u>35,500,000</u>
	Regional Office - VII		35,500,000	35,500,000
	Region VIII - Eastern Visayas		<u>26,003,000</u>	<u>26,003,000</u>
	Regional Office - VIII		26,003,000	26,003,000
	Region IX - Zamboanga Peninsula		<u>15,390,000</u>	<u>15,390,000</u>
	Regional Office - IX		15,390,000	15,390,000
	Region X - Northern Mindanao		<u>2,743,000</u>	<u>2,743,000</u>
	Regional Office - X		2,743,000	2,743,000
	Region XI - Davao		<u>9,913,000</u>	<u>9,913,000</u>
	Regional Office - XI		9,913,000	9,913,000
	Region XII - SOCCSKSARGEN		<u>21,604,000</u>	<u>21,604,000</u>
	Regional Office - XII		21,604,000	21,604,000

	Region XIII - CARAGA		<u>13,866,000</u>	<u>13,866,000</u>
	Regional Office - XIII		13,866,000	13,866,000
162003030400000	Operation and maintenance of mariculture parks	<u>395,000</u>	<u>27,688,000</u>	<u>28,083,000</u>
	National Capital Region (NCR)	<u>395,000</u>		<u>395,000</u>
	Central Office	395,000		395,000
	Region I - Ilocos		<u>4,794,000</u>	<u>4,794,000</u>
	Regional Office - I		4,794,000	4,794,000
	Region II - Cagayan Valley		<u>2,000,000</u>	<u>2,000,000</u>
	Regional Office - II		2,000,000	2,000,000
	Region III - Central Luzon		<u>1,724,000</u>	<u>1,724,000</u>
	Regional Office - III		1,724,000	1,724,000
	Region IVA - CALABARZON		<u>1,450,000</u>	<u>1,450,000</u>
	Regional Office - IVA		1,450,000	1,450,000
	Region IVB - MIMAROPA		<u>1,200,000</u>	<u>1,200,000</u>
	Regional Office - IVB		1,200,000	1,200,000
	Region V - Bicol		<u>1,000,000</u>	<u>1,000,000</u>
	Regional Office - V		1,000,000	1,000,000
	Region VII - Central Visayas		<u>1,000,000</u>	<u>1,000,000</u>
	Regional Office - VII		1,000,000	1,000,000
	Region VIII - Eastern Visayas		<u>4,650,000</u>	<u>4,650,000</u>
	Regional Office - VIII		4,650,000	4,650,000
	Region IX - Zamboanga Peninsula		<u>190,000</u>	<u>190,000</u>
	Regional Office - IX		190,000	190,000
	Region X - Northern Mindanao		<u>1,600,000</u>	<u>1,600,000</u>
	Regional Office - X		1,600,000	1,600,000
	Region XI - Davao		<u>4,700,000</u>	<u>4,700,000</u>
	Regional Office - XI		4,700,000	4,700,000
	Region XII - SOCCSKSARGEN		<u>480,000</u>	<u>480,000</u>
	Regional Office - XII		480,000	480,000
	Region XIII - CARAGA		<u>2,900,000</u>	<u>2,900,000</u>
	Regional Office - XIII		2,900,000	2,900,000

000003040000000	MFO 4: SUPPLY OF INFRASTRUCTURE FACILITIES AND EQUIPMENT FOR FISHERY INDUSTRY	<u>33,329,000</u>	<u>160,876,000</u>	<u>804,962,000</u>	<u>999,167,000</u>
162003040100000	Provision of fishery equipment and facilities	<u>5,690,000</u>	<u>79,210,000</u>	<u>801,667,000</u>	<u>886,567,000</u>
	National Capital Region (NCR)	<u>5,690,000</u>	<u>47,665,000</u>	<u>791,280,000</u>	<u>844,635,000</u>
	Central Office	5,690,000	47,665,000	791,280,000	844,635,000
	Region I - Ilocos		<u>1,550,000</u>		<u>1,550,000</u>
	Regional Office - I		1,550,000		1,550,000
	Region II - Cagayan Valley		<u>533,000</u>	<u>209,000</u>	<u>742,000</u>
	Regional Office - II		533,000	209,000	742,000
	Region III - Central Luzon		<u>2,700,000</u>	<u>1,604,000</u>	<u>4,304,000</u>
	Regional Office - III		2,700,000	1,604,000	4,304,000
	Region IVA - CALABARZON		<u>172,000</u>	<u>513,000</u>	<u>685,000</u>
	Regional Office - IVA		172,000	513,000	685,000
	Region IVB - MIMAROPA		<u>1,750,000</u>	<u>418,000</u>	<u>2,168,000</u>
	Regional Office - IVB		1,750,000	418,000	2,168,000
	Region V - Bicol		<u>12,675,000</u>		<u>12,675,000</u>
	Regional Office - V		12,675,000		12,675,000
	Region VI - Western Visayas		<u>1,735,000</u>	<u>500,000</u>	<u>2,235,000</u>
	Regional Office - VI		1,735,000	500,000	2,235,000
	Region VII - Central Visayas		<u>2,325,000</u>		<u>2,325,000</u>
	Regional Office - VII		2,325,000		2,325,000
	Region VIII - Eastern Visayas		<u>1,175,000</u>	<u>992,000</u>	<u>2,167,000</u>
	Regional Office - VIII		1,175,000	992,000	2,167,000
	Region IX - Zamboanga Peninsula		<u>1,200,000</u>	<u>3,000,000</u>	<u>4,200,000</u>
	Regional Office - IX		1,200,000	3,000,000	4,200,000
	Region X - Northern Mindanao		<u>530,000</u>	<u>1,661,000</u>	<u>2,191,000</u>
	Regional Office - X		530,000	1,661,000	2,191,000
	Region XI - Davao		<u>2,150,000</u>		<u>2,150,000</u>
	Regional Office - XI		2,150,000		2,150,000
	Region XII - SOCCSKSARGEN		<u>1,250,000</u>	<u>1,356,000</u>	<u>2,606,000</u>
	Regional Office - XII		1,250,000	1,356,000	2,606,000
	Region XIII - CARAGA		<u>1,800,000</u>	<u>134,000</u>	<u>1,934,000</u>
	Regional Office - XIII		1,800,000	134,000	1,934,000

162003040200000	Coastal and inland fisheries resource rehabilitation and development	<u>27,639,000</u>	<u>81,666,000</u>	<u>3,295,000</u>	<u>112,600,000</u>
	National Capital Region (NCR)	<u>27,639,000</u>	<u>738,000</u>	<u>3,295,000</u>	<u>31,672,000</u>
	Central Office	27,639,000	738,000	3,295,000	31,672,000
	Region I - Ilocos		<u>6,368,000</u>		<u>6,368,000</u>
	Regional Office - I		6,368,000		6,368,000
	Cordillera Administrative Region (CAR)		<u>495,000</u>		<u>495,000</u>
	Regional Office - CAR		495,000		495,000
	Region II - Cagayan Valley		<u>7,600,000</u>		<u>7,600,000</u>
	Regional Office - II		7,600,000		7,600,000
	Region III - Central Luzon		<u>5,115,000</u>		<u>5,115,000</u>
	Regional Office - III		5,115,000		5,115,000
	Region IVA - CALABARZON		<u>7,900,000</u>		<u>7,900,000</u>
	Regional Office - IVA		7,900,000		7,900,000
	Region IVB - MIMAROPA		<u>120,000</u>		<u>120,000</u>
	Regional Office - IVB		120,000		120,000
	Region V - Bicol		<u>5,378,000</u>		<u>5,378,000</u>
	Regional Office - V		5,378,000		5,378,000
	Region VI - Western Visayas		<u>8,584,000</u>		<u>8,584,000</u>
	Regional Office - VI		8,584,000		8,584,000
	Region VII - Central Visayas		<u>11,660,000</u>		<u>11,660,000</u>
	Regional Office - VII		11,660,000		11,660,000
	Region VIII - Eastern Visayas		<u>2,929,000</u>		<u>2,929,000</u>
	Regional Office - VIII		2,929,000		2,929,000
	Region IX - Zamboanga Peninsula		<u>813,000</u>		<u>813,000</u>
	Regional Office - IX		813,000		813,000
	Region X - Northern Mindanao		<u>3,656,000</u>		<u>3,656,000</u>
	Regional Office - X		3,656,000		3,656,000
	Region XI - Davao		<u>7,210,000</u>		<u>7,210,000</u>
	Regional Office - XI		7,210,000		7,210,000
	Region XII - SOCCSKSARGEN		<u>6,650,000</u>		<u>6,650,000</u>
	Regional Office - XII		6,650,000		6,650,000
	Region XIII - CARAGA		<u>6,450,000</u>		<u>6,450,000</u>
	Regional Office - XIII		6,450,000		6,450,000

000003050000000	MFO 5: FISHERIES AND AQUATIC RESOURCES REGULATION SERVICES	<u>72,960,000</u>	<u>932,169,000</u>	<u>19,800,000</u>	<u>1,024,929,000</u>
162003050100000	Quality control and inspection	<u>20,269,000</u>	<u>121,393,000</u>		<u>141,662,000</u>
	National Capital Region (NCR)	<u>20,269,000</u>	<u>64,181,000</u>		<u>84,450,000</u>
	Central Office	20,269,000	64,181,000		84,450,000
	Region I - Ilocos		<u>1,889,000</u>		<u>1,889,000</u>
	Regional Office - I		1,889,000		1,889,000
	Cordillera Administrative Region (CAR)		<u>528,000</u>		<u>528,000</u>
	Regional Office - CAR		528,000		528,000
	Region II - Cagayan Valley		<u>2,059,000</u>		<u>2,059,000</u>
	Regional Office - II		2,059,000		2,059,000
	Region III - Central Luzon		<u>2,875,000</u>		<u>2,875,000</u>
	Regional Office - III		2,875,000		2,875,000
	Region IVA - CALABARZON		<u>11,281,000</u>		<u>11,281,000</u>
	Regional Office - IVA		11,281,000		11,281,000
	Region IVB - MIMAROPA		<u>4,113,000</u>		<u>4,113,000</u>
	Regional Office - IVB		4,113,000		4,113,000
	Region V - Bicol		<u>1,917,000</u>		<u>1,917,000</u>
	Regional Office - V		1,917,000		1,917,000
	Region VI - Western Visayas		<u>3,417,000</u>		<u>3,417,000</u>
	Regional Office - VI		3,417,000		3,417,000
	Region VII - Central Visayas		<u>4,900,000</u>		<u>4,900,000</u>
	Regional Office - VII		4,900,000		4,900,000
	Region VIII - Eastern Visayas		<u>4,933,000</u>		<u>4,933,000</u>
	Regional Office - VIII		4,933,000		4,933,000
	Region IX - Zamboanga Peninsula		<u>7,097,000</u>		<u>7,097,000</u>
	Regional Office - IX		7,097,000		7,097,000
	Region X - Northern Mindanao		<u>2,505,000</u>		<u>2,505,000</u>
	Regional Office - X		2,505,000		2,505,000
	Region XI - Davao		<u>3,305,000</u>		<u>3,305,000</u>
	Regional Office - XI		3,305,000		3,305,000
	Region XII - SOCCSKSARGEN		<u>4,431,000</u>		<u>4,431,000</u>
	Regional Office - XII		4,431,000		4,431,000

	Region XIII - CARAGA		<u>1,962,000</u>	<u>1,962,000</u>
	Regional Office - XIII		1,962,000	1,962,000
162003050200000	Registration and licensing	<u>43,062,000</u>	<u>52,939,000</u>	<u>96,001,000</u>
	National Capital Region (NCR)	<u>43,062,000</u>	<u>26,454,000</u>	<u>69,516,000</u>
	Central Office	43,062,000	26,454,000	69,516,000
	Region I - Ilocos		<u>2,038,000</u>	<u>2,038,000</u>
	Regional Office - I		2,038,000	2,038,000
	Region II - Cagayan Valley		<u>1,049,000</u>	<u>1,049,000</u>
	Regional Office - II		1,049,000	1,049,000
	Region III - Central Luzon		<u>2,893,000</u>	<u>2,893,000</u>
	Regional Office - III		2,893,000	2,893,000
	Region IVA - CALABARZON		<u>2,589,000</u>	<u>2,589,000</u>
	Regional Office - IVA		2,589,000	2,589,000
	Region IVB - MIMAROPA		<u>3,806,000</u>	<u>3,806,000</u>
	Regional Office - IVB		3,806,000	3,806,000
	Region V - Bicol		<u>2,300,000</u>	<u>2,300,000</u>
	Regional Office - V		2,300,000	2,300,000
	Region VI - Western Visayas		<u>1,979,000</u>	<u>1,979,000</u>
	Regional Office - VI		1,979,000	1,979,000
	Region VII - Central Visayas		<u>580,000</u>	<u>580,000</u>
	Regional Office - VII		580,000	580,000
	Region VIII - Eastern Visayas		<u>797,000</u>	<u>797,000</u>
	Regional Office - VIII		797,000	797,000
	Region IX - Zamboanga Peninsula		<u>1,048,000</u>	<u>1,048,000</u>
	Regional Office - IX		1,048,000	1,048,000
	Region X - Northern Mindanao		<u>1,930,000</u>	<u>1,930,000</u>
	Regional Office - X		1,930,000	1,930,000
	Region XI - Davao		<u>2,116,000</u>	<u>2,116,000</u>
	Regional Office - XI		2,116,000	2,116,000
	Region XII - SOCCSKSARGEN		<u>2,160,000</u>	<u>2,160,000</u>
	Regional Office - XII		2,160,000	2,160,000
	Region XIII - CARAGA		<u>1,200,000</u>	<u>1,200,000</u>
	Regional Office - XIII		1,200,000	1,200,000

162003050300000	Monitoring, control and surveillance	<u>5,094,000</u>	<u>748,859,000</u>	<u>19,800,000</u>	<u>773,753,000</u>
	National Capital Region (NCR)	<u>5,094,000</u>	<u>460,697,000</u>	<u>19,800,000</u>	<u>485,591,000</u>
	Central Office	5,094,000	460,697,000	19,800,000	485,591,000
	Region I - Ilocos		<u>18,601,000</u>		<u>18,601,000</u>
	Regional Office - I		18,601,000		18,601,000
	Region II - Cagayan Valley		<u>26,400,000</u>		<u>26,400,000</u>
	Regional Office - II		26,400,000		26,400,000
	Region III - Central Luzon		<u>22,336,000</u>		<u>22,336,000</u>
	Regional Office - III		22,336,000		22,336,000
	Region IVA - CALABARZON		<u>12,300,000</u>		<u>12,300,000</u>
	Regional Office - IVA		12,300,000		12,300,000
	Region IVB - MIMAROPA		<u>26,800,000</u>		<u>26,800,000</u>
	Regional Office - IVB		26,800,000		26,800,000
	Region V - Bicol		<u>31,100,000</u>		<u>31,100,000</u>
	Regional Office - V		31,100,000		31,100,000
	Region VI - Western Visayas		<u>17,900,000</u>		<u>17,900,000</u>
	Regional Office - VI		17,900,000		17,900,000
	Region VII - Central Visayas		<u>23,100,000</u>		<u>23,100,000</u>
	Regional Office - VII		23,100,000		23,100,000
	Region VIII - Eastern Visayas		<u>25,884,000</u>		<u>25,884,000</u>
	Regional Office - VIII		25,884,000		25,884,000
	Region IX - Zamboanga Peninsula		<u>23,884,000</u>		<u>23,884,000</u>
	Regional Office - IX		23,884,000		23,884,000
	Region X - Northern Mindanao		<u>16,740,000</u>		<u>16,740,000</u>
	Regional Office - X		16,740,000		16,740,000
	Region XI - Davao		<u>15,882,000</u>		<u>15,882,000</u>
	Regional Office - XI		15,882,000		15,882,000
	Region XII - SOCCSKSARGEN		<u>10,430,000</u>		<u>10,430,000</u>
	Regional Office - XII		10,430,000		10,430,000
	Region XIII - CARAGA		<u>16,805,000</u>		<u>16,805,000</u>
	Regional Office - XIII		16,805,000		16,805,000

162003050400000	Legal and advisory services	<u>4,535,000</u>	<u>8,978,000</u>		<u>13,513,000</u>
	National Capital Region (NCR)	<u>4,535,000</u>	<u>5,905,000</u>		<u>10,440,000</u>
	Central Office	4,535,000	5,905,000		10,440,000
	Region I - Ilocos		<u>60,000</u>		<u>60,000</u>
	Regional Office - I		60,000		60,000
	Region II - Cagayan Valley		<u>200,000</u>		<u>200,000</u>
	Regional Office - II		200,000		200,000
	Region III - Central Luzon		<u>120,000</u>		<u>120,000</u>
	Regional Office - III		120,000		120,000
	Region IVB - MIMAROPA		<u>300,000</u>		<u>300,000</u>
	Regional Office - IVB		300,000		300,000
	Region V - Bicol		<u>600,000</u>		<u>600,000</u>
	Regional Office - V		600,000		600,000
	Region VI - Western Visayas		<u>60,000</u>		<u>60,000</u>
	Regional Office - VI		60,000		60,000
	Region VII - Central Visayas		<u>200,000</u>		<u>200,000</u>
	Regional Office - VII		200,000		200,000
	Region VIII - Eastern Visayas		<u>288,000</u>		<u>288,000</u>
	Regional Office - VIII		288,000		288,000
	Region IX - Zamboanga Peninsula		<u>80,000</u>		<u>80,000</u>
	Regional Office - IX		80,000		80,000
	Region X - Northern Mindanao		<u>215,000</u>		<u>215,000</u>
	Regional Office - X		215,000		215,000
	Region XI - Davao		<u>250,000</u>		<u>250,000</u>
	Regional Office - XI		250,000		250,000
	Region XII - SOCCSKSARGEN		<u>400,000</u>		<u>400,000</u>
	Regional Office - XII		400,000		400,000
	Region XIII - CARAGA		<u>300,000</u>		<u>300,000</u>
	Regional Office - XIII		300,000		300,000
Sub-total, Operations		<u>328,935,000</u>	<u>3,206,816,000</u>	<u>824,762,000</u>	<u>4,360,513,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 408,035,000	P 3,897,499,000	P 240,000	P 1,230,022,000
		=====	=====	=====	=====
			P 5,535,796,000		
			=====		

000004000000000	Locally-Funded Projects	<u>787,190,000</u>	<u>787,190,000</u>
000004140000000	Social Protection	<u>787,190,000</u>	<u>787,190,000</u>
000004140800000	Poverty Reduction	<u>787,190,000</u>	<u>787,190,000</u>
162004140800001	For the implementation of various programs/projects of the Local Government Units (LGUs)	<u>787,190,000</u>	<u>787,190,000</u>
	Region I - Ilocos	<u>41,736,000</u>	<u>41,736,000</u>
	Regional Office - I	41,736,000	41,736,000
	Cordillera Administrative Region (CAR)	<u>750,000</u>	<u>750,000</u>
	Regional Office - CAR	750,000	750,000
	Region II - Cagayan Valley	<u>26,990,000</u>	<u>26,990,000</u>
	Regional Office - II	26,990,000	26,990,000
	Region III - Central Luzon	<u>30,729,000</u>	<u>30,729,000</u>
	Regional Office - III	30,729,000	30,729,000
	Region IVA - CALABARZON	<u>74,622,000</u>	<u>74,622,000</u>
	Regional Office - IVA	74,622,000	74,622,000
	Region IVB - MIMAROPA	<u>67,826,000</u>	<u>67,826,000</u>
	Regional Office - IVB	67,826,000	67,826,000
	Region V - Bicol	<u>67,185,000</u>	<u>67,185,000</u>
	Regional Office - V	67,185,000	67,185,000
	Region VI - Western Visayas	<u>81,628,000</u>	<u>81,628,000</u>
	Regional Office - VI	81,628,000	81,628,000
	Region VII - Central Visayas	<u>121,020,000</u>	<u>121,020,000</u>
	Regional Office - VII	121,020,000	121,020,000
	Region VIII - Eastern Visayas	<u>94,641,000</u>	<u>94,641,000</u>
	Regional Office - VIII	94,641,000	94,641,000
	Region IX - Zamboanga Peninsula	<u>50,372,000</u>	<u>50,372,000</u>
	Regional Office - IX	50,372,000	50,372,000
	Region X - Northern Mindanao	<u>33,510,000</u>	<u>33,510,000</u>
	Regional Office - X	33,510,000	33,510,000
	Region XI - Davao	<u>29,040,000</u>	<u>29,040,000</u>
	Regional Office - XI	29,040,000	29,040,000
	Region XII - SOCCSKSARGEN	<u>20,468,000</u>	<u>20,468,000</u>
	Regional Office - XII	20,468,000	20,468,000

Region XIII - CARAGA	46,673,000		46,673,000
Regional Office - XIII	46,673,000		46,673,000
Sub-total, Locally-Funded Project(s)	787,190,000		787,190,000
000005000000000 Foreign-Assisted Projects	163,006,000	116,621,000	279,627,000
000005090000000 Environmental Protection	163,006,000	116,621,000	279,627,000
000005090300000 Protection of Biodiversity and Landscape	163,006,000	116,621,000	279,627,000
186005090300002 Fisheries, Coastal Resources and Livelihood Project (FishCORAL)	163,006,000	116,621,000	279,627,000
National Capital Region (NCR)	163,006,000	116,621,000	279,627,000
Central Office	163,006,000	116,621,000	279,627,000
Sub-total, Foreign-Assisted Project(s)	163,006,000	116,621,000	279,627,000
TOTAL PROJECTS	P 950,196,000	P 116,621,000	P 1,066,817,000
	=====	=====	=====
TOTAL NEW APPROPRIATIONS	P 408,035,000	P 4,847,695,000	P 240,000
	=====	=====	=====
		P 1,346,643,000	P 6,602,613,000
		=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	331,927	311,216	302,772
Total Permanent Positions	331,927	311,216	302,772
Other Compensation Common to All			
Personnel Economic Relief Allowance	30,530	28,272	27,384
Representation Allowance	3,765	2,862	2,802
Transportation Allowance	1,813	2,862	2,802
Clothing and Uniform Allowance	5,875	5,890	5,705
Productivity Incentive Allowance	2,276	2,356	
Year End Bonus	25,589	25,935	25,233
Cash Gift	5,550	5,890	5,705
Step Increment		785	1,599
Productivity Enhancement Incentive			5,705
Total Other Compensation Common to All	75,398	74,852	76,935
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	106		
Laundry Allowance	2		
Longevity Pay	630		
Special Allowance for Prosecution Service	105		
Provident/Welfare Fund Contributions	20,640		
Other Personnel Benefits	10,364	1,092	
Total Other Compensation for Specific Groups	31,847	1,092	
Other Benefits			
Retirement and Life Insurance Premiums	35,327	37,350	36,332
PAG-IBIG Contributions	1,361	1,379	1,367
PhilHealth Contributions	4,277	3,316	3,193
Employees Compensation Insurance Premiums	1,351	1,377	1,366

Retirement Gratuity			8,435
Terminal Leave	20,323		9,032
Total Other Benefits	62,639	43,422	59,725
Non-Permanent Positions	4,464	122,587	4,935
TOTAL PERSONNEL SERVICES	506,275	553,169	444,367
Maintenance and Other Operating Expenses			
Travelling Expenses	306,449	379,995	365,266
Training and Scholarship Expenses	230,614	334,289	577,539
Supplies and Materials Expenses	1,895,789	1,738,488	1,693,949
Utility Expenses	81,782	83,546	89,883
Communication Expenses	30,537	41,580	90,560
Awards/Rewards and Prizes	2,175	175	3,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,742	1,496	2,221
Professional Services	104,875	99,229	130,495
General Services	90,886	66,223	65,209
Repairs and Maintenance	151,630	111,711	221,261
Financial Assistance/Subsidy			22
Taxes, Insurance Premiums and Other Fees	17,988	24,338	37,489
Labor and Wages	331,833	528,119	557,790
Other Maintenance and Operating Expenses			
Advertising Expenses	9,468	7,952	16,365
Printing and Publication Expenses	5,915	14,200	13,432
Representation Expenses	3,593	4,506	8,076
Transportation and Delivery Expenses	17,267	7,625	19,086
Rent/Lease Expenses	53,446	48,065	50,847
Membership Dues and Contributions to Organizations	224	320	513
Subscription Expenses	1,147	1,481	2,921
Donations	3	609,478	803,117
Other Maintenance and Operating Expenses	286,129	12,728	98,654
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	3,623,492	4,115,544	4,847,695
Financial Expenses			
Bank Charges		420	240
TOTAL FINANCIAL EXPENSES		420	240
TOTAL CURRENT OPERATING EXPENDITURES	4,129,767	4,669,133	5,292,302
Capital Outlays			
Investment Outlay		11,810	
Property, Plant and Equipment Outlay			
Land Improvements Outlay	48,967	96,293	9,616
Infrastructure Outlay	3,203	3,350	
Buildings and Other Structures	703,676	1,240,443	1,119,954
Machinery and Equipment Outlay	291,816	258,644	146,689
Transportation Equipment Outlay	50,539	22,394	9,468
Furniture, Fixtures and Books Outlay	22,097	50,455	56,802
Other Property Plant and Equipment Outlay	354		
Intangible Assets Outlay			4,114
TOTAL CAPITAL OUTLAYS	1,120,652	1,683,389	1,346,643
GRAND TOTAL	5,250,419	6,352,522	6,638,945

D. COTTON DEVELOPMENT ADMINISTRATION

(Consolidated with Fiber Industry Development Authority into the Philippine Fiber Industry Development Authority under E. O. 366)

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	57,336		
General Fund	57,336		
Automatic Appropriations	4,603		
Retirement and Life Insurance Premiums	4,603		
Continuing Appropriations	1,229		
Unobligated Releases for MOOE R.A. No. 10352	1,229		
Budgetary Adjustment(s)	46,954		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	120		
Pension and Gratuity Fund	46,834		
Total Available Appropriations	110,122		
Unused Appropriations	(25,968)		
Unobligated Allotment	(25,968)		
TOTAL OBLIGATIONS	84,154		
	=====		

Obligations, by Object of Expenditures

CYs 2014-2016

(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	17,140		
Total Permanent Positions	17,140		
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,375		
Representation Allowance	246		
Transportation Allowance	246		
Clothing and Uniform Allowance	265		
Productivity Incentive Allowance	165		
Year End Bonus	1,301		
Cash Gift	265		
Productivity Enhancement Incentive	120		
Total Other Compensation Common to All	3,983		
Other Compensation for Specific Groups			
Other Personnel Benefits	1,586		
Total Other Compensation for Specific Groups	1,586		
Other Benefits			
Retirement and Life Insurance Premiums	1,874		
PAG-IBIG Contributions	64		
PhilHealth Contributions	182		

Employees Compensation Insurance Premiums	64		
Retirement Gratuity	46,834		
Total Other Benefits	49,018		
TOTAL PERSONNEL SERVICES	71,727		
Maintenance and Other Operating Expenses			
Travelling Expenses	974		
Training and Scholarship Expenses	537		
Supplies and Materials Expenses	2,315		
Utility Expenses	625		
Communication Expenses	312		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150		
Professional Services	4,929		
General Services	656		
Repairs and Maintenance	906		
Taxes, Insurance Premiums and Other Fees	90		
Labor and Wages	376		
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	50		
Representation Expenses	230		
Transportation and Delivery Expenses	15		
Rent/Lease Expenses	85		
Membership Dues and Contributions to Organizations	18		
Subscription Expenses	3		
Other Maintenance and Operating Expenses	156		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	12,427		
GRAND TOTAL	84,154		

E. PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY

(Consolidation of Fiber Industry Development Authority and Cotton Development Administration under E.O. 366)

STRATEGIC OBJECTIVES

MANDATE	: The Philippine Fiber Industry Development Authority is mandated to promote the growth and development of the Philippine Fiber Industry through research and development (R & D), production support, fiber utilization, standards implementation and trade regulation.
VISION	: A progressive community of fiber producers and entrepreneurs in an environment-friendly, economically viable and globally competitive Philippine natural fiber industry.
MISSION	: Enhance the holistic development of the nation's natural fiber industry through the implementation of appropriate, quality and timely support programs, projects and activities.
KEY RESULT AREAS	: Rapid, inclusive and sustained economic growth
SECTOR OUTCOME	: Competitive and sustainable Agriculture and Fisheries (A & F) sector achieved, and contributes to the achievement of the sector outcome of effective and efficient governance
ORGANIZATIONAL OUTCOME	: 1. Productivity in fiber industry increased 2. Forward linkage to the industry and service sectors increased

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support		80,894,000	77,247,000
	PS		49,891,000	39,589,000
	MOOE		31,003,000	31,366,000
	CO			6,292,000

000002000000000	Support to Operations		8,773,000	6,385,000
	PS		6,584,000	4,131,000
	MOOE		2,189,000	2,254,000
000003000000000	Operations		247,185,000	130,464,000
	PS		93,626,000	68,049,000
	MOOE		61,124,000	62,415,000
	CO		92,435,000	
TOTAL AGENCY BUDGET			336,852,000	214,096,000
	PS		150,101,000	111,769,000
	MOOE		94,316,000	96,035,000
	CO		92,435,000	6,292,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	478	478	478
Total Number of Filled Positions	394	305	305

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL AND SUPPORT SERVICES	38,859,000	51,624,000		90,483,000
MFO 2: FIBER INDUSTRY REGULATION SERVICES	23,223,000	10,791,000		34,014,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	102,128,000	96,035,000	6,292,000	204,455,000
National Capital Region (NCR)	102,128,000	96,035,000	6,292,000	204,455,000
TOTAL AGENCY BUDGET	102,128,000	96,035,000	6,292,000	204,455,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Provision of high-yielding and disease free planting materials (tissue-culture derived plantlets, corms, suckers and seed pieces) to LGUs and farmer's organization for further multiplication in their nurseries and distribution beneficiaries;
2. Production support of abaca disease eradication in the municipalities in Catanduanes, Aklan, Eastern Samar, Northern Samar, Leyte, Southern Leyte, Davao Occidental and Surigao del Sur;

3. Research and development of crop production, crop improvement, crop protection, agricultural engineering, fiber utilization and postharvest technologies geared towards increasing farm productivity and farmer's income;
4. Provision of technical assistance and advocacy on the farmer's adaptation of improved farming system;
5. Extension support, education and training of farmers, farmer-leaders and technicians of the local government units;
6. Provision of training modules and resource speakers during the conduct of trainings on Abaca Sustainability Certification and Good Agricultural Practices in abaca production;
7. Regulatory services such as the regulation of fiber trading and enforcement of quality standards;
8. Information database system of fiber industry statistics and maintenance of websites;
9. Monitoring system of programs, projects and activities; and
10. Policy formulation, planning and advocacy for the rationalized and holistic development of the fiber industry.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Productivity in fiber industry increased		
Percentage increase in the volume of abaca production	55,958	2.29% (57,238)
Forward linkage to the industry and service sectors increased		
Increase in the volume of abaca exports	27,158	2,783 (29,941)

MFO / PIs	2016 Targets
MFO 1: TECHNICAL AND SUPPORT SERVICES	
Beneficiaries of specific goods and services delivered (planting materials, technical assistance)	5,679
% of beneficiaries rating the goods and services delivered to be at least satisfactory	80%
% of the number of deliveries of goods and services validated by beneficiaries to have been delivered at an appropriate time	80%
MFO 2: FIBER INDUSTRY REGULATION SERVICES	
Permit Issuance	
Number of permits, licenses and accreditations acted upon	4,329
% of permit/license holders or accredited agencies with 2 or more violations of licenses or accreditation conditions	1%
% of application for permits, licenses or accreditations acted upon within 15 days	100%
Monitoring	
Number of sites and facilities monitored and/or inspected with reports issued	1,201
Number of fibercrop commodity inspected (abaca & other fiber crops)	10
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	6%
% of sites and products that have been inspected more than twice in the last 2 years	100%
Enforcement	
Number of enforcement actions undertaken	6,000
% of submitted reports that resulted in issuance of notice of violations and/or cases filed/litigated	6%
% of permit/license holders or accredited agencies with 2 or more violations	5%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations		323,706	204,455
General Fund		323,706	204,455
Automatic Appropriations		13,146	9,641
Retirement and Life Insurance Premiums		13,146	9,641

Continuing Appropriations	<u>4,260</u>	
Unobligated Releases for MOOE R.A. No. 10633	<u>4,260</u>	
Total Available Appropriations	341,112	214,096
Unused Appropriations	<u>(4,260)</u>	
Unobligated Allotment	<u>(4,260)</u>	
TOTAL OBLIGATIONS	<u>336,852</u>	<u>214,096</u>
	=====	=====

Proposed New Appropriations Language
For general administration and support, support to operations and operations, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 204,455,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	<u>36,274,000</u>	<u>31,366,000</u>	<u>6,292,000</u>	<u>73,932,000</u>
000001000100000	General Administration and Support Services	<u>36,274,000</u>	<u>31,366,000</u>	<u>6,292,000</u>	<u>73,932,000</u>
103001000100001	General Management and Supervision	P <u>36,274,000</u>	P <u>31,366,000</u>	P <u>6,292,000</u>	P <u>73,932,000</u>
Sub-total, General Administration and Support		<u>36,274,000</u>	<u>31,366,000</u>	<u>6,292,000</u>	<u>73,932,000</u>
000002000000000	Support to Operations	<u>3,772,000</u>	<u>2,254,000</u>		<u>6,026,000</u>
162002000100000	Formulation and Monitoring of Policies, Plans and Programs	<u>3,772,000</u>	<u>2,254,000</u>		<u>6,026,000</u>
Sub-total, Support to Operations		<u>3,772,000</u>	<u>2,254,000</u>		<u>6,026,000</u>
000003000000000	Operations	<u>62,082,000</u>	<u>62,415,000</u>		<u>124,497,000</u>
000003010000000	MFO 1: TECHNICAL AND SUPPORT SERVICES	<u>38,859,000</u>	<u>51,624,000</u>		<u>90,483,000</u>
162003010100000	Production Support Services		<u>20,642,000</u>		<u>20,642,000</u>
162003010200000	Extension, Support, Education and Training Services	<u>25,379,000</u>	<u>11,597,000</u>		<u>36,976,000</u>
168003010300000	Research and Development	<u>13,480,000</u>	<u>19,385,000</u>		<u>32,865,000</u>
000003020000000	MFO 2: FIBER INDUSTRY REGULATION SERVICES	<u>23,223,000</u>	<u>10,791,000</u>		<u>34,014,000</u>
162003020100000	Quality Control and Inspection	<u>15,574,000</u>	<u>8,186,000</u>		<u>23,760,000</u>
162003020200000	Registration and Licensing	<u>7,649,000</u>	<u>2,605,000</u>		<u>10,254,000</u>
Sub-total, Operations		<u>62,082,000</u>	<u>62,415,000</u>		<u>124,497,000</u>
TOTAL NEW APPROPRIATIONS		P <u>102,128,000</u>	P <u>96,035,000</u>	P <u>6,292,000</u>	P <u>204,455,000</u>
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary		109,541	80,338
Total Permanent Positions		109,541	80,338
Other Compensation Common to All			
Personnel Economic Relief Allowance		9,456	7,320
Representation Allowance		846	576
Transportation Allowance		846	576
Clothing and Uniform Allowance		1,970	1,525
Productivity Incentive Allowance		788	
Year End Bonus		9,128	6,696
Cash Gift		1,970	1,525
Step Increment		277	423
Productivity Enhancement Incentive			1,525
Total Other Compensation Common to All		25,281	20,166
Other Benefits			
Retirement and Life Insurance Premiums		13,146	9,641
PAG-IBIG Contributions		473	366
PhilHealth Contributions		1,188	892
Employees Compensation Insurance Premiums		472	366
Total Other Benefits		15,279	11,265
TOTAL PERSONNEL SERVICES		150,101	111,769
Maintenance and Other Operating Expenses			
Travelling Expenses		17,053	17,564
Training and Scholarship Expenses		4,807	4,952
Supplies and Materials Expenses		18,768	19,333
Utility Expenses		7,206	7,422
Communication Expenses		3,773	3,883
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		1,208	1,208
Professional Services		9,583	9,583
General Services		7,386	7,386
Repairs and Maintenance		2,505	2,582
Taxes, Insurance Premiums and Other Fees		1,336	1,336
Labor and Wages		7,567	7,567
Other Maintenance and Operating Expenses			
Advertising Expenses		3	3
Printing and Publication Expenses		1,649	1,697
Representation Expenses		1,161	1,196
Transportation and Delivery Expenses		410	422
Rent/Lease Expenses		9,629	9,629
Membership Dues and Contributions to Organizations		131	131
Subscription Expenses		111	111
Other Maintenance and Operating Expenses		30	30
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		94,316	96,035
TOTAL CURRENT OPERATING EXPENDITURES		244,417	207,804

Capital Outlays

Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay	92,435	4,334
Intangible Assets Outlay		1,958
TOTAL CAPITAL OUTLAYS	<u>92,435</u>	<u>6,292</u>
GRAND TOTAL	<u>336,852</u>	<u>214,096</u>

F. FIBER INDUSTRY DEVELOPMENT AUTHORITY

(Consolidated with Cotton Development Administration into the Philippine Fiber Industry Development Authority under E.O. 366)

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>228,464</u>		
General Fund	228,464		
Automatic Appropriations	<u>14,394</u>		
Retirement and Life Insurance Premiums	14,394		
Continuing Appropriations	<u>1,904</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10352	1,489		
Unobligated Releases for MOOE			
R.A. No. 10352	415		
Budgetary Adjustment(s)	<u>104,168</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,435		
Pension and Gratuity Fund	<u>102,733</u>		
Total Available Appropriations	348,930		
Unused Appropriations	(<u>51,099</u>)		
Unobligated Allotment	(<u>51,099</u>)		
TOTAL OBLIGATIONS	<u>297,831</u>		
	=====		

Obligations, by Object of Expenditures

CYs 2014-2016

(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	84,100		
Total Permanent Positions	<u>84,100</u>		
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,157		
Representation Allowance	700		
Transportation Allowance	700		
Clothing and Uniform Allowance	1,455		
Productivity Incentive Allowance	722		
Year End Bonus	6,332		

Cash Gift	1,458		
Step Increment	86		
Productivity Enhancement Incentive	1,435		
Total Other Compensation Common to All	20,045		
Other Benefits			
Retirement and Life Insurance Premiums	9,074		
PAG-IBIG Contributions	348		
PhilHealth Contributions	894		
Employees Compensation Insurance Premiums	348		
Retirement Gratuity	100,835		
Terminal Leave	1,898		
Total Other Benefits	113,397		
TOTAL PERSONNEL SERVICES	217,542		
Maintenance and Other Operating Expenses			
Travelling Expenses	10,596		
Training and Scholarship Expenses	2,179		
Supplies and Materials Expenses	14,254		
Utility Expenses	5,168		
Communication Expenses	2,510		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	599		
Professional Services	16,361		
General Services	5,873		
Repairs and Maintenance	1,776		
Taxes, Insurance Premiums and Other Fees	867		
Labor and Wages	5,725		
Other Maintenance and Operating Expenses			
Advertising Expenses	50		
Printing and Publication Expenses	222		
Representation Expenses	1,428		
Transportation and Delivery Expenses	484		
Rent/Lease Expenses	10,512		
Membership Dues and Contributions to Organizations	67		
Subscription Expenses	87		
Other Maintenance and Operating Expenses	1,227		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	79,985		
TOTAL CURRENT OPERATING EXPENDITURES	297,527		
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	204		
Transportation Equipment Outlay	100		
TOTAL CAPITAL OUTLAYS	304		
GRAND TOTAL	297,831		

G. LIVESTOCK DEVELOPMENT COUNCIL

(Consolidated with National Agricultural and Fishery Council into the Philippine Council for Agriculture and Fisheries under E.O. 366)

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	42,914		
General Fund	42,914		
Automatic Appropriations	865		
Retirement and Life Insurance Premiums	865		

Continuing Appropriations	2,101
Unobligated Releases for Capital Outlays	
R.A. No. 10352	831
Unobligated Releases for MOOE	
R.A. No. 10352	1,270
Budgetary Adjustment(s)	3,627
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	90
Pension and Gratuity Fund	3,537
Total Available Appropriations	49,507
Unused Appropriations	(11,454)
Unobligated Allotment	(11,454)
TOTAL OBLIGATIONS	38,053
	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	5,302		
Total Permanent Positions	5,302		
Other Compensation Common to All			
Personnel Economic Relief Allowance	430		
Representation Allowance	288		
Transportation Allowance	125		
Clothing and Uniform Allowance	95		
Productivity Incentive Allowance	36		
Year End Bonus	444		
Cash Gift	91		
Productivity Enhancement Incentive	119		
Total Other Compensation Common to All	1,628		
Other Compensation for Specific Groups			
Other Personnel Benefits	443		
Total Other Compensation for Specific Groups	443		
Other Benefits			
Retirement and Life Insurance Premiums	640		
PAG-IBIG Contributions	22		
PhilHealth Contributions	57		
Employees Compensation Insurance Premiums	28		
Retirement Gratuity	3,537		
Terminal Leave	230		
Total Other Benefits	4,514		
TOTAL PERSONNEL SERVICES	11,887		
Maintenance and Other Operating Expenses			
Travelling Expenses	2,937		
Training and Scholarship Expenses	238		
Supplies and Materials Expenses	4,400		
Utility Expenses	566		
Communication Expenses	475		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118		

Professional Services	4,996		
General Services	970		
Repairs and Maintenance	286		
Financial Assistance/Subsidy	6,190		
Taxes, Insurance Premiums and Other Fees	187		
Labor and Wages	80		
Other Maintenance and Operating Expenses			
Advertising Expenses	600		
Printing and Publication Expenses	150		
Representation Expenses	3,864		
Membership Dues and Contributions to Organizations	61		
Subscription Expenses	17		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	26,135		
TOTAL CURRENT OPERATING EXPENDITURES	38,022		
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	31		
TOTAL CAPITAL OUTLAYS	31		
GRAND TOTAL	38,053		

H. NATIONAL AGRICULTURAL AND FISHERY COUNCIL

(Consolidated with Livestock Development Council into the Philippine Council for Agriculture and Fisheries under E.O. 366)

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	2014	2015	2016
New General Appropriations	155,797		
General Fund	155,797		
Automatic Appropriations	143,891		
Grant Proceeds	139,980		
Retirement and Life Insurance Premiums	3,911		
Continuing Appropriations	452,748		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10352	139,645		
Unreleased Appropriation for MOOE			
R.A. No. 10352	303,388		
Unobligated Releases for Capital Outlays			
R.A. No. 10352	117		
Unobligated Releases for MOOE			
R.A. No. 10352	9,598		
Budgetary Adjustment(s)	20,727		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	360		
Pension and Gratuity Fund	20,367		
Total Available Appropriations	773,163		
Unused Appropriations	(503,281)		
Unreleased Appropriation	(489,056)		
Unobligated Allotment	(14,225)		
TOTAL OBLIGATIONS	269,882		
	=====		

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	23,621		
Total Permanent Positions	23,621		
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,759		
Representation Allowance	451		
Transportation Allowance	222		
Clothing and Uniform Allowance	375		
Productivity Incentive Allowance	152		
Year End Bonus	1,990		
Cash Gift	370		
Productivity Enhancement Incentive	360		
Total Other Compensation Common to All	5,679		
Other Compensation for Specific Groups			
Other Personnel Benefits	1,890		
Total Other Compensation for Specific Groups	1,890		
Other Benefits			
Retirement and Life Insurance Premiums	2,838		
PAG-IBIG Contributions	89		
PhilHealth Contributions	265		
Employees Compensation Insurance Premiums	88		
Retirement Gratuity	18,034		
Terminal Leave	2,457		
Total Other Benefits	23,771		
TOTAL PERSONNEL SERVICES	54,961		
Maintenance and Other Operating Expenses			
Travelling Expenses	10,994		
Training and Scholarship Expenses	226		
Supplies and Materials Expenses	5,253		
Utility Expenses	3,076		
Communication Expenses	1,756		
Awards/Rewards and Prizes	103		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	127		
Professional Services	13,429		
General Services	3,475		
Repairs and Maintenance	710		
Financial Assistance/Subsidy	76		
Taxes, Insurance Premiums and Other Fees	757		
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	292		
Representation Expenses	146		
Rent/Lease Expenses	660		
Subscription Expenses	42		
Donations	16,074		
Other Maintenance and Operating Expenses	157,536		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	214,732		
TOTAL CURRENT OPERATING EXPENDITURES	269,693		

Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	189		
TOTAL CAPITAL OUTLAYS	189		
GRAND TOTAL	269,882		

I. NATIONAL MEAT INSPECTION SERVICE

STRATEGIC OBJECTIVES

MANDATE	: NMIS shall promulgate and implement policies, procedures, guidelines, rules and regulations governing post-production flow of livestock and meat and meat products (both locally produced and imported) through the various stages of marketing and proper handling, inspection, processing storage and preservation of such products. In the same manner, the agency shall protect the interest, health and general welfare of the meat-consuming public and shall endeavor for the development of the livestock and meat industry.
VISION	: NMIS is a dynamic regulatory agency with competent and dedicated human resources committed to provide excellent meat inspection service that is responsive to consumers' welfare and globally competitive meat and meat product industry development.
MISSION	: The NMIS shall protect the meat consuming public through efficient and effective meat inspection service by adopting and implementing new technologies to assure food safety. The NMIS shall promote the development of livestock, poultry and meat industry to ensure adequate supply of quality meat and meat products. These shall be undertaken in collaboration with government and other industry partners thoroughly guided by the Meat Inspection Code of the Philippines and other relevant laws.
KEY RESULT AREAS	: Rapid, inclusive and sustained economic growth
SECTOR OUTCOME	: Competitive and sustainable Agriculture and Fisheries (A & F) sector achieved, and contributes to the achievement of the sector outcome of effective and efficient governance
ORGANIZATIONAL OUTCOME	: 1. Meat Safety and Quality Ensured

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	47,162,000	36,612,000	46,183,000
	PS	26,756,000	6,430,000	11,315,000
	MOOE	20,406,000	30,182,000	30,679,000
	CO			4,189,000
000003000000000	Operations	343,046,000	392,022,000	346,490,000
	PS	136,364,000	132,183,000	135,526,000
	MOOE	126,757,000	179,839,000	186,964,000
	CO	79,925,000	80,000,000	24,000,000
TOTAL AGENCY BUDGET		390,208,000	428,634,000	392,673,000
	PS	163,120,000	138,613,000	146,841,000
	MOOE	147,163,000	210,021,000	217,643,000
	CO	79,925,000	80,000,000	28,189,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	362	362	362
Total Number of Filled Positions	314	322	322

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: MEAT REGULATION SERVICES	124,015,000	97,773,000		221,788,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	134,795,000	128,452,000	4,189,000	267,436,000
National Capital Region (NCR)	134,795,000	128,452,000	4,189,000	267,436,000
TOTAL AGENCY BUDGET	134,795,000	128,452,000	4,189,000	267,436,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

- Meat Inspection Service Development Fund. In addition to the amounts appropriated herein, Thirty Two Million Forty Five Thousand Pesos (P32,045,000) and Eighty One Million One Hundred Forty Six Thousand Pesos (P81,146,000) shall be used for implementation of the Meat Establishment Improvement Project and Meat Inspection Service Development Project, respectively, sourced from fees, fines and charges collected by the National Meat Inspection Service (NMIS), constituted into the Meat Inspection Service Development Fund in accordance with Section 47 of R.A. No. 9296, as amended.

Release of funds shall be subject to Joint DA-DILG-DBM MC No. 01 dated October 17, 2006 and to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

The NMIS shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Director of NMIS and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NMIS website.

- Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

- Promulgate specific policies and procedures governing flow of food animals;
- Ensure food security and provide meat safety and quality standards;
- Enhance development of the livestock and poultry industry;
- Support local government units to be self-reliant;
- Promote of meat trade competitiveness (Export and Import Substitution);
- Promote application of risk analysis;
- Reorganization: RA 10536 (Amended RA 9296) and RA 10611 (Food Safety Act);
- Strengthening of Regional Technical Operation Center (RTOC) operation and functions;
- Support to maintenance of central and satellite meat laboratories;
- Capability development of technical personnel and field enforcers;
- Utilize the Meat Inspection Service Development Trust Fund (MISDTF) for the continued upgrading of laboratory equipment and facilities to conform with international standards, and establishment of training facilities;
- Support the LGU for the upgrading of meat establishment in their municipalities to meet the standards set by the national government; and
- Special studies, researches and project development to evaluate, monitor or strengthen existing activities or to support development of new standards or policies

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Meat Safety and Quality Ensured		
Accreditation		
1. % of Meat Establishment (ME) Accredited / % of ME applied for Accreditation	100%	100%
a. Accredited Meat Establishment (Class "AAA")	66	68
b. Accredited Meat Establishment (Class "AA")	429	448
c. Accredited Meat Establishment (Class "A")	31	49
Certification:		
2. % of Meat Establishment Certified for HACCP (Class "AAA") / % Accredited Meat Establishment (Class "AAA")	120%	100%
a. Meat Establishments Certified for HACCP (Class "AAA") - mandatory	80	68
b. Meat Establishments Certified for HACCP (Class "AA") - voluntary	40	45
3. % of Meat Establishment Certified for GMP (Class "AA", "AAA") / % Accredited Meat Establishment (Class "AA", "AAA")	104%	100%
a. ME certified for GMP (Class "AAA" & "AA")	518	516

MFO / PIs	2016 Targets
MFO 1: MEAT REGULATION SERVICES	
Regulatory Documents Issuances	
No. of product registration, certification and accreditation issued	1,140,042
% of compliance to the provision of the regulatory documents	100%
% of application for permits, licenses, certificates, accreditations and SPS processed within one day	100%
Monitoring	
No. of agricultural facilities monitored and/or inspected with reports	
a. Accredited MEs	565
No. of agricultural products monitored and/or inspected with reports	
a. HACCP certified products	461
b. Meat Products Registration	244
% of submitted reports that resulted in issuance of notice of violations	0-2%
% of permit/license holders of accredited agencies with two or more violations over the last three years	0-2%
% of agricultural sites and products that have been inspected at least once a year	100%
Enforcement	
No. of enforcement actions undertaken	54
% of submitted report that resulted in the issuance of notice of violations and penalties imposed	0-2%
% of detected violations that are resolved or referred for prosecution as prescribed by law	100%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	300,226	252,184	267,436
General Fund		252,184	267,436
R.A. No. 10633	300,226		
Automatic Appropriations	74,311	176,450	125,237
Retirement and Life Insurance Premiums	12,506	11,946	12,046
Special Account	61,805	164,504	113,191
Continuing Appropriations	11,220	1,797	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	7,053		
R.A. No. 10633		1,576	

Unobligated Releases for MOOE			
R.A. No. 10352	4,167		
R.A. No. 10633		221	
Budgetary Adjustment(s)	<u>19,944</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,507		
Pension and Gratuity Fund	<u>18,437</u>		
Total Available Appropriations	405,701	430,431	392,673
Unused Appropriations	(15,493)	(1,797)	
Unobligated Allotment	(15,493)	(1,797)	
TOTAL OBLIGATIONS	<u>390,208</u>	<u>428,634</u>	<u>392,673</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support and operations, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 267,436,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	<u>10,780,000</u>	<u>30,679,000</u>	<u>4,189,000</u>	<u>45,648,000</u>
103001000100000	General Management and Supervision	P 6,007,000	P 30,679,000	P 4,189,000	P 40,875,000
103001000200000	Administration of Personnel Benefits	<u>4,773,000</u>			<u>4,773,000</u>
Sub-total, General Administration and Support		<u>10,780,000</u>	<u>30,679,000</u>	<u>4,189,000</u>	<u>45,648,000</u>
000003000000000	Operations	<u>124,015,000</u>	<u>97,773,000</u>		<u>221,788,000</u>
000003010000000	MFO 1: MEAT REGULATION SERVICES	<u>124,015,000</u>	<u>97,773,000</u>		<u>221,788,000</u>
000003010100000	Meat Safety Quality Assurance Program	<u>61,717,000</u>	<u>31,843,000</u>		<u>93,560,000</u>
162003010100001	Meat Inspection and Enforcement	61,717,000	25,768,000		87,485,000
162003010100002	Deputation Services		6,075,000		6,075,000
000003010200000	Accreditation and Registration Program	<u>62,298,000</u>	<u>65,930,000</u>		<u>128,228,000</u>
162003010200001	Accreditation of Meat Establishments/Importers/Exporters	62,298,000	35,097,000		97,395,000
162003010200003	Registration of Meat Products		<u>30,833,000</u>		<u>30,833,000</u>
Sub-total, Operations		124,015,000	97,773,000		221,788,000
TOTAL NEW APPROPRIATIONS		P 134,795,000	P 128,452,000	P 4,189,000	P 267,436,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	104,213	99,555	100,382
Total Permanent Positions	104,213	99,555	100,382
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,484	7,536	7,728
Representation Allowance	1,954	1,188	984
Transportation Allowance		1,188	984
Clothing and Uniform Allowance	1,621	1,570	1,610
Productivity Incentive Allowance	598	628	
Year End Bonus	8,453	8,296	8,365
Cash Gift	1,525	1,570	1,610
Step Increment		249	488
Productivity Enhancement Incentive	1,512		1,610
Total Other Compensation Common to All	23,147	22,225	23,379
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	3,645	3,137	4,470
Longevity Pay	53		
Total Other Compensation for Specific Groups	3,698	3,137	4,470
Other Benefits			
Retirement and Life Insurance Premiums	11,196	11,946	12,046
PAG-IBIG Contributions	329	376	387
PhilHealth Contributions	1,074	998	1,017
Employees Compensation Insurance Premiums	360	376	387
Retirement Gratuity	4,602		
Terminal Leave	14,501		4,773
Total Other Benefits	32,062	13,696	18,610
TOTAL PERSONNEL SERVICES	163,120	138,613	146,841
Maintenance and Other Operating Expenses			
Travelling Expenses	20,926	22,500	23,175
Training and Scholarship Expenses	19,596	22,000	22,660
Supplies and Materials Expenses	29,217	56,265	69,593
Utility Expenses	8,321	14,350	14,928
Communication Expenses	4,526	4,552	4,689
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	83	150	150
Professional Services	5,303	9,350	9,350
General Services	18,339	14,300	14,300
Repairs and Maintenance	14,657	8,600	8,857
Financial Assistance/Subsidy	12,337	48,000	30,000
Taxes, Insurance Premiums and Other Fees	1,150	1,500	1,500
Other Maintenance and Operating Expenses			
Advertising Expenses	38	1,275	1,314
Printing and Publication Expenses	6,850	3,500	3,605
Transportation and Delivery Expenses	112		
Rent/Lease Expenses	600	375	375
Subscription Expenses	114	50	50
Other Maintenance and Operating Expenses	4,994	3,254	13,097
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	147,163	210,021	217,643
TOTAL CURRENT OPERATING EXPENDITURES	310,283	348,634	364,484

Capital Outlays

Property, Plant and Equipment Outlay			
Land Improvements Outlay			19,000
Buildings and Other Structures	47,523		
Machinery and Equipment Outlay	32,402	80,000	7,825
Intangible Assets Outlay			1,364
TOTAL CAPITAL OUTLAYS	79,925	80,000	28,189
GRAND TOTAL	390,208	428,634	392,673

J. PHILIPPINE CARABAO CENTER**STRATEGIC OBJECTIVES**

MANDATE	: The Philippine Carabao Center, an attached agency of Department of Agriculture is mandated to conserve, propagate and promote the carabao as a source of draft animal power, meat, milk, and hide to benefit the rural farmers. It is responsible for the promotion of profitable and sustainable carabao-based enterprises designed to improve farmers' income through carabao-genetic improvement, technology development and dissemination, and ensuring better nutrition of rural farming communities.
VISION	: A premier research institution promoting profitable and sustainable carabao-based enterprises designed to improve the income and nutrition of rural farming communities.
MISSION	: Improve the general well-being of rural farming communities through genetic improvement, technology development and dissemination, and establishment of carabao-based enterprises thus, ensuring their higher income and better nutrition.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and the vulnerable
SECTOR OUTCOME	: Competitive and sustainable Agriculture and Fisheries (A & F) sector achieved, and contributes to the achievement of the sector outcome of effective and efficient governance
ORGANIZATIONAL OUTCOME	: 1. Carabao based enterprises enhanced

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	54,628,000	27,325,000	34,399,000
	PS	33,662,000	6,325,000	12,251,000
	MOOE	20,966,000	21,000,000	21,259,000
	CO			889,000
000003000000000	Operations	346,667,000	377,469,000	442,784,000
	PS	70,884,000	60,756,000	67,131,000
	MOOE	264,955,000	270,313,000	287,121,000
	CO	10,828,000	46,400,000	88,532,000
	Projects	112,843,000		
	MOOE	69,627,000		
	CO	43,216,000		
TOTAL AGENCY BUDGET		514,138,000	404,794,000	477,183,000
	PS	104,546,000	67,081,000	79,382,000
	MOOE	355,548,000	291,313,000	308,380,000
	CO	54,044,000	46,400,000	89,421,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	225	225	225
Total Number of Filled Positions	171	181	181

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL AND SUPPORT SERVICES	61,371,000	287,121,000	88,532,000	437,024,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	72,871,000	308,380,000	89,421,000	470,672,000
Region I - Ilocos		10,376,000	10,302,000	20,678,000
Region II - Cagayan Valley		11,057,000	9,221,000	20,278,000
Region III - Central Luzon	72,871,000	212,050,000	26,500,000	311,421,000
Region IVA - CALABARZON		11,938,000	4,381,000	16,319,000
Region VI - Western Visayas		11,557,000	17,842,000	29,399,000
Region VII - Central Visayas		13,124,000	7,166,000	20,290,000
Region VIII - Eastern Visayas		7,568,000	800,000	8,368,000
Region IX - Zamboanga Peninsula		5,872,000	1,547,000	7,419,000
Region X - Northern Mindanao		15,135,000	8,081,000	23,216,000
Region XII - SOCCSKSARGEN		8,400,000	3,581,000	11,981,000
Autonomous Region in Muslim Mindanao (ARMM)		1,303,000		1,303,000
TOTAL AGENCY BUDGET	72,871,000	308,380,000	89,421,000	470,672,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Intensify genetic improvement of buffaloes and other ruminant species thru expanded upgrading system, access to quality semen & performance testing with development partners to include genetic data capture and recording system supportive of a common breeding objective;
2. Operationalize a livestock cryopreservation system for economically important species for long-term breeding goal led by a Genetic Board with active partnership breed associations, SUC and other agencies; and
3. Conduct meaningful issue-based R&D towards improved productivity of buffaloes across organized smallholder groups thru increased diffusion of technical services, knowledge products and technological access

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Carabao based enterprises enhanced		
% increase in the production of genetically improved calves	17,850	increase of 5% from 2015 (18,742)
Family income from carabao-based enterprises increased	35,000	20% (42,000)

MFO / PIs	2016 Targets
MFO 1: TECHNICAL AND SUPPORT SERVICES	
Clients directly provided with production support services	180,000
% of beneficiaries rating the goods and services delivered to be at least satisfactory (rating to be obtained through feedback instruments after delivery of goods and services)	85%
% of requests for technical assistance responded to within 3 days	90%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	474,494	399,009	470,672
General Fund		399,009	470,672
R.A. No. 10633	474,494		
Automatic Appropriations	11,697	5,785	6,511
Customs Duties and Taxes, including Tax Expenditures	4,835		
Retirement and Life Insurance Premiums	6,862	5,785	6,511
Continuing Appropriations	35,660	25,520	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	3,579		
R.A. No. 10633		6,048	
Unobligated Releases for MOOE			
R.A. No. 10352	32,081		
R.A. No. 10633		19,472	
Budgetary Adjustment(s)	25,713		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	850		
Pension and Gratuity Fund	24,863		
Total Available Appropriations	547,564	430,314	477,183
Unused Appropriations	(33,426)	(25,520)	
Unobligated Allotment	(33,426)	(25,520)	
TOTAL OBLIGATIONS	514,138	404,794	477,183
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations in support of the modernization of the agriculture sector in order to meet the challenges of globalization, as indicated hereunder.....P 470,672,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	11,500,000	21,259,000	889,000	33,648,000
103001000100000	General Management and Supervision	P 8,270,000 P	21,259,000 P	889,000 P	30,418,000
103001000200000	Administration of Personnel Benefits	3,230,000			3,230,000
Sub-total, General Administration and Support		11,500,000	21,259,000	889,000	33,648,000
000003000000000	Operations	61,371,000	287,121,000	88,532,000	437,024,000
000003010000000	MFO 1: TECHNICAL AND SUPPORT SERVICES	61,371,000	287,121,000	88,532,000	437,024,000
162003010100000	Formulation and Monitoring of Policies, Plans and Programs	3,556,000	5,082,000		8,638,000
162003010200000	Production Support Services	35,345,000	173,374,000	74,542,000	283,261,000
162003010300000	Market Development Services		13,244,000		13,244,000
162003010400000	Extension Support Education and Training Services	2,417,000	12,776,000		15,193,000
168003010500000	Research and Development	20,053,000	82,645,000	13,990,000	116,688,000
Sub-total, Operations		61,371,000	287,121,000	88,532,000	437,024,000
TOTAL NEW APPROPRIATIONS		P 72,871,000 P	308,380,000 P	89,421,000 P	470,672,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	53,284	48,207	54,263
Total Permanent Positions	53,284	48,207	54,263
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,212	4,104	4,344
Representation Allowance	1,659	966	1,134
Transportation Allowance	1,527	966	1,134
Clothing and Uniform Allowance	849	855	905
Productivity Incentive Allowance	332	342	
Honoraria	280		
Year End Bonus	4,079	4,019	4,520
Cash Gift	853	855	905
Step Increment		120	269
Collective Negotiation Agreement	3,827		
Productivity Enhancement Incentive	845		905
Total Other Compensation Common to All	18,463	12,227	14,116

Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	27		318
Other Personnel Benefits	215		
Total Other Compensation for Specific Groups	242		318
Other Benefits			
Retirement and Life Insurance Premiums	5,869	5,785	6,511
PAG-IBIG Contributions	205	202	218
PhilHealth Contributions	530	458	508
Employees Compensation Insurance Premiums	204	202	218
Retirement Gratuity	11,340		
Terminal Leave	14,409		3,230
Total Other Benefits	32,557	6,647	10,685
TOTAL PERSONNEL SERVICES	104,546	67,081	79,382
Maintenance and Other Operating Expenses			
Travelling Expenses	18,037	15,800	15,941
Training and Scholarship Expenses	65,650	18,000	17,513
Supplies and Materials Expenses	121,667	131,272	126,035
Utility Expenses	13,448	18,500	21,453
Communication Expenses	3,651	5,640	6,626
Awards/Rewards and Prizes	307	400	1,200
Survey, Research, Exploration and Development Expenses	270		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	84	110	118
Professional Services	31,958	19,850	19,320
General Services	14,641	10,300	12,773
Repairs and Maintenance	21,014	20,350	23,391
Taxes, Insurance Premiums and Other Fees	8,742	9,200	10,570
Labor and Wages	37,412	26,700	33,020
Other Maintenance and Operating Expenses			
Advertising Expenses	696	700	728
Printing and Publication Expenses	1,629	3,900	3,842
Representation Expenses	1,694	1,100	1,637
Transportation and Delivery Expenses	4,978	2,100	3,258
Rent/Lease Expenses	4,653	4,300	5,617
Membership Dues and Contributions to Organizations	423	700	913
Subscription Expenses	1,793	2,391	2,379
Other Maintenance and Operating Expenses	2,801		2,046
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	355,548	291,313	308,380
TOTAL CURRENT OPERATING EXPENDITURES	460,094	358,394	387,762
Capital Outlays			
Investment Outlay			500
Property, Plant and Equipment Outlay			
Buildings and Other Structures	6,000		45,542
Machinery and Equipment Outlay	39,975	46,400	40,521
Furniture, Fixtures and Books Outlay	8,069		
Intangible Assets Outlay			2,858
TOTAL CAPITAL OUTLAYS	54,044	46,400	89,421
GRAND TOTAL	514,138	404,794	477,183

K. PHILIPPINE CENTER FOR POSTHARVEST DEVELOPMENT AND MECHANIZATION

STRATEGIC OBJECTIVES

MANDATE	: Generate, extend and commercialize appropriate and problem-oriented agriculture and fishery postharvest and mechanization technologies
VISION	: PHilMech envisions to be the premier center for postharvest and mechanization development for a globally competitive and sustainable agriculture and fishery sectors.

MISSION : Empower the agriculture and fishery sector by increasing resource-use efficiency and productivity, reducing losses and adding value to the produce through research, development and extension.

KEY RESULT AREAS : Rapid, inclusive and sustained economic growth

SECTOR OUTCOME : Competitive and sustainable Agriculture and Fisheries (A and F) sector achieved, and contributes to the achievement of the sector outcome of effective and efficient governance

ORGANIZATIONAL OUTCOME : 1. Adoption of developed postharvest and mechanization facilities and technologies increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	48,223,000	48,027,000	53,108,000
	PS	20,075,000	16,652,000	16,342,000
	MOOE	28,148,000	31,000,000	33,000,000
	CO		375,000	3,766,000
000003000000000	Operations	145,118,000	161,377,000	190,107,000
	PS	53,850,000	57,062,000	55,363,000
	MOOE	81,196,000	103,293,000	103,196,000
	CO	10,072,000	1,022,000	31,548,000
TOTAL AGENCY BUDGET		193,341,000	209,404,000	243,215,000
	PS	73,925,000	73,714,000	71,705,000
	MOOE	109,344,000	134,293,000	136,196,000
	CO	10,072,000	1,397,000	35,314,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	132	132	132
Total Number of Filled Positions	126	126	126

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL AND SUPPORT SERVICES	51,346,000	103,196,000	31,548,000	186,090,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	66,388,000	136,196,000	35,314,000	237,898,000
Region III - Central Luzon	66,388,000	136,196,000	35,314,000	237,898,000
TOTAL AGENCY BUDGET	66,388,000	136,196,000	35,314,000	237,898,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION**KEY STRATEGIES :**

1. Increasing farm productivity through efficient drying and dehydration
2. Increase economic value of agricultural and fishery commodities through appropriate handling, storage and processing techniques
3. Preserve food quality and promote food safety with the prevention and control of mycotoxin, pests and diseases
4. Adding value and protect the environment with the utilization of agricultural wastes and by-products
5. Appropriate mechanization technologies for increased resource use efficiency, productivity and increased adaptive capacity to climate change risks
6. Empower stakeholders for them to become successful entrepreneurs

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Adoption of developed postharvest and mechanization facilities and technologies increased		
Increase in the number of new technology adopters/users	Note: PHilMech could not provide the baseline data for this indicator because: (1) This was used for the first-time by the agency; and (2) The agency's function is technology development and training of intermediaries including SUCs	102
Increase in the number of Intellectual Property Applications filed	Note: PHilMech could not provide the baseline data for this indicator because: (1) This was used for the first-time by the agency; and (2) The agency's function is technology development and training of intermediaries including SUCs	4
Percent increase in income of end-users adopting the developed technology and facilities	Note: PHilMech could not provide the baseline data for this indicator because: (1) This was used for the first-time by the agency; and (2) The agency's function is technology development and training of intermediaries including SUCs	Increase by 5%
MFO / PIs		2016 Targets
MFO 1: TECHNICAL AND SUPPORT SERVICES		
Research and Development		
Number of technologies developed		10
% of Research and Development results to be commercialized		50%
% of Research and Development results completed within three (3) years		50%
Training		
Number of individuals trained		630
% of training course attendees who rate the training as good or better		75%
% of training completed as scheduled		75%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>195,553</u>	<u>204,047</u>	<u>237,898</u>
General Fund		204,047	237,898
R.A. No. 10633	195,553		
Automatic Appropriations	<u>5,429</u>	<u>5,357</u>	<u>5,317</u>
Retirement and Life Insurance Premiums	5,429	5,357	5,317
Continuing Appropriations	<u>163</u>	<u>8,251</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	163		
R.A. No. 10633		3,982	
Unobligated Releases for MOOE			
R.A. No. 10633		4,269	
Budgetary Adjustment(s)	<u>631</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	631		
Total Available Appropriations	201,776	217,655	243,215
Unused Appropriations	(<u>8,435</u>)	(<u>8,251</u>)	
Unobligated Allotment	(<u>8,435</u>)	(<u>8,251</u>)	
TOTAL OBLIGATIONS	<u>193,341</u>	<u>209,404</u>	<u>243,215</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support and operations, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 237,898,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
000001000000000 General Administration and Support	<u>15,042,000</u>	<u>33,000,000</u>	<u>3,766,000</u>	<u>51,808,000</u>
103001000100000 General Management and Supervision	P <u>15,042,000</u>	P <u>33,000,000</u>	P <u>3,766,000</u>	P <u>51,808,000</u>
Sub-total, General Administration and Support	<u>15,042,000</u>	<u>33,000,000</u>	<u>3,766,000</u>	<u>51,808,000</u>
000003000000000 Operations	<u>51,346,000</u>	<u>103,196,000</u>	<u>31,548,000</u>	<u>186,090,000</u>
000003010000000 MFO 1: TECHNICAL AND SUPPORT SERVICES	<u>51,346,000</u>	<u>103,196,000</u>	<u>31,548,000</u>	<u>186,090,000</u>
162003010100000 Formulation and Monitoring of Policies, Plans and Programs	5,455,000	3,000,000		8,455,000
162003010200000 Extension Support Education and Training Services	14,974,000	68,608,000	1,500,000	85,082,000

162003010300000 Development of agricultural mechanization and Post-Harvest technologies	30,917,000	31,588,000	30,048,000	92,553,000
Sub-total, Operations	51,346,000	103,196,000	31,548,000	186,090,000
TOTAL NEW APPROPRIATIONS	P 66,388,000	P 136,196,000	P 35,314,000	P 237,898,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	44,647	44,630	44,305
Total Permanent Positions	44,647	44,630	44,305
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,042	3,048	3,024
Representation Allowance	1,098	948	1,056
Transportation Allowance	990	840	948
Clothing and Uniform Allowance	615	635	630
Productivity Incentive Allowance	248	254	
Year End Bonus	3,721	3,719	3,692
Cash Gift	633	635	630
Step Increment	1	113	200
Collective Negotiation Agreement	3,140		
Productivity Enhancement Incentive	631		630
Total Other Compensation Common to All	14,119	10,192	10,810
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	5,791	12,393	10,029
Other Personnel Benefits	3,203	432	542
Total Other Compensation for Specific Groups	8,994	12,825	10,571
Other Benefits			
Retirement and Life Insurance Premiums	5,361	5,357	5,317
PAG-IBIG Contributions	152	153	151
PhilHealth Contributions	481	404	400
Employees Compensation Insurance Premiums	152	153	151
Terminal Leave	19		
Total Other Benefits	6,165	6,067	6,019
TOTAL PERSONNEL SERVICES	73,925	73,714	71,705
Maintenance and Other Operating Expenses			
Travelling Expenses	14,567	17,192	26,681
Training and Scholarship Expenses	4,853	8,000	13,801
Supplies and Materials Expenses	13,109	18,823	31,038
Utility Expenses	6,607	6,520	7,663
Communication Expenses	1,586	2,320	2,482
Awards/Rewards and Prizes	255	450	600
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	154	110	118
Professional Services	24,095	18,720	29,184
General Services	5,018	6,350	6,950
Repairs and Maintenance	4,095	4,647	7,844
Taxes, Insurance Premiums and Other Fees	1,039	1,375	1,380
Labor and Wages		600	600

Other Maintenance and Operating Expenses			
Advertising Expenses	887	1,220	1,257
Printing and Publication Expenses	1,945	2,948	3,036
Representation Expenses	1,338	1,520	1,566
Transportation and Delivery Expenses	109	110	371
Rent/Lease Expenses	648	890	1,205
Membership Dues and Contributions to Organizations	31	120	120
Subscription Expenses	175	100	300
Donations	28,829	42,278	
Other Maintenance and Operating Expenses	4		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	109,344	134,293	136,196
TOTAL CURRENT OPERATING EXPENDITURES	183,269	208,007	207,901
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	890		25,248
Machinery and Equipment Outlay	8,794	242	3,106
Transportation Equipment Outlay		1,000	6,300
Furniture, Fixtures and Books Outlay	309	125	
Other Property Plant and Equipment Outlay	79	30	
Intangible Assets Outlay			660
TOTAL CAPITAL OUTLAYS	10,072	1,397	35,314
GRAND TOTAL	193,341	209,404	243,215

L. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES

(Consolidation of National Agricultural and Fishery Council and Livestock Development Council under E.O. 366)

STRATEGIC OBJECTIVES

MANDATE	: By virtue of EO 366 dated October 4, 2004, the mandates of the National Agricultural and Fishery Council (NAFC) under EO 116 and RA 8435, and the Livestock Development Council (LDC) under PD 914 were transferred to the Philippine Council for Agriculture and Fisheries (PCAF) on June 26, 2013 to pursue a functional and holistic, rather than a sectoral approach in dealing with agricultural and fisheries issues and concerns. PCAF assumes strengthened functions related to the coordination and monitoring of agricultural and fisheries modernization processes, and the development of public-private partnerships as consultative bodies to the DA.
VISION	: An apex policy-making body with strong, vibrant and visible private sector partners responsible for the attainment of a conducive policy environment towards a globally competitive and sustainable agriculture and fisheries sector.
MISSION	: 1. Zealously promote and strengthen capacities in participatory and collaborative governance in partnership with the private sector, AFCs, National Sectoral Committees, Commodity Boards, Other NGAs, LGUs, CSOs and RBOs, SUCs, financial and donor institutions (consultative bodies and other agriculture and fisheries stakeholders). 2. Uphold multi-stakeholder engagement, transparency and accountability in policy and program development processes for the agriculture and fisheries sector. 3. Create a better and brighter future for the agricultural and fishery communities.
KEY RESULT AREAS	: 1. Transparent, accountable, and participatory governance; and 2. Rapid, inclusive and sustainable economic growth.
SECTOR OUTCOME	: Competitive and sustainable Agriculture and Fisheries (A & F) sector achieved, and contributes to the achievement of the sector outcome of effective and efficient governance
ORGANIZATIONAL OUTCOME	: 1. Policy environment enhanced through public-private partnership

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support		31,329,000	34,661,000
	PS		13,135,000	16,941,000
	MOOE		17,295,000	17,700,000
	FinEx		20,000	20,000
	CO		879,000	
000003000000000	Operations		138,307,000	136,545,000
	PS		27,917,000	24,395,000
	MOOE		110,230,000	112,150,000
	CO		160,000	
TOTAL AGENCY BUDGET			169,636,000	171,206,000
	PS		41,052,000	41,336,000
	MOOE		127,525,000	129,850,000
	FinEx		20,000	20,000
	CO		1,039,000	

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	132	132	132
Total Number of Filled Positions	96	83	83

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES	22,203,000	112,150,000		134,353,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation (net of Central Office):	38,184,000	129,850,000	20,000		168,054,000
National Capital Region (NCR)	38,184,000	129,850,000	20,000		168,054,000
TOTAL AGENCY BUDGET	38,184,000	129,850,000	20,000		168,054,000
	=====	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION**KEY STRATEGIES :**

1. Ensure participatory, broad-based decision-making in the agriculture and fisheries sector;
2. Intensify generation of sound policy and program recommendations and advocate for their adoption; and
3. Ensure organizational performance excellence to be able to provide and deliver quality services to the agency's nationwide networks of private sector-led consultative councils and other key stakeholders and clients.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Policy environment enhanced through public-private partnership		
% of policy recommendations/ resolutions adopted	50%	50%

MFO / PIs	2016 Targets
MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES	
No. of policy recommendations/resolutions endorsed	440
Ave. % of stakeholders who rate the agriculture and fishery sector policy recommendations/resolutions as good or better	50%
% of policy recommendations/resolutions endorsed within 30 calendar days	75%
No. of policy-related concerns addressed	5
Ave. % of stakeholders who rate the policy-related concerns of agriculture and fishery sector policy issues as good or better	50%
% of policy-related concerns addressed within 150 calendar days	75%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations		166,027	168,054
General Fund		166,027	168,054
Automatic Appropriations		3,609	3,152
Retirement and Life Insurance Premiums		3,609	3,152
Continuing Appropriations		54,991	
Unreleased Appropriation for MOOE			
R.A. No. 10633		46,023	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		320	
Unobligated Releases for MOOE			
R.A. No. 10633		8,648	
Total Available Appropriations		224,627	171,206
Unused Appropriations		(54,991)	
Unreleased Appropriation		(46,023)	
Unobligated Allotment		(8,968)	
TOTAL OBLIGATIONS		169,636	171,206
		=====	=====

Proposed New Appropriations Language

For general administration and support and operations, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 168,054,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
000001000000000	General Administration and Support	15,981,000	17,700,000	20,000		33,701,000
000001000100000	General Administration and Support Services	15,981,000	17,700,000	20,000		33,701,000
103001000100001	General Management and Supervision	P 10,750,000	P 17,700,000	P 20,000		P 28,470,000
103001000100002	Administration of Personnel Benefits	5,231,000				5,231,000
Sub-total, General Administration and Support		15,981,000	17,700,000	20,000		33,701,000
000003000000000	Operations	22,203,000	112,150,000			134,353,000
000003010000000	MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES	22,203,000	112,150,000			134,353,000
162003010100000	Development and Coordination of Agriculture and Fishery Policies	8,115,000	41,052,000			49,167,000
162003010200000	Planning, Monitoring and Knowledge Management	6,005,000	29,833,000			35,838,000
162003010300000	Partnership Development	8,083,000	41,265,000			49,348,000
Sub-total, Operations		22,203,000	112,150,000			134,353,000
TOTAL NEW APPROPRIATIONS		P 38,184,000	P 129,850,000	P 20,000		P 168,054,000
		=====	=====	=====		=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary		30,073	26,262
Total Permanent Positions		30,073	26,262
Other Compensation Common to All			
Personnel Economic Relief Allowance		2,304	1,992
Representation Allowance		402	342
Transportation Allowance		402	342
Clothing and Uniform Allowance		480	415
Productivity Incentive Allowance		192	

Year End Bonus	2,505	2,188
Cash Gift	480	415
Step Increment	75	126
Productivity Enhancement Incentive		415
Total Other Compensation Common to All	6,840	6,235
Other Benefits		
Retirement and Life Insurance Premiums	3,609	3,152
PAG-IBIG Contributions	115	100
PhilHealth Contributions	300	256
Employees Compensation Insurance Premiums	115	100
Retirement Gratuity		4,186
Terminal Leave		1,045
Total Other Benefits	4,139	8,839
TOTAL PERSONNEL SERVICES	41,052	41,336
Maintenance and Other Operating Expenses		
Travelling Expenses	33,491	22,782
Training and Scholarship Expenses	1,644	5,378
Supplies and Materials Expenses	15,072	9,848
Utility Expenses	4,500	3,900
Communication Expenses	3,131	3,189
Awards/Rewards and Prizes	200	1,610
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	110	110
Professional Services	25,958	28,899
General Services	4,600	3,800
Repairs and Maintenance	2,940	3,750
Taxes, Insurance Premiums and Other Fees	1,190	1,042
Other Maintenance and Operating Expenses		
Advertising Expenses	200	500
Printing and Publication Expenses	300	1,369
Representation Expenses	110	17,656
Rent/Lease Expenses	440	355
Membership Dues and Contributions to Organizations	200	
Subscription Expenses	200	56
Donations	17,428	17,243
Other Maintenance and Operating Expenses	15,811	8,363
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	127,525	129,850
Financial Expenses		
Bank Charges	20	20
TOTAL FINANCIAL EXPENSES	20	20
TOTAL CURRENT OPERATING EXPENDITURES	168,597	171,206
Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay	1,039	
TOTAL CAPITAL OUTLAYS	1,039	
GRAND TOTAL	169,636	171,206

GENERAL SUMMARY
DEPARTMENT OF AGRICULTURE

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 1,974,796,000	P 19,428,887,000	P 1,772,000	P 18,483,058,000	P 39,888,513,000
B. AGRICULTURAL CREDIT POLICY COUNCIL	24,880,000	15,878,000	10,000	2,267,000	43,035,000
C. BUREAU OF FISHERIES AND AQUATIC RESOURCES	408,035,000	4,847,695,000	240,000	1,346,643,000	6,602,613,000
D. NATIONAL MEAT INSPECTION SERVICE	134,795,000	128,452,000		4,189,000	267,436,000
E. PHILIPPINE CARABAO CENTER	72,871,000	308,380,000		89,421,000	470,672,000
F. PHILIPPINE CENTER FOR POST-HARVEST DEVELOPMENT AND MECHANIZATION	66,388,000	136,196,000		35,314,000	237,898,000
G. PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY	102,128,000	96,035,000		6,292,000	204,455,000
H. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES	38,184,000	129,850,000	20,000		168,054,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF AGRICULTURE	P 2,822,077,000 =====	P 25,091,373,000 =====	P 2,042,000 =====	P 19,967,184,000 =====	P 47,882,676,000 =====

VI. DEPARTMENT OF BUDGET AND MANAGEMENT

A. OFFICE OF THE SECRETARY

STRATEGIC OBJECTIVES

- MANDATE** : The Department of Budget and Management, created under Executive Order No. 25 dated April 25, 1936, as amended, is mandated to promote the sound, efficient and effective management and utilization of government resources (i.e., technological, manpower, physical and financial) as instruments in the achievement of national socioeconomic and political development goals.
- VISION** : By 2016, the Department of Budget and Management envisions to be:
- A champion of performance-based budget and management policies and practices that enable the government to steer the country towards meaningful development that empowers the poor and the marginalized;
 - An implementer of world-class budget and management systems that enhance transparency, accountability and public participation in governance; and
 - An institution composed of highly competent and motivated public servants who observe the highest standards of professionalism and integrity.
- MISSION** : The Department of Budget and Management shall lead public expenditure management to ensure the equitable, prudent, transparent and accountable allocation and use of public resources to improve the quality of life of each and every Filipino.
- KEY RESULT AREAS** : Transparent, Accountable and Participatory Governance
Poverty Reduction and Empowerment of the Poor and Vulnerable
Rapid, Inclusive and Sustained Economic Growth
- SECTOR OUTCOME** : 1. Fiscal Strength
2. Good Governance
- ORGANIZATIONAL OUTCOME** : 1. People Empowerment Through the Budget Institutionalized through transparent and participatory budgeting initiatives
2. Efficiency of Government Operations Enhanced through the digitization of government financial transactions
3. Effectiveness of Resource Allocation Improved by shifting to a performance budgeting and management system
4. Fiscal Discipline Sustained by maximizing spending to levels allowed by fiscal resources

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	5,543,366,000	509,522,000	853,693,000
	PS	5,300,723,000	162,577,000	267,146,000
	MOOE	219,792,000	331,133,000	531,754,000
	FinEx	24,000	107,000	107,000
	CO	22,827,000	15,705,000	54,686,000
000002000000000	Support to Operations	27,964,000	28,365,000	112,423,000
	PS	22,877,000	20,223,000	19,431,000
	MOOE	5,076,000	8,042,000	90,992,000
	CO	11,000	100,000	2,000,000
000003000000000	Operations	342,300,000	326,722,000	346,303,000
	PS	289,560,000	262,992,000	260,297,000
	MOOE	49,737,000	63,219,000	85,152,000
	CO	3,003,000	511,000	854,000
	Projects	158,412,000	554,054,000	72,210,000
	PS		20,110,000	
	MOOE	144,588,000	500,058,000	72,210,000
	CO	13,824,000	33,886,000	

TOTAL AGENCY BUDGET	6,072,042,000	1,418,663,000	1,384,629,000
PS	5,613,160,000	465,902,000	546,874,000
MOOE	419,193,000	902,452,000	780,108,000
FinEx	24,000	107,000	107,000
CO	39,665,000	50,202,000	57,540,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	897	974	974
Total Number of Filled Positions	744	737	737

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: BUDGET POLICY ADVISORY SERVICES	8,920,000	14,110,000		23,030,000
MFO 2: BUDGET MANAGEMENT SERVICES	149,076,000	42,690,000	854,000	192,620,000
MFO 3: ORGANIZATIONAL PRODUCTIVITY ENHANCEMENT SERVICES	16,544,000	10,291,000		26,835,000
MFO 4: PERFORMANCE REVIEW AND EVALUATION SERVICES	63,225,000	18,061,000		81,286,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	349,295,000	668,457,000	20,000	27,686,000	1,045,458,000
Regional Allocation (net of Central Office):	162,356,000	111,651,000	87,000	29,854,000	303,948,000
National Capital Region (NCR)	10,124,000	7,136,000	5,000	335,000	17,600,000
Region I - Ilocos	9,701,000	8,327,000	5,000	1,785,000	19,818,000
Cordillera Administrative Region (CAR)	8,573,000	4,679,000	5,000	860,000	14,117,000
Region II - Cagayan Valley	10,851,000	5,273,000	5,000	600,000	16,729,000
Region III - Central Luzon	10,702,000	7,912,000	5,000	610,000	19,229,000
Region IVA - CALABARZON	11,020,000	7,050,000	5,000	412,000	18,487,000
Region IVB - MIMAROPA	10,403,000	7,521,000	5,000		17,929,000
Region V - Bicol	10,162,000	7,580,000	6,000	6,360,000	24,108,000
Region VI - Western Visayas	11,270,000	5,223,000	5,000	900,000	17,398,000
Region VII - Central Visayas	10,828,000	5,866,000	6,000	1,177,000	17,877,000
Region VIII - Eastern Visayas	10,340,000	7,185,000	10,000	5,544,000	23,079,000
Region IX - Zamboanga Peninsula	10,814,000	7,631,000	5,000	394,000	18,844,000
Region X - Northern Mindanao	9,050,000	6,337,000	5,000	460,000	15,852,000
Region XI - Davao	10,301,000	8,272,000	5,000	2,477,000	21,055,000
Region XII - SOCCSKSARGEN	8,774,000	8,045,000	5,000	5,751,000	22,575,000
Region XIII - CARAGA	9,443,000	7,614,000	5,000	2,189,000	19,251,000
TOTAL AGENCY BUDGET	511,651,000	780,108,000	107,000	57,540,000	1,349,406,000
	=====	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

- Improve fiscal transparency and citizen participation in the budget process
- Improve government-wide public financial management
- Nurture a performance-and results-oriented bureaucracy
- Maximize expenditures to levels allowed by fiscal resources

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
People Empowerment Through the Budget Institutionalized through transparent and participatory budgeting initiatives		
1. Philippines' Open Budget Index (OBI) improved from its 2012 level	(2012) 48	60
2. Budgetary allocation for Local Poverty Reduction Action Teams (LPRAT) -identified projects through the Grassroots Participatory Budget (GPB) Process increased	(2014) P20B	25% increase in budget allocation for GPB
3. Local Poverty Reduction Action Teams (LPRATs) satisfied with the planning process and outcome of the Local Poverty Reduction Action Plan (LPRAP)		75% of LPRATs satisfied with the LPRAP planning process and outcome
Efficiency of Government Operations Enhanced through the digitization of government financial transactions		
1. Stakeholders satisfied with the results of the GIFMIS pilot run		100% of pilot agencies rated the results of pilot implementation as at least satisfactory
2. Use of electronic payment facilities expanded	(2014) 80%	100% checkless disbursements
	Two out of the 22 Departments	Additional 10% of the total number of departments using cashless purchase cards (CPC)
Effectiveness of Resource Allocation Improved by shifting to a performance budgeting and management system		
1. Program budget structure adopted		Programs, activities and projects (PAPs) of agencies aligned to organizational outcomes
2. Agencies participating in the performance-based incentive system (PBIS) and complying with good governance conditions increased	(2014) 90%	100% agencies in the Executive Branch participating in the PBIS
	90%	95% of Departments and agencies complying with good governance
	80%	85% of GOCCs under DBM oversight complying with good governance conditions
Fiscal Discipline Sustained by maximizing spending to levels allowed by fiscal resources		
Expenditure level kept within the target NG fiscal deficit-to-GDP ratio	2%	Disbursements within 2% of target

MFO / PIs	2016 Targets
MFO 1: BUDGET POLICY ADVISORY SERVICES	
Number of policy advisories submitted	7
Percentage of policy advisories rated by client as satisfactory or better	80%
Percentage of policy advisories that are provided at least 24 hours before the deadline	80%
MFO 2: BUDGET MANAGEMENT SERVICES	
Budget Preparation	
Number of budget documents submitted	4
Percentage of agencies whose budgets are amended by the President during budget submission	12.5%
Number of days submitted to the President prior to his submission to Congress	2
Directives	
Number of directives and guidelines issued	12
Average percentage of stakeholders who rate the clarity of directives and guidelines as satisfactory or better	85%
Percentage of agencies which consider the average lead time between issuance and compliance as sufficient or better	80%
Budget Execution	
Percentage of requests for budget variation or authorization acted upon	90%
Variance of actual obligations to budget program attained	10%
Percentage of request for budget variation or authorization acted upon within 15 working days upon receipt of complete documents	85%
For GOCCs Execution	
Number of GOCC corporate operating budgets reviewed	72
Percentage of GOCC corporate operating budgets reviewed rated satisfactory or better	72%
Percentage of GOCC corporate operating budget reviews completed within 15 working days of receipt of complete documents	100%
For LGUs	
Percentage of LGU budgets reviewed	100%
Percentage of LGUs annual budgets reviewed rated satisfactory or better	95%
Percentage of LGUs budgets submitted with complete documentation reviewed within 75 days	95%
MFO 3: ORGANIZATIONAL PRODUCTIVITY ENHANCEMENT SERVICES	
Percentage of proposals for organization, staffing, compensation and position classification review completed	85%
Percentage of recommendations on agency organization, staffing, position classification, and compensation confirmed/accepted by DBM approving authority within three (3) revisions	80%
For department/agency-wide reorganization proposals: Percentage of agency reviews completed within 120 calendar days	90%
For department/agency-specific organization and staffing modifications: Percentage of agency reviews completed within 60 calendar days	90%
Directives and Policies	
Number of policy guidelines and directives issued	3
Draft policies/guidelines confirmed/accepted by DBM approving authority within four (4) revisions	80%
Percentage of policies/guidelines issued within the agreed deadline	90%
MFO 4: PERFORMANCE REVIEW AND EVALUATION SERVICES	
Number of agencies' performance reviewed and evaluated	200
Percentage change in the average utilization rate of agencies	2%
Percentage of agencies reviewed and evaluated in the prescribed period	100%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	963,760	1,383,155	1,349,406
General Fund		1,383,155	1,349,406
R.A. No. 10633	963,760		
Automatic Appropriations	1,282,897	35,508	35,223
Grant Proceeds	16,517		
Customs Duties and Taxes, including Tax Expenditures	2,384		
Retirement and Life Insurance Premiums	1,263,996	35,508	35,223

Continuing Appropriations	<u>37,012</u>	<u>725,493</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	1,970		
R.A. No. 10633		137,163	
Unobligated Releases for MOOE			
R.A. No. 10352	35,042		
R.A. No. 10633		588,330	
Budgetary Adjustment(s)	<u>4,534,287</u>		
Transfer(s) from:			
Autonomous Region in Muslim Mindanao (ARMM)			
Autonomous Regional Government in Muslim Mindanao	511,737		
E-Government Fund	600,000		
Miscellaneous Personnel Benefits Fund	3,394,796		
Pension and Gratuity Fund	<u>27,754</u>		
Total Available Appropriations	6,817,956	2,144,156	1,384,629
Unused Appropriations	<u>(745,914)</u>	<u>(725,493)</u>	
Unobligated Allotment	<u>(745,914)</u>	<u>(725,493)</u>	
TOTAL OBLIGATIONS	<u>6,072,042</u>	<u>1,418,663</u>	<u>1,384,629</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 1,349,406,000
=====

New Appropriations, by Programs/Activities/Projects, by Operating Units

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
000001000000000	General Administration and Support	<u>256,118,000</u>	<u>531,754,000</u>	<u>107,000</u>	<u>54,686,000</u>	<u>842,665,000</u>
000001000100000	General Administration and Support Services	<u>256,118,000</u>	<u>531,754,000</u>	<u>107,000</u>	<u>54,686,000</u>	<u>842,665,000</u>
103001000100001	General Management and Supervision	P <u>238,989,000</u>	P <u>531,754,000</u>	P <u>107,000</u>	P <u>54,686,000</u>	P <u>825,536,000</u>
	National Capital Region (NCR)	<u>177,695,000</u>	<u>460,931,000</u>	<u>25,000</u>	<u>25,167,000</u>	<u>663,818,000</u>
	Central Office	174,300,000	455,531,000	20,000	24,832,000	654,683,000
	Regional Office - NCR	3,395,000	5,400,000	5,000	335,000	9,135,000
	Region I - Ilocos	<u>3,180,000</u>	<u>5,168,000</u>	<u>5,000</u>	<u>1,785,000</u>	<u>10,138,000</u>
	Regional Office - I	3,180,000	5,168,000	5,000	1,785,000	10,138,000
	Cordillera Administrative Region (CAR)	<u>4,206,000</u>	<u>3,115,000</u>	<u>5,000</u>	<u>860,000</u>	<u>8,186,000</u>
	Regional Office - CAR	4,206,000	3,115,000	5,000	860,000	8,186,000
	Region II - Cagayan Valley	<u>4,642,000</u>	<u>4,011,000</u>	<u>5,000</u>	<u>600,000</u>	<u>9,258,000</u>
	Regional Office - II	4,642,000	4,011,000	5,000	600,000	9,258,000

Region III - Central Luzon	<u>3,686,000</u>	<u>4,925,000</u>	<u>5,000</u>	<u>610,000</u>	<u>9,226,000</u>
Regional Office - III	3,686,000	4,925,000	5,000	610,000	9,226,000
Region IVA - CALABARZON	<u>4,587,000</u>	<u>4,866,000</u>	<u>5,000</u>	<u>412,000</u>	<u>9,870,000</u>
Regional Office - IVA	4,587,000	4,866,000	5,000	412,000	9,870,000
Region IVB - MIMAROPA	<u>4,848,000</u>	<u>5,642,000</u>	<u>5,000</u>		<u>10,495,000</u>
Regional Office - IVB	4,848,000	5,642,000	5,000		10,495,000
Region V - Bicol	<u>3,588,000</u>	<u>5,027,000</u>	<u>6,000</u>	<u>6,360,000</u>	<u>14,981,000</u>
Regional Office V	3,588,000	5,027,000	6,000	6,360,000	14,981,000
Region VI - Western Visayas	<u>4,016,000</u>	<u>3,184,000</u>	<u>5,000</u>	<u>900,000</u>	<u>8,105,000</u>
Regional Office VI	4,016,000	3,184,000	5,000	900,000	8,105,000
Region VII - Central Visayas	<u>4,383,000</u>	<u>3,972,000</u>	<u>6,000</u>	<u>1,177,000</u>	<u>9,538,000</u>
Regional Office VII	4,383,000	3,972,000	6,000	1,177,000	9,538,000
Region VIII - Eastern Visayas	<u>3,599,000</u>	<u>5,551,000</u>	<u>10,000</u>	<u>5,544,000</u>	<u>14,704,000</u>
Regional Office VIII	3,599,000	5,551,000	10,000	5,544,000	14,704,000
Region IX - Zamboanga Peninsula	<u>5,261,000</u>	<u>5,403,000</u>	<u>5,000</u>	<u>394,000</u>	<u>11,063,000</u>
Regional Office IX	5,261,000	5,403,000	5,000	394,000	11,063,000
Region X - Northern Mindanao	<u>3,589,000</u>	<u>3,838,000</u>	<u>5,000</u>	<u>460,000</u>	<u>7,892,000</u>
Regional Office X	3,589,000	3,838,000	5,000	460,000	7,892,000
Region XI - Davao	<u>3,833,000</u>	<u>5,774,000</u>	<u>5,000</u>	<u>2,477,000</u>	<u>12,089,000</u>
Regional Office XI	3,833,000	5,774,000	5,000	2,477,000	12,089,000
Region XII - SOCCSKSARGEN	<u>4,126,000</u>	<u>5,175,000</u>	<u>5,000</u>	<u>5,751,000</u>	<u>15,057,000</u>
Regional Office - XII	4,126,000	5,175,000	5,000	5,751,000	15,057,000
Region XIII - CARAGA	<u>3,750,000</u>	<u>5,172,000</u>	<u>5,000</u>	<u>2,189,000</u>	<u>11,116,000</u>
Regional Office - XIII	3,750,000	5,172,000	5,000	2,189,000	11,116,000
103001000100002 Administration of Personnel Benefits	<u>17,129,000</u>				<u>17,129,000</u>
National Capital Region (NCR)	<u>17,129,000</u>				<u>17,129,000</u>
Central Office	<u>17,129,000</u>				<u>17,129,000</u>
Sub-total, General Administration and Support	<u>256,118,000</u>	<u>531,754,000</u>	<u>107,000</u>	<u>54,686,000</u>	<u>842,665,000</u>
000002000000000 Support to Operations	<u>17,768,000</u>	<u>90,992,000</u>		<u>2,000,000</u>	<u>110,760,000</u>
000002000100000 Budget and Management Support Services	<u>17,768,000</u>	<u>90,992,000</u>		<u>2,000,000</u>	<u>110,760,000</u>
101002000100001 Legal services	<u>5,244,000</u>	<u>3,560,000</u>			<u>8,804,000</u>
National Capital Region (NCR)	<u>5,244,000</u>	<u>3,560,000</u>			<u>8,804,000</u>
Central Office	5,244,000	3,560,000			8,804,000

103002000100002	Information and communications technology systems services	6,338,000	84,884,000	2,000,000	93,222,000
	National Capital Region (NCR)	6,338,000	84,884,000	2,000,000	93,222,000
	Central Office	6,338,000	84,884,000	2,000,000	93,222,000
103002000100003	Training and information services	6,186,000	2,548,000		8,734,000
	National Capital Region (NCR)	6,186,000	2,548,000		8,734,000
	Central Office	6,186,000	2,548,000		8,734,000
Sub-total, Support to Operations		17,768,000	90,992,000	2,000,000	110,760,000
000003000000000	Operations	237,765,000	85,152,000	854,000	323,771,000
000003010000000	MFO 1: BUDGET POLICY ADVISORY SERVICES	8,920,000	14,110,000		23,030,000
101003010100000	Fiscal policy research, budget planning and programming, including provision of technical secretariat services to the Development Budget Coordination Committee (DBCC)	8,920,000	14,110,000		23,030,000
	National Capital Region (NCR)	8,920,000	14,110,000		23,030,000
	Central Office	8,920,000	14,110,000		23,030,000
000003020000000	MFO 2: BUDGET MANAGEMENT SERVICES	149,076,000	42,690,000	854,000	192,620,000
101003020100000	Planning, management and monitoring of the annual budget program	14,635,000	3,514,000	195,000	18,344,000
	National Capital Region (NCR)	14,635,000	3,514,000	195,000	18,344,000
	Central Office	14,635,000	3,514,000	195,000	18,344,000
101003020200000	Evaluation, release and monitoring of funding requirements and organization, staffing and compensation proposals of National Government Agencies, including State Universities and Colleges, GOCCs and LGUs	134,441,000	39,176,000	659,000	174,276,000
	National Capital Region (NCR)	69,961,000	15,633,000	659,000	86,253,000
	Central Office	65,552,000	14,417,000	659,000	80,628,000
	Regional Office - NCR	4,409,000	1,216,000		5,625,000
	Region I - Ilocos	4,485,000	2,210,000		6,695,000
	Regional Office - I	4,485,000	2,210,000		6,695,000
	Cordillera Administrative Region (CAR)	2,363,000	1,094,000		3,457,000
	Regional Office - CAR	2,363,000	1,094,000		3,457,000
	Region II - Cagayan Valley	5,116,000	918,000		6,034,000
	Regional Office - II	5,116,000	918,000		6,034,000
	Region III - Central Luzon	4,916,000	2,092,000		7,008,000
	Regional Office - III	4,916,000	2,092,000		7,008,000

	Region IVA - CALABARZON	<u>4,272,000</u>	<u>1,530,000</u>	<u>5,802,000</u>
	Regional Office - IVA	4,272,000	1,530,000	5,802,000
	Region IVB - MIMAROPA	<u>4,250,000</u>	<u>1,308,000</u>	<u>5,558,000</u>
	Regional Office - IVB	4,250,000	1,308,000	5,558,000
	Region V - Bicol	<u>4,270,000</u>	<u>1,788,000</u>	<u>6,058,000</u>
	Regional Office V	4,270,000	1,788,000	6,058,000
	Region VI - Western Visayas	<u>5,522,000</u>	<u>1,428,000</u>	<u>6,950,000</u>
	Regional Office VI	5,522,000	1,428,000	6,950,000
	Region VII - Central Visayas	<u>4,830,000</u>	<u>1,291,000</u>	<u>6,121,000</u>
	Regional Office VII	4,830,000	1,291,000	6,121,000
	Region VIII - Eastern Visayas	<u>4,859,000</u>	<u>1,144,000</u>	<u>6,003,000</u>
	Regional Office VIII	4,859,000	1,144,000	6,003,000
	Region IX - Zamboanga Peninsula	<u>3,549,000</u>	<u>1,562,000</u>	<u>5,111,000</u>
	Regional Office IX	3,549,000	1,562,000	5,111,000
	Region X - Northern Mindanao	<u>3,592,000</u>	<u>1,750,000</u>	<u>5,342,000</u>
	Regional Office X	3,592,000	1,750,000	5,342,000
	Region XI - Davao	<u>4,327,000</u>	<u>1,669,000</u>	<u>5,996,000</u>
	Regional Office XI	4,327,000	1,669,000	5,996,000
	Region XII - SOCCSKSARGEN	<u>3,049,000</u>	<u>2,049,000</u>	<u>5,098,000</u>
	Regional Office - XII	3,049,000	2,049,000	5,098,000
	Region XIII - CARAGA	<u>5,080,000</u>	<u>1,710,000</u>	<u>6,790,000</u>
	Regional Office - XIII	5,080,000	1,710,000	6,790,000
000003030000000	MFO 3: ORGANIZATIONAL PRODUCTIVITY ENHANCEMENT SERVICES	<u>16,544,000</u>	<u>10,291,000</u>	<u>26,835,000</u>
000003030100000	Policy formulation and standards-setting and evaluation of agency proposals	<u>16,544,000</u>	<u>10,291,000</u>	<u>26,835,000</u>
101003030100001	Internal control systems and procedures towards productivity improvement	<u>8,518,000</u>	<u>2,820,000</u>	<u>11,338,000</u>
	National Capital Region (NCR)	<u>8,518,000</u>	<u>2,820,000</u>	<u>11,338,000</u>
	Central Office	8,518,000	2,820,000	11,338,000
101003030100002	Major organization and staffing modification, compensation and position classification	<u>8,026,000</u>	<u>7,471,000</u>	<u>15,497,000</u>
	National Capital Region (NCR)	<u>8,026,000</u>	<u>7,471,000</u>	<u>15,497,000</u>
	Central Office	8,026,000	7,471,000	15,497,000

000003040000000	MFO 4: PERFORMANCE REVIEW AND EVALUATION SERVICES	<u>63,225,000</u>	<u>18,061,000</u>	<u>81,286,000</u>
101003040100000	Financial and physical performance review and evaluation	<u>63,225,000</u>	<u>18,061,000</u>	<u>81,286,000</u>
	National Capital Region (NCR)	<u>36,767,000</u>	<u>7,912,000</u>	<u>44,679,000</u>
	Central Office	34,447,000	7,392,000	41,839,000
	Regional Office - NCR	2,320,000	520,000	2,840,000
	Region I - Ilocos	<u>2,036,000</u>	<u>949,000</u>	<u>2,985,000</u>
	Regional Office - I	2,036,000	949,000	2,985,000
	Cordillera Administrative Region (CAR)	<u>2,004,000</u>	<u>470,000</u>	<u>2,474,000</u>
	Regional Office - CAR	2,004,000	470,000	2,474,000
	Region II - Cagayan Valley	<u>1,093,000</u>	<u>344,000</u>	<u>1,437,000</u>
	Regional Office - II	1,093,000	344,000	1,437,000
	Region III - Central Luzon	<u>2,100,000</u>	<u>895,000</u>	<u>2,995,000</u>
	Regional Office - III	2,100,000	895,000	2,995,000
	Region IVA - CALABARZON	<u>2,161,000</u>	<u>654,000</u>	<u>2,815,000</u>
	Regional Office - IVA	2,161,000	654,000	2,815,000
	Region IVB - MIMAROPA	<u>1,305,000</u>	<u>571,000</u>	<u>1,876,000</u>
	Regional Office - IVB	1,305,000	571,000	1,876,000
	Region V - Bicol	<u>2,304,000</u>	<u>765,000</u>	<u>3,069,000</u>
	Regional Office V	2,304,000	765,000	3,069,000
	Region VI - Western Visayas	<u>1,732,000</u>	<u>611,000</u>	<u>2,343,000</u>
	Regional Office VI	1,732,000	611,000	2,343,000
	Region VII - Central Visayas	<u>1,615,000</u>	<u>603,000</u>	<u>2,218,000</u>
	Regional Office VII	1,615,000	603,000	2,218,000
	Region VIII - Eastern Visayas	<u>1,882,000</u>	<u>490,000</u>	<u>2,372,000</u>
	Regional Office VIII	1,882,000	490,000	2,372,000
	Region IX - Zamboanga Peninsula	<u>2,004,000</u>	<u>666,000</u>	<u>2,670,000</u>
	Regional Office IX	2,004,000	666,000	2,670,000
	Region X - Northern Mindanao	<u>1,869,000</u>	<u>749,000</u>	<u>2,618,000</u>
	Regional Office X	1,869,000	749,000	2,618,000
	Region XI - Davao	<u>2,141,000</u>	<u>829,000</u>	<u>2,970,000</u>
	Regional Office XI	2,141,000	829,000	2,970,000

Region XII - SOCCSKSARGEN	1,599,000	821,000		2,420,000
Regional Office - XII	1,599,000	821,000		2,420,000
Region XIII - CARAGA	613,000	732,000		1,345,000
Regional Office - XIII	613,000	732,000		1,345,000
Sub-total, Operations	237,765,000	85,152,000	854,000	323,771,000
TOTAL PROGRAMS AND ACTIVITIES	P 511,651,000	P 707,898,000	P 107,000	P 57,540,000
	=====	=====	=====	=====
000004000000000 Locally-Funded Projects		72,210,000		72,210,000
000004100000000 Governance		72,210,000		72,210,000
000004100600000 Governance and Accountability Improvement		72,210,000		72,210,000
101004100600001 Budget Improvement Project		10,000,000		10,000,000
National Capital Region (NCR)		10,000,000		10,000,000
Central Office		10,000,000		10,000,000
101004100600003 Public Financial Management Program		62,210,000		62,210,000
National Capital Region (NCR)		62,210,000		62,210,000
Central Office		62,210,000		62,210,000
Sub-total, Locally-Funded Project(s)		72,210,000		72,210,000
TOTAL PROJECTS		P 72,210,000		P 72,210,000
		=====		=====
TOTAL NEW APPROPRIATIONS	P 511,651,000	P 780,108,000	P 107,000	P 57,540,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,152,711	295,850	293,487
Total Permanent Positions	1,152,711	295,850	293,487
Other Compensation Common to All			
Personnel Economic Relief Allowance	17,834	17,928	17,688
Representation Allowance	12,843	12,462	12,720
Transportation Allowance	8,845	12,462	12,720
Clothing and Uniform Allowance	3,780	3,735	3,685
Productivity Incentive Allowance	1,502	1,494	
Honoraria	5,098		4,600
Overtime Pay	14,814		
Year End Bonus	24,751	24,654	24,455
Cash Gift	3,757	3,735	3,685
Step Increment		737	1,276
Collective Negotiation Agreement	19,850		
Productivity Enhancement Incentive	4,071		3,685
Performance Based Bonus	7,230		
Total Other Compensation Common to All	124,375	77,207	84,514

Other Compensation for Specific Groups			
Other Personnel Benefits	27,059		14,749
Total Other Compensation for Specific Groups	<u>27,059</u>		<u>14,749</u>
Other Benefits			
Retirement and Life Insurance Premiums	4,276,290	35,508	35,223
PAG-IBIG Contributions	894	902	886
PhilHealth Contributions	2,469	2,475	2,443
Employees Compensation Insurance Premiums	897	902	886
Retirement Gratuity			12,156
Terminal Leave	3,926		4,973
Total Other Benefits	<u>4,284,476</u>	<u>39,787</u>	<u>56,567</u>
Non-Permanent Positions	<u>24,539</u>	<u>53,058</u>	<u>97,557</u>
TOTAL PERSONNEL SERVICES	<u>5,613,160</u>	<u>465,902</u>	<u>546,874</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	23,760	36,514	64,268
Training and Scholarship Expenses	15,914	60,459	107,760
Supplies and Materials Expenses	30,606	50,011	52,834
Utility Expenses	39,805	49,409	51,103
Communication Expenses	16,239	28,793	30,681
Survey, Research, Exploration and Development Expenses	720	720	720
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	5,396	5,582	6,088
Professional Services	163,845	463,613	272,512
General Services	39,096	50,153	48,975
Repairs and Maintenance	14,194	28,075	32,372
Taxes, Insurance Premiums and Other Fees	9,918	10,381	13,002
Other Maintenance and Operating Expenses			
Advertising Expenses	4,109	3,360	3,510
Printing and Publication Expenses	21,155	57,050	43,276
Representation Expenses	14,426	36,631	16,745
Transportation and Delivery Expenses	186	114	255
Rent/Lease Expenses	15,858	11,040	12,696
Membership Dues and Contributions to Organizations	33	15	20
Subscription Expenses	583	10,532	11,848
Other Maintenance and Operating Expenses	3,350		11,443
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>419,193</u>	<u>902,452</u>	<u>780,108</u>
Financial Expenses			
Bank Charges	24	107	107
TOTAL FINANCIAL EXPENSES	<u>24</u>	<u>107</u>	<u>107</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>6,032,377</u>	<u>1,368,461</u>	<u>1,327,089</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			1,105
Buildings and Other Structures	10,028	5,597	17,930
Machinery and Equipment Outlay	10,506	35,504	15,110
Transportation Equipment Outlay	16,608	4,800	16,800
Furniture, Fixtures and Books Outlay	1,373	4,301	5,206
Other Property Plant and Equipment Outlay	930		499
Intangible Assets Outlay	220		890
TOTAL CAPITAL OUTLAYS	<u>39,665</u>	<u>50,202</u>	<u>57,540</u>
GRAND TOTAL	<u>6,072,042</u>	<u>1,418,663</u>	<u>1,384,629</u>

B. GOVERNMENT PROCUREMENT POLICY BOARD - TECHNICAL SUPPORT OFFICE**STRATEGIC OBJECTIVES**

MANDATE : The TSO provides research, technical and administrative support to the GPPB (Sec. 63.3, IRR of RA 9184), including research-based procurement policy recommendations and rule-drafting, the development and updating of generic procurement manuals and standard bidding documents/forms, the management and conduct of training on procurement systems and procedures, the evaluation of the effectiveness of the government procurement system and recommendation of improvements in systems procedures, the monitoring of compliance to the Act and the provision of assistance to procuring entities to improve their compliance; and the monitoring of the effectiveness of the Government Electronic Procurement System (G-EPS), as well as Secretariat support.

VISION : A Government procurement system that is transparent, efficient and free of corruption, using information and communications technology as a tool for implementation, creating solidarity and proper coordination amongst all Government agencies, improved transactions between the Government and its suppliers, contractors and consultants, and an atmosphere of trust and confidence between the Government and the general public.

MISSION : To be the principal body responsible for procurement policy formulation and the implementation and monitoring of effective public procurement reform, thereby promoting and achieving good governance, in general, and transparency, accountability, equity, effectiveness, efficiency and economy in Government, in particular.

KEY RESULT AREAS : Anti-Corruption/Transparent, Accountable and Participatory Governance

SECTOR OUTCOME : Good Governance

ORGANIZATIONAL OUTCOME : 1. Efficient Government Operations

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	13,497,000	13,481,000	14,252,000
	PS	7,773,000	6,173,000	6,194,000
	MOOE	2,637,000	7,039,000	7,210,000
	FinEx			1,000
	CO	3,087,000	269,000	847,000
000002000000000	Support to Operations	3,794,000	6,315,000	3,910,000
	PS	2,142,000	2,606,000	1,962,000
	MOOE	857,000	1,904,000	1,948,000
	CO	795,000	1,805,000	
000003000000000	Operations	19,294,000	17,483,000	19,822,000
	PS	9,478,000	10,254,000	12,377,000
	MOOE	8,864,000	7,229,000	7,445,000
	CO	952,000		
TOTAL AGENCY BUDGET		36,585,000	37,279,000	37,984,000
	PS	19,393,000	19,033,000	20,533,000
	MOOE	12,358,000	16,172,000	16,603,000
	FinEx			1,000
	CO	4,834,000	2,074,000	847,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	49	49	49
Total Number of Filled Positions	30	34	34

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT SERVICES	11,285,000	7,445,000		18,730,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation (net of Central Office):	18,752,000	16,603,000	1,000	847,000	36,203,000
National Capital Region (NCR)	18,752,000	16,603,000	1,000	847,000	36,203,000
TOTAL AGENCY BUDGET	18,752,000	16,603,000	1,000	847,000	36,203,000
	=====	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Inclusive engagement of procurement stakeholders alongside GPPB-TSO identified MFO, through implementation and application of RA 9184 and its IRR, having due regard to procurement performance and compliance.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Efficient Government Operations		
Streamline government procurement processes		Improve Agency Procurement Compliance Performance Indicator rating (APCPI) of thirty (30) agencies at the Central Office

MFO / PIs	2016 Targets
MFO 1: PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT SERVICES	
Legal Research and Advisory	
Number of procurement policy recommendations submitted to GPPB	15
Number of non-policy opinions issued	142
Percentage of procurement policy recommendations approved by the GPPB	80%
Percentage of non-policy opinions issued within 75 working days	80%
Procurement Compliance and Monitoring	
Number of agencies evaluated under Agency Procurement Compliance and Performance Indicator (APCPI) System	21 agencies
Percentage of APCPI evaluation exercise rated satisfactory by GPPB	80%
Percentage of APCPI reports evaluated within 60 working days from submission of the agency	90%
Capacity Building	
Number of trainings conducted on Republic Act No. 9184 (RA 9184) and its implementing rules and regulations (IRR)	7
Percentage of training conducted rated as satisfactory or better	90%
Percentage of targeted training conducted within schedule	80%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>33,734</u>	<u>35,616</u>	<u>36,203</u>
General Fund		35,616	36,203
R.A. No. 10633	33,734		
Automatic Appropriations	<u>6,896</u>	<u>1,663</u>	<u>1,781</u>
Grant Proceeds	5,345		
Retirement and Life Insurance Premiums	1,551	1,663	1,781
Continuing Appropriations	<u>9,754</u>	<u>8,925</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	103		
R.A. No. 10633		490	
Unobligated Releases for MOOE			
R.A. No. 10352	9,651		
R.A. No. 10633		8,435	
Budgetary Adjustment(s)	<u>1,380</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	649		
Pension and Gratuity Fund	731		
Total Available Appropriations	<u>51,764</u>	<u>46,204</u>	<u>37,984</u>
Unused Appropriations	(<u>15,179</u>)	(<u>8,925</u>)	
Unobligated Allotment	(<u>15,179</u>)	(<u>8,925</u>)	
TOTAL OBLIGATIONS	<u>36,585</u>	<u>37,279</u>	<u>37,984</u>
	=====	=====	=====

Proposed New Appropriations Language
 For operations, as indicated hereunder.....P 36,203,000
 =====

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS						
000001000000000	General Administration and Support	<u>5,675,000</u>	<u>7,210,000</u>	<u>1,000</u>	<u>847,000</u>	<u>13,733,000</u>
000001000100000	General Administration and Support Services	<u>5,675,000</u>	<u>7,210,000</u>	<u>1,000</u>	<u>847,000</u>	<u>13,733,000</u>
103001000100001	General management and supervision	P <u>5,675,000</u>	P <u>7,210,000</u>	P <u>1,000</u>	P <u>847,000</u>	P <u>13,733,000</u>
Sub-total, General Administration and Support		<u>5,675,000</u>	<u>7,210,000</u>	<u>1,000</u>	<u>847,000</u>	<u>13,733,000</u>
000002000000000	Support to Operations	<u>1,792,000</u>	<u>1,948,000</u>			<u>3,740,000</u>
000002000100000	Budget and Management Support Services	<u>1,792,000</u>	<u>1,948,000</u>			<u>3,740,000</u>
103002000100001	Information and communications technology systems services	<u>1,792,000</u>	<u>1,948,000</u>			<u>3,740,000</u>
Sub-total, Support to Operations		<u>1,792,000</u>	<u>1,948,000</u>			<u>3,740,000</u>

0000030000000000	Operations	11,285,000	7,445,000	18,730,000
0000030100000000	MFO 1: PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT SERVICES	11,285,000	7,445,000	18,730,000
1030030101000000	Technical and administrative support to the Government Procurement Policy Board thru Legal and Research, Capacity Development and Performance Monitoring Services	11,285,000	7,445,000	18,730,000
Sub-total, Operations		11,285,000	7,445,000	18,730,000
TOTAL NEW APPROPRIATIONS		P 18,752,000	P 16,603,000	P 1,000 P 847,000 P 36,203,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	12,784	13,854	14,839
Total Permanent Positions	12,784	13,854	14,839
Other Compensation Common to All			
Personnel Economic Relief Allowance	719	768	816
Representation Allowance	441	492	540
Transportation Allowance	309	492	540
Clothing and Uniform Allowance	150	160	170
Productivity Incentive Allowance	50	64	
Overtime Pay	80		
Year End Bonus	1,154	1,154	1,236
Cash Gift	159	160	170
Step Increment		35	68
Collective Negotiation Agreement	700		
Productivity Enhancement Incentive	160		170
Performance Based Bonus	175		
Total Other Compensation Common to All	4,097	3,325	3,710
Other Compensation for Specific Groups			
Other Personnel Benefits	168		
Total Other Compensation for Specific Groups	168		
Other Benefits			
Retirement and Life Insurance Premiums	1,533	1,663	1,781
PAG-IBIG Contributions	37	38	41
PhilHealth Contributions	108	115	121
Employees Compensation Insurance Premiums	36	38	41
Terminal Leave	630		
Total Other Benefits	2,344	1,854	1,984
TOTAL PERSONNEL SERVICES	19,393	19,033	20,533
Maintenance and Other Operating Expenses			
Travelling Expenses	287	1,472	863
Training and Scholarship Expenses	3,391	5,421	7,125
Supplies and Materials Expenses	561	2,183	1,475
Utility Expenses	672	656	795
Communication Expenses	813	1,092	907
Awards/Rewards and Prizes			5
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	194	180	180

Professional Services	4,839	762	446
General Services	35	470	396
Repairs and Maintenance	41	525	435
Taxes, Insurance Premiums and Other Fees	88	400	480
Other Maintenance and Operating Expenses			
Advertising Expenses	340	600	500
Printing and Publication Expenses	2	218	486
Representation Expenses	491	1,277	1,362
Rent/Lease Expenses	492	755	798
Membership Dues and Contributions to Organizations			35
Subscription Expenses	4	11	155
Other Maintenance and Operating Expenses	108	150	160
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>12,358</u>	<u>16,172</u>	<u>16,603</u>
Financial Expenses			
Bank Charges			1
TOTAL FINANCIAL EXPENSES	<u></u>	<u></u>	<u>1</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>31,751</u>	<u>35,205</u>	<u>37,137</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	966	2,074	660
Transportation Equipment Outlay	3,000		
Other Property Plant and Equipment Outlay	73		
Intangible Assets Outlay	795		187
TOTAL CAPITAL OUTLAYS	<u>4,834</u>	<u>2,074</u>	<u>847</u>
GRAND TOTAL	<u>36,585</u>	<u>37,279</u>	<u>37,984</u>

GENERAL SUMMARY
DEPARTMENT OF BUDGET AND MANAGEMENT

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY		P 511,651,000 P	780,108,000 P	107,000 P	57,540,000 P	1,349,406,000
B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE		18,752,000	16,603,000	1,000	847,000	36,203,000
TOTAL OBLIGATIONS, DEPARTMENT OF BUDGET AND MANAGEMENT		P 530,403,000 P =====	796,711,000 P =====	108,000 P =====	58,387,000 P =====	1,385,609,000 =====

VII. DEPARTMENT OF EDUCATION

A. OFFICE OF THE SECRETARY

STRATEGIC OBJECTIVES

MANDATE	: The State shall protect and promote the right of all citizen to quality education at all levels and shall take appropriate steps to make such education accessible to all.
VISION	: We dream of Filipinos who passionately love their country and whose values and competencies enable them to realize their full potential and contribute meaningfully to building the nation. As a learner-centered public institution, the DepEd continuously improves itself to better serve its stakeholders.
MISSION	: To protect and promote the right of every Filipino to quality, equitable, culture-based and complete basic education where: <ol style="list-style-type: none"> 1. Students learn in a child-friendly, gender-sensitive, safe and motivating environment 2. Teachers facilitate learning and constantly nurture every learner 3. Administrators and staff, as stewards of the institution, ensure an enabling and supportive environment for effective learning to happen 4. Family, community and other stakeholders are actively engaged and share responsibility for developing life-long learners
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and the vulnerable
SECTOR OUTCOME	: Equitable access to adequate quality societal services and assets
ORGANIZATIONAL OUTCOME	: 1. Access of every Filipino to a complete quality basic education 2. Preparedness of every graduate for further education and world of work ensured

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	17,330,882,000	9,498,185,000	11,965,446,000
	PS	15,574,069,000	6,563,831,000	8,468,949,000
	MOOE	1,650,950,000	2,319,354,000	2,733,147,000
	CO	105,813,000	615,000,000	763,350,000
000002000000000	Support to Operations	4,206,938,000	9,583,107,000	12,561,006,000
	PS	1,808,082,000	2,146,505,000	2,557,589,000
	MOOE	2,390,998,000	7,032,102,000	9,935,917,000
	CO	7,858,000	404,500,000	67,500,000
000003000000000	Operations	251,730,170,000	319,667,812,000	406,202,464,000
	PS	225,873,682,000	220,747,749,000	262,889,787,000
	MOOE	21,775,333,000	31,800,167,000	46,116,013,000
	CO	4,081,084,000	67,119,896,000	97,196,664,000
	Projects	32,473,000	231,000,000	
	PS	508,000		
	MOOE	31,815,000	231,000,000	
	CO	150,000		
TOTAL AGENCY BUDGET		273,300,463,000	338,980,104,000	430,728,916,000
	PS	243,256,341,000	229,458,085,000	273,916,325,000
	MOOE	25,849,096,000	41,382,623,000	58,785,077,000
	CO	4,194,905,000	68,139,396,000	98,027,514,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	709,237	741,333	741,333
Total Number of Filled Positions	665,546	676,370	676,370

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: BASIC EDUCATION POLICY SERVICES	65,038,000	274,748,000		339,786,000
MFO 2: BASIC EDUCATION SERVICES	242,776,313,000	24,652,222,000	97,196,664,000	364,625,199,000
MFO 3: REGULATORY AND DEVELOPMENTAL SERVICES FOR PRIVATE SCHOOLS		21,189,043,000		21,189,043,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	31,527,379,000	10,483,439,000	43,037,614,000	85,048,432,000
Regional Allocation (net of Central Office):	221,665,006,000	48,301,638,000	54,989,900,000	324,956,544,000
National Capital Region (NCR)	20,475,470,000	5,900,647,000	3,559,284,000	29,935,401,000
Region I - Ilocos	13,683,194,000	2,819,618,000	2,869,909,000	19,372,721,000
Cordillera Administrative Region (CAR)	5,207,212,000	1,078,794,000	1,200,605,000	7,486,611,000
Region II - Cagayan Valley	9,678,604,000	1,854,388,000	1,871,225,000	13,404,217,000
Region III - Central Luzon	22,771,326,000	5,271,788,000	4,834,770,000	32,877,884,000
Region IVA - CALABARZON	24,814,390,000	6,297,286,000	5,108,591,000	36,220,267,000
Region IVB - MIMAROPA	8,461,819,000	1,013,373,000	2,327,034,000	11,802,226,000
Region V - Bicol	16,835,786,000	3,452,100,000	4,380,848,000	24,668,734,000
Region VI - Western Visayas	19,886,749,000	4,010,669,000	3,992,829,000	27,890,247,000
Region VII - Central Visayas	17,140,051,000	3,820,987,000	5,979,839,000	26,940,877,000
Region VIII - Eastern Visayas	13,407,162,000	2,469,377,000	4,152,872,000	20,029,411,000
Region IX - Zamboanga Peninsula	10,027,302,000	1,859,996,000	1,992,487,000	13,879,785,000
Region X - Northern Mindanao	11,007,085,000	2,358,404,000	3,040,969,000	16,406,458,000
Region XI - Davao	10,361,424,000	2,284,986,000	3,470,818,000	16,117,228,000
Region XII - SOCCSKSARGEN	10,288,843,000	2,333,780,000	3,335,714,000	15,958,337,000
Region XIII - CARAGA	7,618,589,000	1,475,445,000	2,872,106,000	11,966,140,000
TOTAL AGENCY BUDGET	253,192,385,000	58,785,077,000	98,027,514,000	410,004,976,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

1. Budget Priorities Framework. The Secretary of Education is authorized to allocate the amounts appropriated herein in pursuance of the K to 12 Basic Education Program in accordance with the Budget Priorities Framework under National Budget Memorandum No. 124 dated March 30, 2015 in order to sustain rapid growth and inclusive development.
2. Revolving Fund of National Elementary and Secondary Schools for Instructional Programs. The revolving fund constituted from the income earned by national elementary and secondary schools from fees, charges, and assessments collected in the exercise of their functions such as, but not limited to, certification or authentication of Forms 137 and 138 and diplomas, sale of scrap materials, charges for lost identification cards, and such other services, shall be used to augment the schools' instructional programs and MOOE. Disbursements may be made in accordance with the guidelines issued by DepEd and budgeting, accounting and auditing rules and regulations.

Disbursements or expenditures by the schools in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

The DepEd shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on income and expenditure. The Secretary of Education and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DepEd website.

3. Revolving Fund of National Elementary and Secondary Schools for Manufacturing and Production Programs. The revolving fund constituted from the income earned by national elementary and secondary schools from manufacturing and production programs, including auxiliary services pursuant to LOI No. 1026 dated May 23, 1980 shall be used to: (i) cover expenses directly incurred in said programs; (ii) augment scholarship to students who are directly involved in said programs; and (iii) cover student loans essential to support school-student projects or enterprises. Disbursements may be made in accordance with the guidelines issued by DepEd and budgeting, accounting and auditing rules and regulations.

Disbursements or expenditures by the schools in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The DepEd shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on income and expenditure. The Secretary of Education and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DepEd website.

4. Revolving Fund of DepEd Training Centers. The income earned by the Baguio Teachers Camp, National Educators Academy of the Philippines, Regional Education Learning Centers, Ecotech Center, Boracay National High School Hostel, Applied Nutrition Center, and National Science Teaching Instrumentation Center from rentals in the use of their buildings and facilities including board and lodging, shall be used for the MOOE and Capital Outlay requirements of the training centers. Disbursements may be made in accordance with the guidelines issued by DepEd and budgeting, accounting and auditing rules and regulations.

Disbursements or expenditures by the said training centers in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The DepEd shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on income and expenditure. The Secretary of Education and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DepEd website.

5. Quick Response Fund. The amount of One Billion Pesos (P1,000,000,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for the replacement, reconstruction, rehabilitation and/or repair of school buildings and facilities in order that the situation and living conditions of people in communities or areas stricken by calamities, epidemics, crises and catastrophes, which occurred in the last quarter of the immediately preceding year and those occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities or any other purpose not authorized in this provision.

The DepEd shall submit to the DBM, the National Disaster Risk Reduction and Management Council, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the status of the utilization of the QRF. The Secretary of Education and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DepEd website.

6. Basic Educational Facilities. The amount of Eighty Billion Five Hundred Ninety Four Million Eight Hundred Ninety Thousand Pesos (P80,594,890,000) appropriated herein under the Basic Educational Facilities shall be allocated, as follows:

(a) Seventy Three Billion One Hundred Eighty Two Million Five Hundred Thousand Pesos (P73,182,500,000) for the construction, replacement, and completion of kindergarten, elementary and secondary school buildings and technical vocational laboratories, and the construction of water and sanitation facilities: PROVIDED, That said amount shall be released directly to the DPWH, which shall implement the same based on the list, location, and the standards and specifications of school buildings, technical vocational laboratories and water and sanitation facilities identified or prescribed by the DepEd;

(b) Four Billion Six Million Pesos (P4,006,000,000) for the rehabilitation, renovation and repair of kindergarten, elementary and secondary school buildings, and repair of water and sanitation facilities; and

(c) Three Billion Four Hundred Six Million Three Hundred Ninety Thousand Pesos (P 3,406,390,000) for the acquisition of school desks, furniture and fixtures to ensure that all newly constructed and existing kindergarten, elementary and secondary schools and buildings are provided with the corresponding number of school desks, furniture and fixtures.

In the procurement thereof, the DepEd shall: (i) give preference to arts and trade schools and other similar technical or vocational schools with technical capabilities to manufacture and fabricate school desks, furniture and fixtures; and (ii) ensure that ten percent (10%) of this amount is allocated for cooperatives of persons with disabilities while fifteen percent (15%) for other types of cooperatives in accordance with R.A. No. 9184, its IRR and other guidelines.

The DepEd shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports indicating therein: (i) the status of the implementation of the Basic Educational Facilities, identifying the list of school buildings and water and sanitation facilities constructed, completed, replaced, rehabilitated, renovated and repaired, as well as the number of schools desks, furniture and fixtures purchased; and (ii) the master plan for Basic Educational Facilities, taking into consideration the K to 12 Basic Education Program. The Secretary of Education and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DepEd website.

7. Public-Private Partnership for School Building Projects. The amount of One Billion Six Hundred Twenty Eight Million Pesos (P1,628,000,000) appropriated herein under the Basic Educational Facilities shall be used for the amortization or lease payment of Public-Private Partnership school buildings.

In no case shall said amount be used for the payment of the private partner's financial obligations which the government has guaranteed.

8. **Project Modification.** The Secretary of Education is authorized to change the location of school buildings or the number of classrooms to be constructed, completed, replaced, rehabilitated, renovated or repaired under the Basic Educational Facilities, subject to the following: (i) the allotment released has not been obligated; (ii) may only be done once and until June 30, 2016, except if due to the occurrence of calamities; (iii) of the same project category; and (iv) undertaken by the same operating unit.

In no case shall change in operating unit be allowed.

The DepEd shall inform the DBM in writing of every modification within five (5) calendar days from its approval. The Secretary of Education and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that such modification is likewise posted on the DepEd website within the same period.

9. **Acquisition of School Sites.** The amount of Seventy Six Million One Hundred Twenty Thousand Pesos (P 76,120,000) appropriated herein under Acquisition, Improvement, Survey and Titling of School Sites shall be used for the acquisition of school sites to address school congestion, taking into consideration sites donated from LGUs and other stakeholders.

The DepEd shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Secretary of Education and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted on the DepEd website.

10. **Regionwide Lump Sum Appropriations.** The regionwide lump sum appropriations for Equivalent Records Forms, Master Teacher and reclassification of positions shall be allocated to the various DepEd operating units in accordance with the guidelines issued by DepEd.
11. **Special Hardship Allowance.** The amount appropriated herein for special hardship allowance shall be used for teachers exposed to hardship or extreme difficulty in the place of work, teachers assigned to handle multi-grade classes, mobile teachers and alternative learning system (ALS) coordinators based on the criteria prescribed by DepEd, subject to the following:

(a) Priority shall be given to teachers assigned to hardship posts; and

(b) The aggregate amount of allowance to be given to said teachers at any given time shall not exceed twenty-five percent (25%) of their basic pay.

12. **Cash Allowance to Teachers.** The amount appropriated herein for cash allowance to teachers shall be used for the payment of One Thousand Five Hundred Pesos (P1,500) per classroom teacher for every school year for the purchase of chalks, erasers, forms and other classroom supplies and materials.
13. **Creation of Teaching Positions, Recruitment and Appointment of School Teachers.** The DepEd shall ensure the timely creation and allocation of additional teaching positions and appointment of teachers for elementary and secondary schools. For this purpose, the DepEd shall observe and/or comply with the following:
 - a) The standards and requirements for teaching positions under the Enhanced Basic Education Information System (EBEIS) as of SY 2015-2016. The DepEd shall annually monitor and update the EBEIS to ensure reliability and accuracy of data.
 - b) Submission to the DBM of a request supported by the deployment report not later than the start of the fiscal year to ensure timely issuance of the Notice of Organization, Staffing and Compensation Action (NOSCA);
 - c) Selection of teachers based on the Registry of Qualified Applicants and their subsequent appointment upon issuance of the NOSCA with priority given to those previously created but unfilled positions; and
 - d) Assignment of teachers by school division, which shall be identified as their station. Teachers may be transferred within their station to address the imbalances resulting from excess or shortage of teachers by reason of increase or decrease in enrollment.

The Secretary of Education and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that all newly created and unfilled teaching positions, names of newly appointed teachers within the current year, and the respective School Divisions Office Superintendent, categorized by school division, are posted on the DepEd website.

14. **School Textbooks and Other Instructional Materials.** The amount appropriated herein for school textbooks and other instructional materials shall be released to the DepEd Central Office for the purchase of textbooks and other instructional materials prescribed by the Instructional Materials Council.
15. **Government Assistance to Students and Teachers in Private Education.** The amount of Nine Billion Five Million Six Hundred Forty Two Thousand Pesos (P 9,005,642,000) appropriated herein for Government Assistance to Students and Teachers in Private Education (GASTPE) Program shall be used for the implementation of Educational Service Contracting (ESC) System in order to decongest public secondary schools consistent with these:
 - (a) Merit-based selection of applicants, with priority given to graduates of public elementary schools;
 - (b) Performance-based accreditation or certification of private secondary schools; and
 - (c) Other policies and guidelines by the DepEd and Private Education Assistance Committee (PEAC).

The Secretary of Education and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the names of ESC grantees under the GASTPE as well as the participating private secondary schools are posted on the DepEd and PEAC websites.

16. Senior High School Voucher Program. The amount of Twelve Billion One Hundred Eighty Three Million Four Hundred One Thousand Pesos (P12,183,401,000) appropriated herein for the Senior High School Voucher Program shall be used for the enrollment of qualified senior high school students, as determined by the DepEd, to accredited private schools or higher education institutions.

The Secretary of Education and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the names of grantees under the Program as well as the participating private schools and higher education institutions are posted on the DepEd website.

17. Allocation for the Autonomous Region in Muslim Mindanao. The DepEd shall ensure that the allocation for ARMM shall be released directly to ARMM-DepEd, through the Office of the Regional Governor based on the submission by the DepEd of the allocation for ARMM per province, copy furnished said provinces.

The Secretary of Education and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the amounts allocated for ARMM per province are posted on the DepEd website.

The ARGMM shall likewise submit to the DBM and DepEd, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, per province, in the ARMM. The Regional Governor of ARGMM and Regional Government's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the ARGMM website.

18. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Invest in providing the necessary basic education inputs.
2. Provide affirmative action to learners with special needs and/or learners in special circumstances.
3. Engage the private sector in broadening opportunities for basic education.
4. Utilize technology in expanding reach of basic education.
5. Develop an Enhanced Learner-Centered Curriculum.
6. Provide relevant instructional materials and equipment.
7. Improve quality of instruction and professional development of teachers.
8. Improve internal systems and processes.
9. Strengthen education leadership and management, and build people's capacities.
10. Expand the network and participation of stakeholders and strengthen their participation.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Access of every Filipino to a complete quality basic education		
Net enrollment rate increased	Kindergarten -76% (2013)	Kindergarten -97%-100%
	Elementary - 94% (2013)	Elementary - 99%
	Secondary - 65% (2013)	Secondary - 71%
Adjusted net enrollment rate increased	Elementary - 94% (2013)	Elementary - 99%
	Secondary - 88% (2013)	Secondary - 99%
Cohort survival rate increased	Elementary - 81% (2013)	Elementary - 83%
	Secondary - 81% (2013)	Secondary - 80%
Preparedness of every graduate for further education and world of work ensured		
Percentage increase in Grade 10 Achievement rate (NAT MPS)	2.4% (53.8%)	6% (60%)
Alternative learning system completers who passed the Accreditation and Equivalence test increased annually	Data is yet to be collected	2%

MFO / PIs	2016 Targets
MFO 1: BASIC EDUCATION POLICY SERVICES	
Number of plans and policies formulated, reviewed, issued and disseminated	4
% of stakeholders who rate the plans and policies as satisfactory or better	85%
% of policies updated over the last three (3) years	25%
MFO 2: BASIC EDUCATION SERVICES	
Kindergarten and Elementary Education	
Number of learners ages 5-11 years old enrolled in kindergarten and elementary education (in any learning system)	13,600,329
% of learners who scored average or better in the National Achievement Test (NAT)	86%
% of learners who completed the school year	83%
Secondary Education	
Number of learners ages 12-15 years old enrolled in secondary education (in any learning system)	4,521,418
% of learners who scored average or better in the National Achievement Test (NAT)	62%
% of learners who completed the school year	80%
Alternative Learning System	
Number of learners above 15 years old served thru Alternative Learning System (ALS) Program	348,656
% of ALS completers who passed the Accreditation and Equivalency Test	49%
% of ALS completers to total number of ALS learners within 10 months	78%
MFO 3: REGULATORY AND DEVELOPMENTAL SERVICES FOR PRIVATE SCHOOLS	
Number of grantees	1,808,554
% increase of grantees who scored average or better in the National Achievement Test (NAT)	3%
Ration of completers to grantees	84%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	280,724,220	319,230,973	410,004,976
General Fund		319,230,973	410,004,976
R.A. No. 10633	280,724,220		
Automatic Appropriations	20,644,895	19,749,131	20,723,940
Grant Proceeds	155,552		
Retirement and Life Insurance Premiums	20,489,343	19,749,131	20,723,940
Continuing Appropriations	9,012,044	26,463,433	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10352	935,975		
R.A. No. 10633		2,224,150	
Unreleased Appropriation for MOOE			
R.A. No. 10352	35,167		
R.A. No. 10633		5,000	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	2,026,552		
R.A. No. 10633		11,998,687	
Unobligated Releases for MOOE			
R.A. No. 10352	6,014,350		
R.A. No. 10633		12,235,596	
Budgetary Adjustment(s)	(3,262,272)		
Transfer(s) from:			
Department of Labor and Employment (DOLE)			
Technical Education and Skills Development Authority	355		
National Disaster Risk Reduction and Management Fund (Calamity Fund)	348,050		
Department of Education - School Building Program	40,001		
Miscellaneous Personnel Benefits Fund	32,156,718		
Pension and Gratuity Fund	3,227,407		
Rehabilitation and Reconstruction Program	1,000,000		

Transfer(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(39,954,775)		
Autonomous Region in Muslim Mindanao (ARMM)			
Autonomous Regional Government in Muslim Mindanao	(80,028)		
Total Available Appropriations	307,118,887	365,443,537	430,728,916
Unused Appropriations	(33,818,424)	(26,463,433)	
Unreleased Appropriation	(2,315,991)	(2,229,150)	
Unobligated Allotment	(31,502,433)	(24,234,283)	
TOTAL OBLIGATIONS	273,300,463	338,980,104	430,728,916
	=====	=====	=====

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, including locally-funded project, as indicated hereunder.....P 410,004,976,000
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New Appropriations, by Programs/Activities/Projects, by Operating Units

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
PROGRAMS				
0000010000000000	General Administration and Support	7,844,524,000	2,733,147,000	763,350,000
1030010001000000	General Management and Supervision	P 7,358,962,000	P 2,733,147,000	P 763,350,000
	National Capital Region (NCR)	1,443,728,000	969,113,000	652,350,000
	Central Office/Staff Bureaus/ROs	631,713,000	857,470,000	644,350,000
	Central Office	600,364,000	820,215,000	643,350,000
	Regional Office - NCR	31,349,000	37,255,000	1,000,000
	Division of Caloocan	26,922,000	12,934,000	500,000
	Division Office - Proper	13,446,000	12,934,000	500,000
	Secondary Education	13,476,000		
	Amparo High School	491,000		
	Baesa High School	495,000		
	Bagong Barrio National High School	663,000		
	Bagong Silang High School	718,000		
	Bagumbong High School (Main)	503,000		
	Caloocan City Science High School	655,000		
	Caloocan High School	2,377,000		
	Camarin High School (Main)	496,000		
	Caybiga High School	491,000		
	Deparo High School (Main)	491,000		

Kalayaan National High School	499,000			499,000
M.B. Asistio, Sr. High School	828,000			828,000
M.B. Asistio, Sr. High School Unit 1	491,000			491,000
Manuel L. Quezon High School	983,000			983,000
Maria Clara National High School	652,000			652,000
Mountain Heights High School	491,000			491,000
Pangarap High School	499,000			499,000
Sampaguita High School	252,000			252,000
Tala High School	673,000			673,000
Talipapa High School	491,000			491,000
Tandang Sora Integrated School	237,000			237,000
Division of Las Piñas	<u>7,962,000</u>	<u>4,645,000</u>	<u>500,000</u>	<u>13,107,000</u>
Division Office - Proper	5,030,000	4,645,000	500,000	10,175,000
Secondary Education	<u>2,932,000</u>			<u>2,932,000</u>
CAA National High School	254,000			254,000
Golden Acres National High School (Las Piñas National High School - Golden Acres Annex)	496,000			496,000
Las Piñas East High School (Main)	842,000			842,000
Las Piñas National High School (Main)	841,000			841,000
Las Piñas North National High School	499,000			499,000
Division of Makati	<u>19,246,000</u>	<u>5,231,000</u>	<u>500,000</u>	<u>24,977,000</u>
Division Office - Proper	6,213,000	5,231,000	500,000	11,944,000
Secondary Education	<u>13,033,000</u>			<u>13,033,000</u>
Bangkal High School	491,000			491,000
Benigno " Ninoy" Aquino High School	499,000			499,000
Fort Bonifacio High School	5,066,000			5,066,000
General Pio del Pilar National High School	493,000			493,000
Makati High School	2,839,000			2,839,000
Makati West High School (Makati Science High School)	1,854,000			1,854,000
Pitogo High School	491,000			491,000
San Antonio National High School	496,000			496,000
San Isidro National High School	804,000			804,000
Division of Malabon City	<u>7,417,000</u>	<u>3,916,000</u>	<u>500,000</u>	<u>11,833,000</u>
Division Office - Proper	3,557,000	3,916,000	500,000	7,973,000
Secondary Education	<u>3,860,000</u>			<u>3,860,000</u>
Malabon National High School	1,211,000			1,211,000
Panghulo National High School	499,000			499,000
Potrero National High School	499,000			499,000
Tañong National High School	491,000			491,000
Tinajeros National High School	661,000			661,000

Tugatog National High School	499,000			499,000
Division of Mandaluyong	<u>17,638,000</u>	<u>3,433,000</u>	<u>500,000</u>	<u>21,571,000</u>
Division Office - Proper	7,187,000	3,433,000	500,000	11,120,000
Secondary Education	<u>10,451,000</u>			<u>10,451,000</u>
Andres Bonifacio Integrated School	656,000			656,000
Bonifacio Javier High School	501,000			501,000
City of Mandaluyong Science High School	505,000			505,000
Highway Hills Integrated School	168,000			168,000
Isaac Lopez Integrated School	898,000			898,000
Jose Fabella Memorial High School	5,588,000			5,588,000
Mandaluyong High School	1,634,000			1,634,000
Mataas na Paaralang Neptali A. Gonzales	501,000			501,000
Division of Manila	<u>79,877,000</u>	<u>18,992,000</u>	<u>500,000</u>	<u>99,369,000</u>
Division Office - Proper	9,791,000	18,992,000	500,000	29,283,000
Secondary Education	<u>70,086,000</u>			<u>70,086,000</u>
Antonio Maceda Integrated School	1,733,000			1,733,000
Antonio Villegas Vocational High School	861,000			861,000
Carlos P. Garcia High School	2,152,000			2,152,000
Cayetano Arellano High School	2,759,000			2,759,000
Claro M. Recto High School	1,596,000			1,596,000
Doña Teodora Alonzo High School	2,243,000			2,243,000
Dr. Juan Nolasco High School	2,804,000			2,804,000
Elpidio Quirino High School	2,336,000			2,336,000
Esteban Abada High School	2,060,000			2,060,000
Eulogio Rodriquez Vocational High School (EARIST Vocational HS)	2,772,000			2,772,000
F. G. Calderon Integrated School	1,300,000			1,300,000
Florentino Torres High School (Torres High School)	3,753,000			3,753,000
Gen. Emilio Aguinaldo Integrated School	897,000			897,000
Gregorio Perfecto High School	2,148,000			2,148,000
I. Villamor High School	2,393,000			2,393,000
Jose Abad Santos High School	3,309,000			3,309,000
Jose P. Laurel High School	2,302,000			2,302,000
Lakan Dula High School	2,310,000			2,310,000
M. Araullo High School (Araullo High School)	2,815,000			2,815,000
Manila High School	2,715,000			2,715,000
Manila Science High School	1,568,000			1,568,000
Manuel A. Roxas High School	2,567,000			2,567,000
Manuel L. Quezon High School	2,176,000			2,176,000

Mariano Marcos Memorial High School	1,577,000			1,577,000
Pres. Sergio Osmeña, Sr. High School	1,377,000			1,377,000
Rajah Soliman Science and Technology High School	2,031,000			2,031,000
Ramon C. Avancena High School	1,760,000			1,760,000
Ramon Magsaysay High School	3,505,000			3,505,000
T. Paez Integrated High School	1,449,000			1,449,000
Tondo High School	2,258,000			2,258,000
Valeriano Fugoso Memorial High School	1,744,000			1,744,000
Victoriano Mapa High School	2,816,000			2,816,000
Division of Marikina	<u>15,210,000</u>	<u>4,301,000</u>	<u>500,000</u>	<u>20,011,000</u>
Division Office - Proper	9,348,000	4,301,000	500,000	14,149,000
Secondary Education	<u>5,862,000</u>			<u>5,862,000</u>
Concepcion Integrated School (Concepcion Integrated HS)	493,000			493,000
Malanday National High School	657,000			657,000
Marikina Heights National High School - (Marikina High School Annex)	493,000			493,000
Marikina High School	1,143,000			1,143,000
Marikina Science High School	491,000			491,000
Nangka High School	491,000			491,000
Parang High School	499,000			499,000
Sta Elena High School	493,000			493,000
Tañong High School (Marikina High School - Tañong Annex)	1,102,000			1,102,000
Division of Muntinlupa	<u>10,682,000</u>	<u>3,972,000</u>	<u>500,000</u>	<u>15,154,000</u>
Division Office - Proper	5,875,000	3,972,000	500,000	10,347,000
Secondary Education	<u>4,807,000</u>			<u>4,807,000</u>
Muntinlupa Business High School (Pedro E. Diaz High School-Buli Annex)	716,000			716,000
Muntinlupa National High School	3,322,000			3,322,000
Muntinlupa Science High School	241,000			241,000
Pedro E. Diaz High School	528,000			528,000
Division of Parañaque	<u>11,478,000</u>	<u>4,735,000</u>	<u>500,000</u>	<u>16,713,000</u>
Division Office - Proper	7,899,000	4,735,000	500,000	13,134,000
Secondary Education	<u>3,579,000</u>			<u>3,579,000</u>
Baclaran National High School	491,000			491,000
Dr. Arcadio Santos National High School (Main)	620,000			620,000
Masville National High School (Dr. Arcadio Santos National High School-Masville Annex)	491,000			491,000
Parañaque National High School (Main)	1,486,000			1,486,000

Parañaque National High School-Baclaran Annex	491,000			491,000
Division of Navotas City	<u>5,731,000</u>	<u>2,734,000</u>	<u>500,000</u>	<u>8,965,000</u>
Division Office - Proper	2,971,000	2,734,000	500,000	6,205,000
Secondary Education	<u>2,760,000</u>			<u>2,760,000</u>
Kaunlaran High School	495,000			495,000
Navotas National High School	520,000			520,000
San Rafael National High School	496,000			496,000
San Roque National High School	499,000			499,000
Tangos National High School	496,000			496,000
Tanza National High School	254,000			254,000
Division of Pasay City	<u>30,958,000</u>	<u>3,668,000</u>	<u>500,000</u>	<u>35,126,000</u>
Division Office - Proper	12,976,000	3,668,000	500,000	17,144,000
Secondary Education	<u>17,982,000</u>			<u>17,982,000</u>
Kalayaan National High School	491,000			491,000
Pasay City East High School	1,402,000			1,402,000
Pasay City North High School	3,058,000			3,058,000
Pasay City South High School	841,000			841,000
Pasay City West High School	2,484,000			2,484,000
Pasay City West High School - Pasay City Science High School Annex	880,000			880,000
Philippine National School for the Blind (Philippine School for the Blind)	4,305,000			4,305,000
Philippine School for the Deaf	4,521,000			4,521,000
Division of Pasig City	<u>15,181,000</u>	<u>6,752,000</u>	<u>500,000</u>	<u>22,433,000</u>
Division Office - Proper	4,022,000	6,752,000	500,000	11,274,000
Secondary Education	<u>11,159,000</u>			<u>11,159,000</u>
Eusebio High School (Rizal High School - Rosario)	254,000			254,000
Kapitolyo High School (Rizal High School-Kapitolyo)	493,000			493,000
Manggahan High School (Rizal High School - Manggahan Annex)	494,000			494,000
Pinagbuhatan High School (Rizal High School - Pinagbuhatan)	499,000			499,000
Rizal Experimental Station & Pilot School of Cottage Industries (RESPSCI)	4,006,000			4,006,000
Rizal High School (Main)	3,283,000			3,283,000
Sagad High School (Rizal High School - Sagad)	491,000			491,000
San Joaquin / Kalawaan High School	493,000			493,000
Santolan High School (Rizal High School-Santolan)	255,000			255,000
Sta. Lucia High School	891,000			891,000
Division of Quezon City	<u>526,610,000</u>	<u>21,721,000</u>	<u>500,000</u>	<u>548,831,000</u>
Division Office - Proper	470,575,000	21,721,000	500,000	492,796,000

Secondary Education	56,035,000	56,035,000
Bagong Silangan High School	673,000	673,000
Balara High School	499,000	499,000
Balingasa High School	673,000	673,000
Batasan Hills National High School	499,000	499,000
Camp Crame High School	667,000	667,000
Camp Gen. Emilio Aguinaldo High School	3,395,000	3,395,000
Carlos L. Albert High School	1,604,000	1,604,000
Carlos P. Garcia High School	503,000	503,000
Commonwealth High School	896,000	896,000
Culiat High School	1,751,000	1,751,000
Don Alejandro Roces, Sr. Science and Technology High School	837,000	837,000
Don Quintin Paredes High School	494,000	494,000
Doña Josefa Jara Martinez Vocational High School	499,000	499,000
Ernesto Rondon High School (Project 6 High School)	503,000	503,000
Eulogio Rodriguez, Jr. High School	2,035,000	2,035,000
Flora A. Ylagan High School	605,000	605,000
Holy Spirit National High School	493,000	493,000
Ismael Mathay, Sr. High School (GSIS Village High School)	2,066,000	2,066,000
Jose P. Laurel, Sr. High School	1,036,000	1,036,000
Juan Sumulong High School	1,787,000	1,787,000
Judge Feliciano Belmonte, Sr. High School	491,000	491,000
Judge Juan Luna High School	1,596,000	1,596,000
Justice Cecilia Muñoz-Palma High School	503,000	503,000
Krus na Ligas High School	499,000	499,000
Lagro High School (Main)	2,812,000	2,812,000
Maligaya High School	499,000	499,000
Manuel Roxas High School	499,000	499,000
Masambong High School	592,000	592,000
New Era High School	2,678,000	2,678,000
NOH School for the Crippled Children	3,633,000	3,633,000
North Fairview High School	501,000	501,000
Novaliches High School (Main)	3,338,000	3,338,000
Ponciano Bernardo High School	1,072,000	1,072,000
Pugad Lawin High School	499,000	499,000
Quezon City High School	845,000	845,000
Quezon City Science High School	2,156,000	2,156,000
Quirino High School	2,091,000	2,091,000

Ramon Magsaysay (Cubao) High School	2,874,000			2,874,000
San Bartolome High School	499,000			499,000
San Francisco High School (Don Mariano Marcos High School)	2,027,000			2,027,000
San Jose High School	854,000			854,000
Sauyo High School (Pasong Tamo High School)	499,000			499,000
Sergio Osmeña, Sr. High School (Main)	2,108,000			2,108,000
Sta. Lucia High School	856,000			856,000
Tandang Sora National High School	499,000			499,000
Division of San Juan City	<u>7,052,000</u>	<u>2,000,000</u>	<u>500,000</u>	<u>9,552,000</u>
Division Office - Proper	4,262,000	2,000,000	500,000	6,762,000
Secondary Education	<u>2,790,000</u>			<u>2,790,000</u>
San Juan National High School	2,790,000			2,790,000
Division of Taguig and Pateros	<u>14,601,000</u>	<u>6,570,000</u>	<u>500,000</u>	<u>21,671,000</u>
Division Office - Proper	8,410,000	6,570,000	500,000	15,480,000
Secondary Education	<u>6,191,000</u>			<u>6,191,000</u>
Bagumbayan National High School	494,000			494,000
Gen. Ricardo G. Papa, Sr. Memorial High School, Main	499,000			499,000
Maria Concepcion Cruz High School	495,000			495,000
Pateros National High School	1,264,000			1,264,000
Sen. Renato "Compañero" Cayetano Memorial Science and Technology High School	495,000			495,000
Signal Village National High School (Signal Village High School)	874,000			874,000
Taguig National High School	841,000			841,000
Tipas National High School	495,000			495,000
Upper Bicutan National High School	495,000			495,000
Western Bicutan National High School	239,000			239,000
Division of Valenzuela	<u>15,450,000</u>	<u>6,039,000</u>	<u>500,000</u>	<u>21,989,000</u>
Division Office - Proper	8,029,000	6,039,000	500,000	14,568,000
Secondary Education	<u>7,421,000</u>			<u>7,421,000</u>
Bignay National High School	493,000			493,000
Canumay West National High School (Canumay National High School)	503,000			503,000
Caruhatan National High School	505,000			505,000
Dalandanan National High School	501,000			501,000
General T. De Leon National High School	495,000			495,000
Lawang Bato National High School	496,000			496,000
Malinta National High School	495,000			495,000
Mapulang Lupa High School	495,000			495,000

Maysan National High School	495,000			495,000
Parada National High School	499,000			499,000
Polo National High School	493,000			493,000
Sitero Francisco Memorial National High School	239,000			239,000
Valenzuela City Science High School	723,000			723,000
Valenzuela National High School (Main)	496,000			496,000
Vicente P. Trinidad National High School	493,000			493,000
Region I - Ilocos	456,850,000	117,440,000	8,000,000	582,290,000
Central Office/Staff Bureaus/ROs	18,340,000	34,091,000	1,000,000	53,431,000
Regional Office - I	18,340,000	34,091,000	1,000,000	53,431,000
Division of Ilocos Norte	59,770,000	7,486,000	500,000	67,756,000
Division Office - Proper	24,232,000	7,486,000	500,000	32,218,000
Secondary Education	35,538,000			35,538,000
Adams National High School	239,000			239,000
Bacarra National Comprehensive High School	2,877,000			2,877,000
Bangui National High School	2,132,000			2,132,000
Burgos Agro-Industrial School	2,944,000			2,944,000
Cadaratan National High School	782,000			782,000
Caestebanan National High School	241,000			241,000
Carasi National High School	561,000			561,000
Caribquib National High School	629,000			629,000
Catagtaguen National High School	495,000			495,000
Currimao National High School	1,521,000			1,521,000
Davila National High School	499,000			499,000
Dingras National High School & Lt. Edgar Foz Memorial National High School	804,000			804,000
Dumalneg National High School	241,000			241,000
Ilocos Norte Agricultural College	4,308,000			4,308,000
Luzong National High School	861,000			861,000
Marcos National High School	1,034,000			1,034,000
Nagrebcan National High School	620,000			620,000
Nueva Era National High School	879,000			879,000
Pagsanahan National High School	241,000			241,000
Pagudpud National Comprehensive High School	1,763,000			1,763,000
Paoay Lake National High School	387,000			387,000
Paoay National High School	255,000			255,000
Pasaleng National High School	495,000			495,000
Piddig National High School	1,034,000			1,034,000
Pinili National High School	878,000			878,000
San Nicolas National High School	3,262,000			3,262,000

Sarrat National High School	2,603,000			2,603,000
Solsona National High School	1,876,000			1,876,000
Sta. Rosa National High School	517,000			517,000
Suyo National High School	184,000			184,000
Vintar National High School	376,000			376,000
Division of Ilocos Sur	<u>56,017,000</u>	<u>9,649,000</u>	<u>500,000</u>	<u>66,166,000</u>
Division Office - Proper	21,949,000	9,649,000	500,000	32,098,000
Secondary Education	<u>34,068,000</u>			<u>34,068,000</u>
Banayoyo National High School	387,000			387,000
Burgos National High School	491,000			491,000
Cabugao National High School	491,000			491,000
Cervantes National High School	9,232,000			9,232,000
Dili National High School	376,000			376,000
Lussoc National High School	1,996,000			1,996,000
Magsingal National High School	491,000			491,000
Nagbukel National High School	387,000			387,000
Naglaoa-an National High School	1,780,000			1,780,000
Nagtablaan National High School	373,000			373,000
Narvacan National Central High School	2,700,000			2,700,000
Pagangpang National High School	5,281,000			5,281,000
San Juan National High School	2,021,000			2,021,000
Sinait National High School	3,086,000			3,086,000
Solot-Solot National High School	387,000			387,000
Sta. Maria National High School	1,043,000			1,043,000
Suyo National High School	1,278,000			1,278,000
Tagudin National High School	1,775,000			1,775,000
Teodoro Hernaez National High School (Sabuanan National High School)	493,000			493,000
Division of La Union	<u>43,502,000</u>	<u>9,822,000</u>	<u>500,000</u>	<u>53,824,000</u>
Division Office - Proper	21,178,000	9,822,000	500,000	31,500,000
Secondary Education	<u>22,324,000</u>			<u>22,324,000</u>
Aringay National High School	1,039,000			1,039,000
Bacnotan National High School	3,237,000			3,237,000
Balbalayang National High School	384,000			384,000
Burgos National High School	879,000			879,000
Caba National High School (formerly Poblacion Norte National High School)	491,000			491,000
Castor Z. Concepcion Memorial National High School	1,047,000			1,047,000
Damortis National High School	655,000			655,000
Don E. De Guzman Memorial National High School	1,418,000			1,418,000

Don Eufemio F. Eriguel Memorial National High School	499,000			499,000
Doña Francisca Lacsamana Viuda de Ortega Memorial National High School	2,133,000			2,133,000
Luna National High School	2,343,000			2,343,000
Naguilian National High School	1,024,000			1,024,000
Oanari National High School	491,000			491,000
President Elpidio Quirino National High School	1,059,000			1,059,000
Pugo Central National High School	491,000			491,000
Regional Science High School, La Union	254,000			254,000
Rosario Integrated School	499,000			499,000
San Gabriel Vocational High School	495,000			495,000
San Juan National High School	491,000			491,000
Santol Vocational High School (Santol National High School)	879,000			879,000
Sta. Teresa National High School	495,000			495,000
Sto. Rosario National High School	495,000			495,000
Sto. Tomas National High School	491,000			491,000
Tubao National High School	1,035,000			1,035,000
Division of Pangasinan I	<u>91,956,000</u>	<u>19,944,000</u>	<u>500,000</u>	<u>112,400,000</u>
Division Office - Proper	42,694,000	19,944,000	500,000	63,138,000
Secondary Education	<u>49,262,000</u>			<u>49,262,000</u>
Agno National High School	2,388,000			2,388,000
Anda National High School	2,411,000			2,411,000
Balingasay National High School	491,000			491,000
Banaoang National High School	491,000			491,000
Bani National High School (San Jose)	491,000			491,000
Basista National High School	664,000			664,000
Bayambang National High School (Bayambang)	3,756,000			3,756,000
Binabalian National High School	491,000			491,000
Binmaley School of Fisheries (Pangasinan College of Fisheries)	3,190,000			3,190,000
Bolinao School of Fisheries	2,855,000			2,855,000
Bued National High School	877,000			877,000
Burgos National High School	2,392,000			2,392,000
Calasiao Comprehensive National High School	2,763,000			2,763,000
Dacap Norte National High School	874,000			874,000
Daniel Maramba National High School	2,960,000			2,960,000
Doyong Malabago National High School	491,000			491,000
Dulag National High School	496,000			496,000
Dumpay National High School	491,000			491,000

Eguia National High School	1,411,000			1,411,000
Enrico T. Prado National High School	495,000			495,000
Estanza National High School	667,000			667,000
Galarin National High School	168,000			168,000
Irene Rayos Ombac National High School	503,000			503,000
Labrador National High School	661,000			661,000
Lasip National High School	400,000			400,000
Macarang National High School	678,000			678,000
Malasiqui National High School	875,000			875,000
Mangatarem National High School	2,492,000			2,492,000
Mapandan National High School	495,000			495,000
Olea National High School	491,000			491,000
Pangasinan National High School	5,164,000			5,164,000
Pangasinan School of Arts and Trades	2,085,000			2,085,000
Parayao National High School	499,000			499,000
Payas National High School	237,000			237,000
Pilar National High School	491,000			491,000
Polong National High School	688,000			688,000
Salomague National High School	493,000			493,000
Sual National High School	1,044,000			1,044,000
Urbiztondo National High School	653,000			653,000
Division of Pangasinan II	<u>59,187,000</u>	<u>16,274,000</u>	<u>500,000</u>	<u>75,961,000</u>
Division Office - Proper	10,854,000	16,274,000	500,000	27,628,000
Secondary Education	<u>48,333,000</u>			<u>48,333,000</u>
Amamperez Agro-Industrial High School	496,000			496,000
Angela Valdez Ramos National High School	1,999,000			1,999,000
Antonio P. Villar National High School	664,000			664,000
Artacho National High School	493,000			493,000
Balungao National High School	495,000			495,000
Bautista National High School	496,000			496,000
Benigno V. Aldana National High School	3,943,000			3,943,000
Bobonan National High School	237,000			237,000
Cabilaoan Agro-Industrial High School	165,000			165,000
Cipriano Primicias Memorial National High School	768,000			768,000
Don Ramon E. Costales Memorial National High School	3,138,000			3,138,000
Eastern Pangasinan Agricultural College	3,058,000			3,058,000

Guiling-Coliling National High School	491,000			491,000
Juan G. Macaraeg National High School	3,494,000			3,494,000
La Paz National High School	491,000			491,000
Laoac National High School	568,000			568,000
Lobong National High School	491,000			491,000
Luciano Millan National High School	1,951,000			1,951,000
Mabilao National High School	495,000			495,000
Manaoag National High School	2,883,000			2,883,000
Mangaldan National High School	3,545,000			3,545,000
Mataas na Paaralang Juan C. Laya	2,835,000			2,835,000
Natividad National High School	491,000			491,000
Pindangan National High School, Alcala	254,000			254,000
Robert Estrella National High School	521,000			521,000
Rosales National High School	4,179,000			4,179,000
San Fabian National High School	1,885,000			1,885,000
San Jacinto National High School	1,146,000			1,146,000
San Nicolas East National High School (San Nicolas National High School)	494,000			494,000
San Quintin National High School (Cabalac National High School)	494,000			494,000
Sta. Maria National High School, Binalonan	183,000			183,000
Tayug National High School	3,933,000			3,933,000
Toboy National High School	491,000			491,000
Umingan Central National High School	1,066,000			1,066,000
Division of Alaminos City	<u>21,383,000</u>	<u>2,000,000</u>	<u>500,000</u>	<u>23,883,000</u>
Division Office - Proper	19,910,000	2,000,000	500,000	22,410,000
Secondary Education	<u>1,473,000</u>			<u>1,473,000</u>
Alos National High School	491,000			491,000
San Vicente National High School	491,000			491,000
Telbang National High School	491,000			491,000
Division of Batac City	<u>6,669,000</u>	<u>2,000,000</u>	<u>500,000</u>	<u>9,169,000</u>
Division Office - Proper	4,269,000	2,000,000	500,000	6,769,000
Secondary Education	<u>2,400,000</u>			<u>2,400,000</u>
Batac National High School and Baay Bungon National High School	2,400,000			2,400,000
Division of Candon City	<u>8,400,000</u>	<u>2,000,000</u>	<u>500,000</u>	<u>10,900,000</u>
Division Office - Proper	4,041,000	2,000,000	500,000	6,541,000
Secondary Education	<u>4,359,000</u>			<u>4,359,000</u>
Candon National High School	3,439,000			3,439,000

Dr. Ricardo Gacula Memorial National High School (formerly Tamurong National High School)	544,000			544,000
Sto. Tomas National High School	376,000			376,000
Division of Dagupan City	<u>14,310,000</u>	<u>2,613,000</u>	<u>500,000</u>	<u>17,423,000</u>
Division Office - Proper	9,842,000	2,613,000	500,000	12,955,000
Secondary Education	<u>4,468,000</u>			<u>4,468,000</u>
Bonuan Boquig National High School	491,000			491,000
Dagupan City National High School	3,303,000			3,303,000
Judge Jose de Venecia, Sr. Memorial National High School	674,000			674,000
Division of Laoag City	<u>27,119,000</u>	<u>2,000,000</u>	<u>500,000</u>	<u>29,619,000</u>
Division Office - Proper	12,367,000	2,000,000	500,000	14,867,000
Secondary Education	<u>14,752,000</u>			<u>14,752,000</u>
Gabu National High School	491,000			491,000
Ilocos Norte College of Arts and Trades	7,536,000			7,536,000
Ilocos Norte National High School	4,290,000			4,290,000
Ilocos Norte Regional School of Fisheries	2,435,000			2,435,000
Division of San Carlos City	<u>18,066,000</u>	<u>3,132,000</u>	<u>500,000</u>	<u>21,698,000</u>
Division Office - Proper	12,226,000	3,132,000	500,000	15,858,000
Secondary Education	<u>5,840,000</u>			<u>5,840,000</u>
Abanon National High School	495,000			495,000
Pangalangan National High School	491,000			491,000
Speaker Eugenio Perez National Agricultural High School	3,864,000			3,864,000
Tandoc National High School	499,000			499,000
Turac National High School	491,000			491,000
Division of San Fernando City	<u>9,189,000</u>	<u>2,000,000</u>	<u>500,000</u>	<u>11,689,000</u>
Division Office - Proper	4,786,000	2,000,000	500,000	7,286,000
Secondary Education	<u>4,403,000</u>			<u>4,403,000</u>
La Union National High School	4,403,000			4,403,000
Division of Urdaneta City	<u>11,693,000</u>	<u>2,429,000</u>	<u>500,000</u>	<u>14,622,000</u>
Division Office - Proper	7,493,000	2,429,000	500,000	10,422,000
Secondary Education	<u>4,200,000</u>			<u>4,200,000</u>
Lananpin National High School	494,000			494,000
Palina East National High School	491,000			491,000
Urdaneta National High School	3,215,000			3,215,000
Division of Vigan City	<u>11,249,000</u>	<u>2,000,000</u>	<u>500,000</u>	<u>13,749,000</u>
Division Office - Proper	6,674,000	2,000,000	500,000	9,174,000
Secondary Education	<u>4,575,000</u>			<u>4,575,000</u>
Ilocos Sur National High School	4,575,000			4,575,000

Cordillera Administrative Region (CAR)	290,529,000	64,231,000	5,000,000	359,760,000
Central Office/Staff Bureaus/ROs	23,714,000	31,263,000	1,000,000	55,977,000
Baguio Teachers Camp	9,592,000	2,881,000		12,473,000
Regional Office - CAR	14,122,000	28,382,000	1,000,000	43,504,000
Division of Abra	43,310,000	5,061,000	500,000	48,871,000
Division Office - Proper	21,924,000	5,061,000	500,000	27,485,000
Secondary Education	21,386,000			21,386,000
Abas National High School	387,000			387,000
Abra High School	1,728,000			1,728,000
Baay National High School	381,000			381,000
Bolbolo National High School	376,000			376,000
Boliney National High School	384,000			384,000
Capitan National High School	376,000			376,000
Cayapa National High School	381,000			381,000
Cristina B. Gonzales Memorial High School	2,454,000			2,454,000
Dalit National High School	387,000			387,000
Dilong National High School	373,000			373,000
Dugong National High School	376,000			376,000
Gaddani National High School	381,000			381,000
Lul-luno National High School	384,000			384,000
Luzong National High School	370,000			370,000
Mataragan National Agricultural High School	1,895,000			1,895,000
Northern Abra National High School	2,497,000			2,497,000
Pangtod National High School	376,000			376,000
Pilar Rural High School	3,185,000			3,185,000
Pulot National High School	387,000			387,000
Quidaoen National High School	387,000			387,000
San Isidro National High School	387,000			387,000
San Jose Catacdegan National High School	884,000			884,000
San Quintin National High School	387,000			387,000
Supo National High School	376,000			376,000
Suyo National High School	381,000			381,000
Tagodtod National High School	370,000			370,000
Tiempo National High School	376,000			376,000
Tineg National High School	387,000			387,000
Western Abra National High School	373,000			373,000
Division of Apayao	23,792,000	3,037,000	500,000	27,329,000
Division Office - Proper	15,495,000	3,037,000	500,000	19,032,000
Secondary Education	8,297,000			8,297,000
Apayao National Industrial and Agricultural High School	2,203,000			2,203,000

Bacda National High School	387,000			387,000
Calanasan National High School	376,000			376,000
Conner Central National High School	1,043,000			1,043,000
Conner National High School	373,000			373,000
Flora National High School	1,748,000			1,748,000
Kabugao Agro-Industrial High School	373,000			373,000
Luna National High School	639,000			639,000
Pudtol National High School	384,000			384,000
Sipa-Imelda National High School	384,000			384,000
Sta. Marcela National High School	387,000			387,000
Division of Benguet	<u>51,475,000</u>	<u>7,134,000</u>	<u>500,000</u>	<u>59,109,000</u>
Division Office - Proper	23,031,000	7,134,000	500,000	30,665,000
Secondary Education	<u>28,444,000</u>			<u>28,444,000</u>
Alejo M. Pacalso Memorial National High School	884,000			884,000
Ampusongan National High School	376,000			376,000
Atok National High School	3,256,000			3,256,000
Bakun National High School	384,000			384,000
Benguet National High School	1,230,000			1,230,000
Binga National High School	376,000			376,000
Bokod National High School	370,000			370,000
Buguias National High School	633,000			633,000
Cordillera Regional Science High School	742,000			742,000
Evelio Javier Memorial National High School	373,000			373,000
Governor Bado Dangwa Agro-Industrial School	2,937,000			2,937,000
Guinaoang National High School	376,000			376,000
Kamora National High School	1,915,000			1,915,000
Kapangan Central National High School	174,000			174,000
Kapangan National High School	381,000			381,000
Kibungan National High School	1,512,000			1,512,000
Laurencio Fianza National High School	381,000			381,000
Lepanto National High School	1,293,000			1,293,000
Madaymen National High School	387,000			387,000
Mankayan National High School	2,858,000			2,858,000
Sablan National High School	381,000			381,000
Sinipsip National High School	631,000			631,000
Tuba National High School, Nangalisan	2,658,000			2,658,000
Tublay School of Home Industries	3,560,000			3,560,000
Twin Peaks National High School (Formerly Tuba National High School, Twin Peaks)	376,000			376,000

Division of Ifugao	39,414,000	4,184,000	500,000	44,098,000
Division Office - Proper	25,464,000	4,184,000	500,000	30,148,000
Secondary Education	13,950,000			13,950,000
Aguinaldo National High School	377,000			377,000
Ayangan National Agricultural & Vocational High School	387,000			387,000
Banaue National High School	1,703,000			1,703,000
Eastern Potia National High School	387,000			387,000
Gohang National High School	381,000			381,000
Haliap National High School	884,000			884,000
Hapid National High School	886,000			886,000
Hingyon National High School	2,087,000			2,087,000
Lawig National High School	633,000			633,000
Mayoyao National High School	1,326,000			1,326,000
Namillangan National High School	1,756,000			1,756,000
Pinto National High School	387,000			387,000
Sta. Maria National High School	1,774,000			1,774,000
Tinoc National High School	491,000			491,000
Ubao National High School	491,000			491,000
Division of Kalinga	35,818,000	2,819,000	500,000	39,137,000
Division Office - Proper	27,381,000	2,819,000	500,000	30,700,000
Secondary Education	8,437,000			8,437,000
Balbalan Agricultural and Industrial School	1,890,000			1,890,000
Limos National High School	381,000			381,000
Pasil National High School	1,054,000			1,054,000
Pinukpuk Vocational School	2,378,000			2,378,000
Rizal National School of Arts and Trades	880,000			880,000
Sumadel National High School	384,000			384,000
Tanudan National High School	381,000			381,000
Tanudan Vocational School	1,089,000			1,089,000
Division of Mt. Province	33,485,000	4,347,000	500,000	38,332,000
Division Office - Proper	13,439,000	4,347,000	500,000	18,286,000
Secondary Education	20,046,000			20,046,000
Ankileng National High School	387,000			387,000
Antadao National High School	428,000			428,000
Bacarri National Trade-Agricultural School	3,401,000			3,401,000
Bagnen National High School	373,000			373,000
Bangaan National High School	387,000			387,000
Barlig National High School	387,000			387,000
Butigue National High School	566,000			566,000
Cagubatan National High School	376,000			376,000

Eastern Bontoc National Agricultural Vocational High School	2,667,000			2,667,000
Guinzadan National High School	1,060,000			1,060,000
Lubon National High School	376,000			376,000
Mabaay National High School	376,000			376,000
Masla National High School	384,000			384,000
Mt. Province General Comprehensive High School	3,115,000			3,115,000
Natonin National High School	809,000			809,000
Otucan-Bila National High School	381,000			381,000
Panabungen School of Arts, Trades and Home Industries	423,000			423,000
Paracelis National High School	625,000			625,000
Pingad National High School	373,000			373,000
Sabangan National High School	376,000			376,000
Sadanga National High School	384,000			384,000
Saliok National High School	165,000			165,000
Tadian School of Arts and Trades	2,227,000			2,227,000
Division of Baguio City	<u>32,045,000</u>	<u>4,050,000</u>	<u>500,000</u>	<u>36,595,000</u>
Division Office - Proper	21,742,000	4,050,000	500,000	26,292,000
Secondary Education	<u>10,303,000</u>			<u>10,303,000</u>
Baguio City National High School	4,845,000			4,845,000
Guisad Valley National High School	491,000			491,000
Irisan National High School	491,000			491,000
Magsaysay National High School	491,000			491,000
Mil-an National High School	491,000			491,000
Pines City National High School	2,631,000			2,631,000
Pinget National High School (Pines City National High School - Pinsao Extension)	188,000			188,000
Quezon Hill National High School (Pines City National High School - Quezon Hill Annex)	184,000			184,000
Roxas National High School	491,000			491,000
Division of Tabuk City	<u>7,476,000</u>	<u>2,336,000</u>	<u>500,000</u>	<u>10,312,000</u>
Division Office - Proper		2,336,000	500,000	2,836,000
Secondary Education	<u>7,476,000</u>			<u>7,476,000</u>
Agbannawag National High School	1,044,000			1,044,000
Kalinga National High School	2,795,000			2,795,000
Nambaran Agro- Industrial National High School (formerly Nambaran National High School)	387,000			387,000
Tabuk National High School	2,378,000			2,378,000
Tuga National High School	872,000			872,000

Region II - Cagayan Valley	355,699,000	83,981,000	5,500,000	445,180,000
Central Office/Staff Bureaus/ROs	16,498,000	25,916,000	1,000,000	43,414,000
Regional Office - II	16,498,000	25,916,000	1,000,000	43,414,000
Division of Batanes	23,635,000	2,000,000	500,000	26,135,000
Division Office - Proper	12,266,000	2,000,000	500,000	14,766,000
Secondary Education	11,369,000			11,369,000
Batanes National Science High School (Batanes National High School)	3,567,000			3,567,000
Itbayat National Agricultural High School	2,459,000			2,459,000
Itbud Integrated School	676,000			676,000
Ivana National High School	165,000			165,000
Mahatao National High School	932,000			932,000
Raele Integrated School	287,000			287,000
Sabtang National School of Fisheries	3,283,000			3,283,000
Division of Cagayan	89,603,000	16,874,000	500,000	106,977,000
Division Office - Proper	29,370,000	16,874,000	500,000	46,744,000
Secondary Education	60,233,000			60,233,000
Abulug National Rural and Vocational High School	2,453,000			2,453,000
Abulug School of Fisheries	1,877,000			1,877,000
Afusing National High School	237,000			237,000
Alcala Rural School	2,936,000			2,936,000
Allacapan Vocational High School	2,899,000			2,899,000
Amulung National High School	495,000			495,000
Andarayan National High School	673,000			673,000
Aparri East National High School	495,000			495,000
Aparri School of Arts and Trades	737,000			737,000
Baggao National Agricultural School	2,658,000			2,658,000
Baggao National High School	503,000			503,000
Baggao National School of Arts and Trades	491,000			491,000
Ballesteros National High School	495,000			495,000
Baua National High School	674,000			674,000
Bayabat National High School	237,000			237,000
Bukig National Agricultural and Technical School	3,512,000			3,512,000
Cabatacan High School	491,000			491,000
Calaogan Dackel High School	673,000			673,000
Calayan High School	495,000			495,000
Camalaniugan High School	1,246,000			1,246,000
Camasi National High School	668,000			668,000
Claveria Rural and Vocational School	2,552,000			2,552,000
Claveria School of Arts and Trades	2,169,000			2,169,000

Cordova National High School	846,000			846,000
David M. Puzon Memorial National High School	252,000			252,000
Don Mariano Marcos High School	661,000			661,000
Don Severino Paglilauan High School (Nannarian National High School)	425,000			425,000
Enrile Vocational High School	2,275,000			2,275,000
Gadu National High School	499,000			499,000
Gammad National High School	496,000			496,000
Gattaran National Trade School	1,436,000			1,436,000
Itawes National Agriculture and Technological School	2,889,000			2,889,000
Lal-lo National High School	1,445,000			1,445,000
Lemu National High School	857,000			857,000
Libertad High School	491,000			491,000
Licerio Antiporda, Sr. High School	495,000			495,000
Logac National High School (Lallo National High School - Logac Annex)	491,000			491,000
Magalalag National High School	664,000			664,000
Matucay High School	165,000			165,000
Pamplona National School of Fisheries	1,330,000			1,330,000
Pattao National School	683,000			683,000
Piat National High School	491,000			491,000
Rebecca High School	495,000			495,000
Sampaguita National High School	495,000			495,000
Sanchez Mira School of Arts and Trades	1,996,000			1,996,000
Solana Fresh Water and Fisheries School	3,575,000			3,575,000
Sta. Ana Fishery National High School	499,000			499,000
Sta. Teresita High School	499,000			499,000
Sto. Niño High School	491,000			491,000
Tuao Vocational and Technical School	1,942,000			1,942,000
Vicente D. Trinidad National High School	892,000			892,000
Western Cagayan School of Arts and Trades	2,792,000			2,792,000
Division of Isabela	<u>99,697,000</u>	<u>18,603,000</u>	<u>500,000</u>	<u>118,800,000</u>
Division Office - Proper	46,011,000	18,603,000	500,000	65,114,000
Secondary Education	<u>53,686,000</u>			<u>53,686,000</u>
Addalam Region High School	491,000			491,000
Alfreda Albano National High School	499,000			499,000
Alicia National High School, Paddad	495,000			495,000
Angadanan High School	491,000			491,000

Antagan National High School (Isabela National High School - Antagan I Annex)	886,000	886,000
Benito Soliven National High School	686,000	686,000
Cabatuan National High School - Main	495,000	495,000
Cagasat High School	495,000	495,000
Calanigan National High School	491,000	491,000
Caliguian National High School	499,000	499,000
Callang National High School - Main	503,000	503,000
Dabubu National High School	491,000	491,000
Delfin Albano High School (Main)	3,674,000	3,674,000
Dibuluan National High School	2,037,000	2,037,000
Don Mariano Marcos National High School	1,712,000	1,712,000
Doña Aurora National High School - Main	537,000	537,000
Echague National High School	491,000	491,000
Gamu Rural School	2,616,000	2,616,000
Imelda Marcos High School	522,000	522,000
Isabela School of Fisheries	3,219,000	3,219,000
Jones Rural School	3,625,000	3,625,000
Lalauanan High School	491,000	491,000
Luna National High School	1,221,000	1,221,000
Mabini National High School	495,000	495,000
Mallig High School - Main	495,000	495,000
Muñoz National High School - Main	491,000	491,000
Naguilian National High School	261,000	261,000
Palanan National High School	491,000	491,000
Quezon National High School - Main	1,059,000	1,059,000
Quirino National High School - Main	663,000	663,000
Ragan Sur National High School (San Antonio High School - Ragan Sur Annex)	237,000	237,000
Ramon National High School	2,384,000	2,384,000
Raniag High School	495,000	495,000
Regional Science High School (Tumauini National High School -NSEC Regional Science High School)	491,000	491,000
Reina Mercedes Vocational and Industrial School	2,775,000	2,775,000
Rizal Region National High School, Alicia, Isabela	876,000	876,000
Roxas National High School	503,000	503,000
Salinungan National High School	499,000	499,000
San Agustin National High School	822,000	822,000
San Antonio National High School, Delfin Albano	491,000	491,000

San Isidro National High School	2,176,000			2,176,000
San Jose National High School	978,000			978,000
San Mariano National High School - Main	888,000			888,000
San Mateo Vocational and Industrial School	2,150,000			2,150,000
San Pablo National High School	494,000			494,000
Sandiat National High School	491,000			491,000
Santa Maria National High School - Main	426,000			426,000
St. Paul Vocational and Industrial High School	2,218,000			2,218,000
St. Paul Vocational and Industrial High School - Simanu Norte Annex	491,000			491,000
Sto. Tomas National High School	2,181,000			2,181,000
Tumauini National High School	505,000			505,000
Ugad High School	493,000			493,000
Division of Nueva Vizcaya	<u>55,004,000</u>	<u>7,391,000</u>	<u>500,000</u>	<u>62,895,000</u>
Division Office - Proper	19,387,000	7,391,000	500,000	27,278,000
Secondary Education	<u>35,617,000</u>			<u>35,617,000</u>
Alfonso Castañeda National High School	1,855,000			1,855,000
Ambaguio National High School	376,000			376,000
Aritao National High School	3,485,000			3,485,000
Bagabag National High School	499,000			499,000
Bambang National High School	2,477,000			2,477,000
Belance High School (NVSIT Campus)	1,143,000			1,143,000
Bintawan National High School	2,865,000			2,865,000
Bonfal National High School	491,000			491,000
Bugkalot National High School	287,000			287,000
Diadi National High School	1,475,000			1,475,000
Dupax Del Norte National High School	1,299,000			1,299,000
Dupax del Sur National High School	1,258,000			1,258,000
Eastern Nueva Vizcaya NHS	570,000			570,000
Kasibu National Agricultural School	782,000			782,000
Kongkong Valley National High School	570,000			570,000
Malabing Valley High School (Malabing High School - NVSPC Campus)	287,000			287,000
Murong National High School (NVSPC Campus)	287,000			287,000
Nansiakan National High School	2,073,000			2,073,000
Nueva Vizcaya General Comprehensive High School	4,300,000			4,300,000
Quezon National High School	2,783,000			2,783,000
Salinas National High School	499,000			499,000

Solano High School	3,461,000			3,461,000
Sta. Cruz Pingkian High School (NVSIT Campus)	570,000			570,000
Sta. Fe National High School (NVSIT Campus)	495,000			495,000
Uddiawan National High School	1,430,000			1,430,000
Division of Quirino	<u>32,254,000</u>	<u>3,991,000</u>	<u>500,000</u>	<u>36,745,000</u>
Division Office - Proper	19,035,000	3,991,000	500,000	23,526,000
Secondary Education	<u>13,219,000</u>			<u>13,219,000</u>
Aglipay National High School	734,000			734,000
Bannawag Integrated School	184,000			184,000
Cabarroguis National School of Arts and Trades	1,862,000			1,862,000
Cabaruan Integrated School	287,000			287,000
Diffun National High School	1,281,000			1,281,000
Maddela Comprehensive High School	911,000			911,000
Nagtipunan National High School	1,143,000			1,143,000
Pinaripad National High School	1,330,000			1,330,000
Quirino General High School, Main Campus	2,922,000			2,922,000
Saguday National High School	1,704,000			1,704,000
San Martin Integrated School	287,000			287,000
Scala Integrated School	287,000			287,000
Wasiad Integrated School	287,000			287,000
Division of Cauayan City	<u>7,438,000</u>	<u>2,159,000</u>	<u>500,000</u>	<u>10,097,000</u>
Division Office - Proper	5,959,000	2,159,000	500,000	8,618,000
Secondary Education	<u>1,479,000</u>			<u>1,479,000</u>
Cauayan City National High School	497,000			497,000
Villa Concepcion National High School	491,000			491,000
Villaluna National High School (Isabela National High School - Villaluna Annex)	491,000			491,000
Division of Santiago City	<u>8,140,000</u>	<u>2,032,000</u>	<u>500,000</u>	<u>10,672,000</u>
Division Office - Proper	2,895,000	2,032,000	500,000	5,427,000
Secondary Education	<u>5,245,000</u>			<u>5,245,000</u>
Cabulay High School	491,000			491,000
Divisoria High School	1,462,000			1,462,000
Rizal National High School	2,519,000			2,519,000
Santiago City National High School	773,000			773,000
Division of Tuguegarao City	<u>15,511,000</u>	<u>2,312,000</u>	<u>500,000</u>	<u>18,323,000</u>
Division Office - Proper	8,569,000	2,312,000	500,000	11,381,000
Secondary Education	<u>6,942,000</u>			<u>6,942,000</u>
Cagayan National High School	5,377,000			5,377,000

Cataggaman National High School (Cagayan National High School - Cattagaman Annex)	239,000			239,000
Gosi National High School	664,000			664,000
Linao National High School	662,000			662,000
Division of Ilagan City	<u>7,919,000</u>	<u>2,703,000</u>	<u>500,000</u>	<u>11,122,000</u>
Division Office - Proper	1,902,000	2,703,000	500,000	5,105,000
Secondary Education	<u>6,017,000</u>			<u>6,017,000</u>
Ilagan West National High School	491,000			491,000
Isabela National High School	3,807,000			3,807,000
Isabela School of Arts and Trades	1,225,000			1,225,000
San Antonio Agricultural High School	494,000			494,000
Region III - Central Luzon	<u>638,322,000</u>	<u>185,966,000</u>	<u>11,000,000</u>	<u>835,288,000</u>
Central Office/Staff Bureaus/ROs	19,485,000	47,374,000	1,000,000	67,859,000
Regional Office - III	19,485,000	47,374,000	1,000,000	67,859,000
Division of Aurora	<u>35,379,000</u>	<u>4,167,000</u>	<u>500,000</u>	<u>40,046,000</u>
Division Office - Proper	20,459,000	4,167,000	500,000	25,126,000
Secondary Education	<u>14,920,000</u>			<u>14,920,000</u>
Aurora National High School	888,000			888,000
Aurora National Science High School	387,000			387,000
Baler National High School	1,517,000			1,517,000
Calabuanan National High School	381,000			381,000
Canili Area National High School	387,000			387,000
Casiguran National High School	2,034,000			2,034,000
Dikapinisan National High School	376,000			376,000
Dilasag National High School	868,000			868,000
Dinadiawan National High School	381,000			381,000
Dingalan National High School	625,000			625,000
Ditumabo National High School	876,000			876,000
E.C. Ronquillo Memorial High School (formerly Quirino National High School)	387,000			387,000
J.C. Angara Memorial National High School (formerly Dinalungan National High School)	868,000			868,000
Lual National High School	879,000			879,000
Ma. Aurora National High School	2,407,000			2,407,000
Mucdol National High School	880,000			880,000
San Luis National High School	392,000			392,000
Wenceslao National High School	387,000			387,000
Division of Bataan	<u>40,543,000</u>	<u>8,276,000</u>	<u>500,000</u>	<u>49,319,000</u>
Division Office - Proper	21,802,000	8,276,000	500,000	30,578,000
Secondary Education	<u>18,741,000</u>			<u>18,741,000</u>
B. Camacho National High School	1,480,000			1,480,000
Bagac National High School, Parang	491,000			491,000

Balsik National High School	869,000			869,000
Bataan School of Fisheries	2,501,000			2,501,000
Dr. Victoria B. Roman Memorial High School	491,000			491,000
E.C. Bernabe National High School-Bagac National High School, Poblacion	499,000			499,000
Hermosa National High School	852,000			852,000
Jose C. Payumo, Jr. Memorial High School (Dinalupihan National High School)	713,000			713,000
Justice Emilio Angeles Gancayco Memorial High School (Orion High School)	495,000			495,000
Lamoa National High School	1,244,000			1,244,000
Limay National High School	2,060,000			2,060,000
Luakan National High School	687,000			687,000
Magsaysay Integrated School	491,000			491,000
Mariveles National High School, Cabcaben	1,291,000			1,291,000
Mariveles National High School, Malaya	491,000			491,000
Mariveles National High School, Poblacion	503,000			503,000
Morong National High School	1,064,000			1,064,000
Orani National High School (resettlement school)	500,000			500,000
Orani North National High School Annex- (Orani National High School- Parang-Parang)	167,000			167,000
Pablo Roman National High School	670,000			670,000
Pagalanggang High School	494,000			494,000
Samal National High School	688,000			688,000
Division of Bulacan	88,725,000	23,075,000	500,000	112,300,000
Division Office - Proper	44,368,000	23,075,000	500,000	67,943,000
Secondary Education	44,357,000			44,357,000
Alexis G. Santos National High School	654,000			654,000
Angat National High School	491,000			491,000
Bajet-Castillo High School	491,000			491,000
Balagtas Agricultural High School	494,000			494,000
Binagbag High School - Diosdado Macapagal High School	491,000			491,000
Binagbag National High School	495,000			495,000
Binagbag National High School Annex (DRT)	493,000			493,000
Bintog National High School (Jose J. Mariano Memorial High School)	495,000			495,000
Bunsuran National High School	499,000			499,000
Calumpit National High School	243,000			243,000

Cambaog National High School	491,000	491,000
Catmon National High School	252,000	252,000
Dampol 1st National High School	491,000	491,000
Dampol 2nd National High School	499,000	499,000
Dampol 2nd National High School Annex (Sta. Lucia)	495,000	495,000
Dampol 2nd National High School Annex (Sta. Peregrina)	493,000	493,000
Doña Candelaria Duque Meneses High School	237,000	237,000
Dr. Felipe de Jesus High School	863,000	863,000
F. F. Halili National Agricultural School	4,328,000	4,328,000
F. G. Bernardino Memorial Trade School	3,120,000	3,120,000
Felizardo C. Lipana Memorial High School (Sta. Rita High School)	493,000	493,000
Frances High School	495,000	495,000
FVR National High School -Tigbe	491,000	491,000
Guiguinto National Vocational High School	1,537,000	1,537,000
Iba National High School	495,000	495,000
Jaime J. Vistan High School	491,000	491,000
John J. Russel Memorial High School (Sibul National High School)	493,000	493,000
Lolomboy National High School	2,683,000	2,683,000
Maguinao Cruz Na Daan National High School (Carlos F. Gonzales High School)	496,000	496,000
Mariano Ponce National High School	1,789,000	1,789,000
Mayor Ramon Trillana Memorial High School (Iba National High School - Hagonoy High School)	503,000	503,000
Mayor Ramon Trillana Memorial High School (Iba National High School) - San Pedro	491,000	491,000
Mayor Ramon Trillana Memorial High School (Iba National High School) - Sta Monica	662,000	662,000
Minuyan National High School	499,000	499,000
Norzagaray National High School	663,000	663,000
Norzagaray National High School - FVR High School (North Hill Village)	491,000	491,000
Obando National High School	499,000	499,000
Obando School of Fisheries	1,554,000	1,554,000
Parada National High School	501,000	501,000
Partida High School	491,000	491,000
Prenza National High School	2,532,000	2,532,000
Pulong Buhangin National High School	835,000	835,000
San Ildefonso National High School	499,000	499,000

San Marcos National High School Annex (Caniogan High School)	491,000			491,000
San Miguel National High School	1,533,000			1,533,000
San Rafael National Trade School	1,598,000			1,598,000
San Roque National High School (Kapitangan National High School Annex-San Roque)	495,000			495,000
Sta. Maria National High School (Sta. Maria Agro-Industrial High School)	493,000			493,000
Sullivan National High School	496,000			496,000
Taal High School	495,000			495,000
Talipitip National High School	495,000			495,000
Tiaong National High School	491,000			491,000
Tibagan National High School	495,000			495,000
Vedasto R. Santiago High School	495,000			495,000
Virgen De La Flores High School	491,000			491,000
Virginia Ramirez Cruz National High School	491,000			491,000
Division of Nueva Ecija	85,378,000	19,913,000	500,000	105,791,000
Division Office - Proper	38,029,000	19,913,000	500,000	58,442,000
Secondary Education	47,349,000			47,349,000
Aliaga National High School	2,257,000			2,257,000
Bartolome Sangalang National High School	507,000			507,000
Bongabon National High School	1,605,000			1,605,000
Cabiao National High School	606,000			606,000
Calaba National High School	495,000			495,000
Canaan East National High School	491,000			491,000
Carmen National High School	496,000			496,000
Carranglan National High School	679,000			679,000
Cuyapo National High School	493,000			493,000
Digdig High School	491,000			491,000
Doña Juana Chioco National High School	496,000			496,000
Dr. Ramon de Santos National High School	1,590,000			1,590,000
Eduardo Joson Memorial High School	499,000			499,000
Exequiel R. Lina National High School	493,000			493,000
Gabaldon Vocational Agricultural High School	499,000			499,000
Galvan High School	491,000			491,000
Gen. Mamerto Natividad National High School (Talabutab National High School Annex I)	493,000			493,000
General Tinio National High School	2,862,000			2,862,000
Hilario E. Hermosa Memorial High School	495,000			495,000

Jorge M. Padilla National High School	655,000			655,000
Julia Ortiz Luis National High School	1,300,000			1,300,000
Lino Bernardo High School (Bago National High School)	499,000			499,000
Macabacalay National High School	491,000			491,000
Magpapalayok National High School	491,000			491,000
Malacañang National High School	162,000			162,000
Maligaya National High School	1,018,000			1,018,000
Mallorca National High School	495,000			495,000
Nueva Ecija National High School	3,242,000			3,242,000
Palayan City National High School	704,000			704,000
Pantabangan High School	495,000			495,000
Peñaranda National High School	2,661,000			2,661,000
Putlod-San Jose National High School	495,000			495,000
Restituto B. Peria High School (formerly Bibiclat National High School)	491,000			491,000
Ricardo Dizon Canlas Agricultural School	491,000			491,000
Rio-Chico National High School	491,000			491,000
Rizal National High School	493,000			493,000
San Anton National High School	1,841,000			1,841,000
San Francisco National High School	495,000			495,000
San Mariano National High School (San Francisco High School Annex)	495,000			495,000
San Ricardo National High School	1,771,000			1,771,000
Sibul National High School	491,000			491,000
Sta. Rosa High School	499,000			499,000
Sto. Domingo National Trade School	2,666,000			2,666,000
Sto. Rosario National High School, Sta. Rosa	495,000			495,000
Talavera National High School	4,535,000			4,535,000
Talugtug National High School (Osmeña-Roxas National High School)	491,000			491,000
Teodoro A. Dionisio National High School	499,000			499,000
Triala National High School	491,000			491,000
V. R. Bumanlag High School (Sto. Tomas National High School)	495,000			495,000
Vaca Valley National High School	491,000			491,000
Zaragoza National High School	882,000			882,000
Division of Pampanga	84,424,000	19,798,000	500,000	104,722,000
Division Office - Proper	50,051,000	19,798,000	500,000	70,349,000
Secondary Education	34,373,000			34,373,000
Anao National High School	495,000			495,000

Andres M. Luciano High School	496,000	496,000
Apalit Technical Vocational High School	495,000	495,000
Arayat National High School	491,000	491,000
Bahay Pare National High School	495,000	495,000
Balitucan National High School	496,000	496,000
Balucuc National High School	237,000	237,000
Basa Air Base National High School	495,000	495,000
Becuran National High School	495,000	495,000
Betis National High School	496,000	496,000
Caduang Tete National High School	499,000	499,000
Camba National High School	503,000	503,000
Cansinala National High School	491,000	491,000
De La Paz Libutad National High School	493,000	493,000
Diosdado Macapagal High School	491,000	491,000
Dolores National High School, Magalang	503,000	503,000
Floridablanca National Agricultural School	3,448,000	3,448,000
Guillermo D. Mendoza National High School	499,000	499,000
Gutad National High School	495,000	495,000
Gutad National High School - Floridablanca Integrated School	491,000	491,000
Justino Sevilla High School (formerly Mangga-Cacutud National High School)	503,000	503,000
Lubao Vocational High School	495,000	495,000
Malino National High School	495,000	495,000
Mexico National High School	493,000	493,000
Natividad National High School	491,000	491,000
Natividad National High School-Pulungmasle National High School Annex (Pulungmasle National High School)	491,000	491,000
Pagyuruan National High School (formerly Paguiruan High School)	655,000	655,000
Pandacaque Resettlement School (D.J. Gonzales National High School)	499,000	499,000
Pasig National High School	495,000	495,000
Porac Model Community High School (resettlement school)	499,000	499,000
Potrero National High School	496,000	496,000
Pulong Santol National High School	495,000	495,000
Pulong Santol National High School - Annex I	495,000	495,000
Pulong Santol National High School - Porac High School - Sta. Cruz Annex 2	495,000	495,000

Remedios National High School	491,000			491,000
Salapungan National High School	491,000			491,000
San Isidro National High School, San Luis	494,000			494,000
San Isidro National High School, Sta Ana	495,000			495,000
San Juan National High School, Mexico	507,000			507,000
San Juan-San Luis National High School Annex (San Carlos)	499,000			499,000
San Matias National High School	863,000			863,000
San Pablo 2nd National High School	495,000			495,000
San Pedro National High School	491,000			491,000
San Roque Dau National High School	255,000			255,000
San Simon High School	652,000			652,000
San Vicente National High School	499,000			499,000
San Vicente Pilot School for Philippine Craftsmen	2,834,000			2,834,000
San Vicente-San Francisco National High School	493,000			493,000
Sta. Ana National High School	655,000			655,000
Sta. Cruz High Integrated School	491,000			491,000
Sta. Lucia National High School, Masantol	499,000			499,000
Sta. Maria National High School, Minalin	494,000			494,000
Sta. Maria National High School, Macabebe	499,000			499,000
Sto. Rosario National High School	495,000			495,000
Sto. Tomas National High School, Sasmuan	499,000			499,000
Talang National High School	499,000			499,000
Tinajero National High School	491,000			491,000
Tinajero National High School - Sta. Lucia High School Annex	491,000			491,000
Division of Tarlac	<u>57,056,000</u>	<u>14,422,000</u>	<u>500,000</u>	<u>71,978,000</u>
Division Office - Proper	31,363,000	14,422,000	500,000	46,285,000
Secondary Education	<u>25,693,000</u>			<u>25,693,000</u>
Anao National High School	672,000			672,000
Balaoang National High School	495,000			495,000
Balutu National High School (Anastacio G. Yumul High School)	491,000			491,000
Benigno S. Aquino National High School	1,934,000			1,934,000
Bilad High School (resettlement school)	491,000			491,000
Buenlag National High School	178,000			178,000
Caluluan National High School	494,000			494,000
Camiling School of Home Industries	2,460,000			2,460,000

Dapdap High School (resettlement school)	663,000			663,000
Eduardo Cojuangco National Vocational High School (Tarlac National Vocational High School)	1,804,000			1,804,000
Estipona National High School	828,000			828,000
Guevarra National High School	495,000			495,000
La Paz National High School	491,000			491,000
Mababanaba National High School	493,000			493,000
Malacampa National High School	237,000			237,000
Marawi National High School	491,000			491,000
Nambalan National High School	491,000			491,000
O'Donnel High School (resettlement school)	255,000			255,000
O'Donnel National High School	491,000			491,000
Padapada National High School	499,000			499,000
Pitombayog National High School	252,000			252,000
Ramos National High School	661,000			661,000
San Felipe National High School	491,000			491,000
San Julian-Sta. Maria National High School	254,000			254,000
San Pedro National High School	495,000			495,000
San Roque National High School	499,000			499,000
Sto. Domingo National High School (Capas High School)	687,000			687,000
Tagumbao High School - Annex	491,000			491,000
Tagumbao National High School	493,000			493,000
Tarlac National High School	5,215,000			5,215,000
Victoria National High School	1,211,000			1,211,000
Villa Aglipay National High School	491,000			491,000
Division of Zambales	41,003,000	8,711,000	500,000	50,214,000
Division Office - Proper	19,518,000	8,711,000	500,000	28,729,000
Secondary Education	21,485,000			21,485,000
Amungan National High School	660,000			660,000
Bani National High School	1,518,000			1,518,000
Bani National High School Annex	491,000			491,000
Botolan National High School	241,000			241,000
Cabangan National High School	495,000			495,000
Candelaria School of Fisheries	2,831,000			2,831,000
Castillejos National High School	496,000			496,000
Guisguis National High School	491,000			491,000
Jesus F. Magsaysay Tech. Voc. HS - Jesus F. Magsaysay High School	491,000			491,000
La Paz National High School	252,000			252,000
Lauis National High School Annex - Pambian High School	491,000			491,000

Lawis National High School	493,000			493,000
Loob Bunga High School (resettlement school)	239,000			239,000
Maloma National High School	2,946,000			2,946,000
Mena Memorial High School - Sta. Cruz South High School	491,000			491,000
New Taugtug National High School	493,000			493,000
Panan National High School	493,000			493,000
Rofulo M. Landa High School (Salaza National High School - Extension)	493,000			493,000
Rofulo M. Landa Memorial High School (Salaza National High School)	495,000			495,000
San Guillermo National High School	496,000			496,000
San Miguel National High School	495,000			495,000
San Miguel National High School - Jesus F. Magsaysay High School	491,000			491,000
San Rafael TVHS (Maloma National High School - San Rafael High School)	184,000			184,000
Sta. Cruz National High School	495,000			495,000
Sta. Cruz National High School - Lipay High School	252,000			252,000
Subic National High School	261,000			261,000
Zambales National High School	4,211,000			4,211,000
Division of Angeles City	<u>19,005,000</u>	<u>4,545,000</u>	<u>500,000</u>	<u>24,050,000</u>
Division Office - Proper	12,194,000	4,545,000	500,000	17,239,000
Secondary Education	<u>6,811,000</u>			<u>6,811,000</u>
Angeles City National High School	908,000			908,000
Angeles City National Trade School	3,249,000			3,249,000
Angeles City Science High School	495,000			495,000
Balibago High School	495,000			495,000
EPZA High School (resettlement school)	491,000			491,000
Francisco G. Nepomoceno Memorial High School	499,000			499,000
Northville 15 Integrated School	183,000			183,000
Sapang Bato National High School	491,000			491,000
Division of Balanga City	<u>12,577,000</u>	<u>2,000,000</u>	<u>500,000</u>	<u>15,077,000</u>
Division Office - Proper	6,633,000	2,000,000	500,000	9,133,000
Secondary Education	<u>5,944,000</u>			<u>5,944,000</u>
Bataan National High School	5,453,000			5,453,000
City of Balanga National High School	491,000			491,000
Division of Cabanatuan City	<u>18,480,000</u>	<u>3,194,000</u>	<u>500,000</u>	<u>22,174,000</u>
Division Office - Proper	15,500,000	3,194,000	500,000	19,194,000

Secondary Education	<u>2,980,000</u>			<u>2,980,000</u>
Camp Tinio National High School	499,000			499,000
Eastern Cabu National High School	491,000			491,000
Honorato C. Perez, Sr. Memorial Science High School (Cabanatuan City Science High School)	499,000			499,000
Marciano del Rosario National High School	499,000			499,000
Mayapyap National High School	499,000			499,000
San Josef National High School	493,000			493,000
Division of Gapan City	<u>13,785,000</u>	<u>2,009,000</u>	<u>500,000</u>	<u>16,294,000</u>
Division Office - Proper	8,505,000	2,009,000	500,000	11,014,000
Secondary Education	<u>5,280,000</u>			<u>5,280,000</u>
Juan R. Liwag Memorial National High School	3,413,000			3,413,000
Pambuan National High School	640,000			640,000
San Nicolas High School	493,000			493,000
San Roque National High School	241,000			241,000
Sta. Cruz National High School	493,000			493,000
Division of Malolos City	<u>14,751,000</u>	<u>2,942,000</u>	<u>500,000</u>	<u>18,193,000</u>
Division Office - Proper	7,061,000	2,942,000	500,000	10,503,000
Secondary Education	<u>7,690,000</u>			<u>7,690,000</u>
Bulihan National High School	491,000			491,000
City Of Malolos Integrated School - Sto. Rosario	180,000			180,000
Malolos Marine Fishery School and Laboratory	3,142,000			3,142,000
Marcelo H. Del Pilar National High School	3,877,000			3,877,000
Division of Muñoz Science City	<u>10,911,000</u>	<u>2,000,000</u>	<u>500,000</u>	<u>13,411,000</u>
Division Office - Proper	6,869,000	2,000,000	500,000	9,369,000
Secondary Education	<u>4,042,000</u>			<u>4,042,000</u>
Muñoz National High School	3,547,000			3,547,000
Muñoz National High School Annex	495,000			495,000
Division of Olongapo City	<u>23,527,000</u>	<u>3,244,000</u>	<u>500,000</u>	<u>27,271,000</u>
Division Office - Proper	12,495,000	3,244,000	500,000	16,239,000
Secondary Education	<u>11,032,000</u>			<u>11,032,000</u>
Barreto National High School	683,000			683,000
City of Olongapo National High School	7,865,000			7,865,000
City of Olongapo NHS - James L. Gordon Integrated School	168,000			168,000
Gordon Heights National High School	656,000			656,000
Gordon Heights National High School - St. Rita High School	183,000			183,000
Kalalake National High School	414,000			414,000
New Cabalan National High School	495,000			495,000

Regional Science High School	406,000			406,000
Sergia Soriano Esteban High School	162,000			162,000
Division of San Fernando City	<u>16,123,000</u>	<u>3,723,000</u>	<u>500,000</u>	<u>20,346,000</u>
Division Office - Proper	9,455,000	3,723,000	500,000	13,678,000
Secondary Education	<u>6,668,000</u>			<u>6,668,000</u>
Northville Integrated School	237,000			237,000
Nuestra Señora del Pilar Integrated School	661,000			661,000
Pampanga National High School	4,371,000			4,371,000
Panipuan Integrated School	491,000			491,000
San Isidro Integrated School	237,000			237,000
Sindalan National High School	503,000			503,000
Sta. Lucia Integrated High School	168,000			168,000
Division of San Jose City	<u>11,099,000</u>	<u>2,057,000</u>	<u>500,000</u>	<u>13,656,000</u>
Division Office - Proper	7,849,000	2,057,000	500,000	10,406,000
Secondary Education	<u>3,250,000</u>			<u>3,250,000</u>
Constancio Padilla National High School	3,250,000			3,250,000
Division of San Jose del Monte City	<u>20,038,000</u>	<u>5,686,000</u>	<u>500,000</u>	<u>26,224,000</u>
Division Office - Proper	8,174,000	5,686,000	500,000	14,360,000
Secondary Education	<u>11,864,000</u>			<u>11,864,000</u>
Graceville National High School	491,000			491,000
Kakawate High School	491,000			491,000
Minuyan National High School	491,000			491,000
Muzon High School	493,000			493,000
Paradise Farm National High School	503,000			503,000
San Jose Del Monte National High School	495,000			495,000
San Jose Del Monte National Trade School	3,043,000			3,043,000
San Martin National High School (San Martin High School)	491,000			491,000
Sapang Palay National High School	4,875,000			4,875,000
Towerville High School	491,000			491,000
Division of Tarlac City	<u>13,354,000</u>	<u>3,795,000</u>	<u>500,000</u>	<u>17,649,000</u>
Division Office - Proper	10,041,000	3,795,000	500,000	14,336,000
Secondary Education	<u>3,313,000</u>			<u>3,313,000</u>
Alvindia-Aguso National High School	499,000			499,000
Amucao National High School	491,000			491,000
Central Azucarera De Tarlac National High School	842,000			842,000
Maliwalo National High School	494,000			494,000
San Manuel High School - Annex	491,000			491,000
San Manuel National High School	496,000			496,000

Division of Meycauayan City	5,095,000	2,091,000	500,000	7,686,000
Division Office - Proper	4,598,000	2,091,000	500,000	7,189,000
Secondary Education	497,000			497,000
Meycauayan National High School	497,000			497,000
Division of Mabalacat City	7,584,000	2,944,000	500,000	11,028,000
Division Office - Proper	4,622,000	2,944,000	500,000	8,066,000
Secondary Education	2,962,000			2,962,000
Camachiles National High School (formerly Sapang Biabas High School - resettlement school)	499,000			499,000
Dolores National High School, Magalang (Madapdap Resettlement High School)	491,000			491,000
Dona Asuncion Lee Integrated School	491,000			491,000
Mabalacat Comprehensive High School	491,000			491,000
Mabalacat National High School	499,000			499,000
Mauaque High School (resettlement school)	491,000			491,000
Region IVA - CALABARZON	482,452,000	199,788,000	10,000,000	692,240,000
Central Office/Staff Bureaus/ROs	14,574,000	45,391,000	1,000,000	60,965,000
Regional Office - IVA	14,574,000	45,391,000	1,000,000	60,965,000
Division of Batangas	64,555,000	21,706,000	500,000	86,761,000
Division Office - Proper	31,417,000	21,706,000	500,000	53,623,000
Secondary Education	33,138,000			33,138,000
Alitagtag National High School	496,000			496,000
Anselmo A. Sandoval Memorial National High School	499,000			499,000
Balas-Buko National High School	491,000			491,000
Balayan National High School	507,000			507,000
Balete National High School	494,000			494,000
Banilad National High School	491,000			491,000
Bauan National Agricultural And Vocational High School	666,000			666,000
Bauan Technical High School	499,000			499,000
Baybayin National High School	493,000			493,000
Bayorbor National High School	491,000			491,000
Bilaran National High School	496,000			496,000
Buhay na Sapa National High School	496,000			496,000
Calatagan National High School	491,000			491,000
Calubcob I National High School	491,000			491,000
Coral na Munti National High School	491,000			491,000
Dacanlao G. Agoncillo National High School	507,000			507,000
Dagatan National High School	499,000			499,000
Don Leon Mercado, Sr. Memorial National High School	495,000			495,000

Dr. Crisogono B. Ermita, Sr. Memorial National High School	496,000	496,000
Dr. Juan A. Pastor Memorial National High School (Talaibon National High School)	491,000	491,000
Fermin La Rosa National High School	496,000	496,000
Governor F. Leviste Memorial National High School	2,890,000	2,890,000
Jaybanga National High School	163,000	163,000
Jose Lopez Manzano Tuy Community High School	491,000	491,000
Laiya National High School	499,000	499,000
Lian National High School	491,000	491,000
Looc National High School	491,000	491,000
Lucsuhin National High School	496,000	496,000
Lumbangan National High School	495,000	495,000
Maabud National High School	496,000	496,000
Malvar National High School	877,000	877,000
Masaguisit Banalo National High School	499,000	499,000
Mataas na Kahoy National High School	491,000	491,000
Padre Garcia National High School	495,000	495,000
Palahanan National High School	499,000	499,000
Pansol National High School	499,000	499,000
Payapa National High School	499,000	499,000
Pedro Paterno National High School	499,000	499,000
Rosario National High School	499,000	499,000
San Jose National High School	491,000	491,000
San Pascual National High School	861,000	861,000
San Pedro National High School	495,000	495,000
Sico 1.0 National High School	491,000	491,000
Sta. Anastacia-San Rafael National High School	499,000	499,000
Sta. Clara National High School	495,000	495,000
Sta. Monica National High School	491,000	491,000
Sta. Teresita National High School	495,000	495,000
Taal National High School	865,000	865,000
Tala National High School	491,000	491,000
Taysan National High School	499,000	499,000
Tingloy National High School	496,000	496,000
Tipas National High School	493,000	493,000
Tulos National High School	168,000	168,000
Wenceslao Trinidad Memorial National High School	3,863,000	3,863,000

Division of Cavite	74,358,000	18,638,000	500,000	93,496,000
Division Office - Proper	22,592,000	18,638,000	500,000	41,730,000
Secondary Education	51,766,000			51,766,000
Alfonso National High School	1,020,000			1,020,000
Amadeo National High School	2,903,000			2,903,000
Amaya School of Home Industries	2,796,000			2,796,000
Asis National High School (Constancio E. Aure, Sr. National High School)	855,000			855,000
Bagbag National High School (formerly Ligtong National High School)	493,000			493,000
Bendita National High School	499,000			499,000
Binakayan National High School	493,000			493,000
Bucal National High School	3,105,000			3,105,000
Bulihan National High School	496,000			496,000
Carmona National High School	503,000			503,000
Cavite National Science High School	1,163,000			1,163,000
Emiliano Tria Tirona Memorial National High School	3,866,000			3,866,000
F. P. Tolentino Memorial High School	499,000			499,000
Francisco Osorio National High School	495,000			495,000
Gen. E. Aguinaldo National High School (Bailen)	496,000			496,000
Gen. Mariano Alvarez Technical High School	5,473,000			5,473,000
Gen. Vito Belarmino National High School	499,000			499,000
Governor Ferrer National High School (Main)	3,761,000			3,761,000
Kaong National High School	496,000			496,000
Kaytitinga National High School	861,000			861,000
Lucsuhin National High School	496,000			496,000
Luis Aguado National High School	496,000			496,000
Lumampong National High School	496,000			496,000
Lumil National High School	493,000			493,000
Malabag National High School	493,000			493,000
Maragondon National High School	1,033,000			1,033,000
Munting Ilog National High School	491,000			491,000
Naic Coastal National High School	499,000			499,000
Naic National High School	501,000			501,000
Noveleta National High School	494,000			494,000
Pulo ni Sara National High School	168,000			168,000
Rosario National High School (formerly A. Abadilla National High School)	499,000			499,000
San Jose Community High School	1,988,000			1,988,000

Santiago National High School	493,000			493,000
Tagaytay City National High School	698,000			698,000
Tagaytay City National Science High School	505,000			505,000
Tanza National Comprehensive High School	4,315,000			4,315,000
Tanza National Trade School	2,160,000			2,160,000
Taywanak National High School	168,000			168,000
Ternate National High School	1,045,000			1,045,000
Ternate West National High School	491,000			491,000
Trece Martirez City National High School	2,473,000			2,473,000
Tropical Village National High School	499,000			499,000
Division of Laguna	<u>57,841,000</u>	<u>19,979,000</u>	<u>500,000</u>	<u>78,320,000</u>
Division Office - Proper	29,198,000	19,979,000	500,000	49,677,000
Secondary Education	<u>28,643,000</u>			<u>28,643,000</u>
Alaminos National High School	668,000			668,000
Balian National High School	852,000			852,000
Bigaa National High School	491,000			491,000
Biñan National High School - Main	491,000			491,000
Biñan Secondary School of Applied Academics	495,000			495,000
Buenavista National High School	491,000			491,000
Cabuyao National High School	503,000			503,000
Calumpang National High School	665,000			665,000
Cavinti National High School	237,000			237,000
Cristobal S. Conducto Memorial National High School	495,000			495,000
Dayap National High School	499,000			499,000
Don Manuel Rivera Memorial National High School	495,000			495,000
Famy National High School	653,000			653,000
Gov. Felicisimo T. San Luis Memorial National High School	177,000			177,000
Gulod National High School	499,000			499,000
Ibayiw National High School	163,000			163,000
Jacobo Z. Gonzales Memorial National High School	855,000			855,000
Kabulusan National High School	495,000			495,000
Liliw National High School	496,000			496,000
Linga National High School, Pila	664,000			664,000
Los Baños National High School, Batong Malaki	666,000			666,000
Los Baños National High School, Poblacion	859,000			859,000
Lumban National High School	495,000			495,000

Lumot National High School	493,000			493,000
Mabitac National High School	491,000			491,000
Masaya National High School	493,000			493,000
Nereo R. Joaquin National High School	254,000			254,000
Nicolas L. Galvez Memorial National High School	493,000			493,000
Pacita Complex National High School	494,000			494,000
Pagsanjan National High School	499,000			499,000
Pedro Guevarra National High School	4,878,000			4,878,000
Plaridel National High School	495,000			495,000
Pulo National High School	499,000			499,000
Sampaguita Village National High School	499,000			499,000
San Francisco National High School	493,000			493,000
San Juan National High School, Kalayaan	499,000			499,000
San Pedro Relocation Center National High School - Main Campus	2,049,000			2,049,000
Siniloan National High School	496,000			496,000
Southville I National High School	496,000			496,000
St. Francis National High School	237,000			237,000
Sta. Catalina National High School	653,000			653,000
Sta. Maria National High School	499,000			499,000
Suba National High School	491,000			491,000
Talangan National High School	239,000			239,000
Unson National High School	499,000			499,000
Division of Quezon	89,241,000	25,314,000	500,000	115,055,000
Division Office - Proper	38,298,000	25,314,000	500,000	64,112,000
Secondary Education	50,943,000			50,943,000
Abuyon National High School	2,312,000			2,312,000
Alabat Island National High School	3,040,000			3,040,000
Amontay National High School	491,000			491,000
Atimonan National Comprehensive High School	499,000			499,000
Binulasan Integrated School	495,000			495,000
Bondoc Peninsula Agricultural High School	2,204,000			2,204,000
Buenavista National High School	1,484,000			1,484,000
Bukal Sur National High School	495,000			495,000
Busdak National High School	163,000			163,000
Cabay National High School	491,000			491,000
Calauag National High School	499,000			499,000
Camflora National High School	499,000			499,000
Canda National High School	499,000			499,000

Concepcion National High School	491,000	491,000
Dagatan National High School	494,000	494,000
Dr. Maria D. Pastrana High School (Mauban National High School)	493,000	493,000
Dr. Panfilo Castro National High School	495,000	495,000
Dungawan National High School	163,000	163,000
Elias A. Salvador National High School	491,000	491,000
Godofredo M. Tan Memorial School of Arts and Trades	1,075,000	1,075,000
Guinayangan National High School	503,000	503,000
Gumaca National High School	3,867,000	3,867,000
Hondagua National High School	491,000	491,000
Infanta National High School	241,000	241,000
Lamon Bay School of Fisheries	2,829,000	2,829,000
Libo National High School	491,000	491,000
Lopez National Comprehensive High School	501,000	501,000
Lusacan National High School	499,000	499,000
Lutucan National High School	3,080,000	3,080,000
Magallanes National High School	491,000	491,000
Malinao Ilaya National High School	491,000	491,000
Manuel Macasaet National High School	491,000	491,000
Manuel S. Enverga Memorial School of Arts and Trades	2,538,000	2,538,000
Marcial B. Villanueva National High School	491,000	491,000
Olangtao National High School	491,000	491,000
Paaralang Sekundarya ng Heneral Nakar	661,000	661,000
Paaralang Sekundarya ng Lukban	505,000	505,000
Pagbilao Grande Island National High School	491,000	491,000
Pagbilao National High School	491,000	491,000
Pagsangahan National High School	493,000	493,000
Paiisa National High School	499,000	499,000
Perez National High School	491,000	491,000
Polillo National High School	491,000	491,000
Quezon National High School	5,205,000	5,205,000
Recto Memorial National High School	503,000	503,000
San Antonio National High School	493,000	493,000
San Isidro National High School, Catanauan	493,000	493,000
San Isidro National High School, General Luna	2,287,000	2,287,000
Silangang Malicboy National High School	491,000	491,000

Sta. Catalina National High School	493,000			493,000
Tagkawayan National High School	493,000			493,000
Talipan National High School	507,000			507,000
Tongohin National High School	496,000			496,000
Ungos National High School	501,000			501,000
Unisan National High School	491,000			491,000
Division of Rizal	<u>46,041,000</u>	<u>19,479,000</u>	<u>500,000</u>	<u>66,020,000</u>
Division Office - Proper	22,739,000	19,479,000	500,000	42,718,000
Secondary Education	<u>23,302,000</u>			<u>23,302,000</u>
Angono National High School	501,000			501,000
Antonio C. Esguerra Memorial National High School	493,000			493,000
Bagumbong National High School	493,000			493,000
Baras National High School	252,000			252,000
Bayugo National High School	491,000			491,000
Benjamin B. Esguerra Memorial National High School	495,000			495,000
Bernardo F. San Juan Memorial National High School	499,000			499,000
Burgos National High School	495,000			495,000
Carlos "Botong" Francisco Memorial National High School	500,000			500,000
Casimiro A. Ynares, Sr. Memorial National High School	496,000			496,000
Catalino D. Salazar National High School	491,000			491,000
Don Jose Ynares Memorial National High School	496,000			496,000
Francisco Felix Memorial National High School	672,000			672,000
Gov. Isidro S. Rodriquez, Sr. Memorial National High School	495,000			495,000
Guronasyon Foundation Incorporated National High School	501,000			501,000
Janosa National High School	491,000			491,000
Jose F. Diaz Memorial National High School	491,000			491,000
Kasiglahan Village High School	499,000			499,000
Licerio Geronimo National High School	496,000			496,000
Malaya National High School	491,000			491,000
Manggahan National High School	491,000			491,000
Manuel I. Santos Memorial National High School	501,000			501,000
Marciana P. Catolos National High School	496,000			496,000
Margarito Duavit Memorial National High School (Vicente Madrigal - Pilapila Extension)	496,000			496,000

Montalban Heights (NTA) National High School	491,000			491,000
Morong National High School	499,000			499,000
Muzon National High School	499,000			499,000
Pantay National High School (Teresa National High School - Pantay Annex)	495,000			495,000
Pililla National High School	499,000			499,000
Quisao National High School	491,000			491,000
Rizal National Science High School	1,147,000			1,147,000
Sampaloc National High School	493,000			493,000
San Guillermo National High School	496,000			496,000
San Isidro National High School	491,000			491,000
San Jose National High School	499,000			499,000
San Juan National High School	496,000			496,000
San Mateo National High School	499,000			499,000
Silangan National High School	493,000			493,000
Tagumpay National High School	493,000			493,000
Tanay National High School	507,000			507,000
Taytay National High School	855,000			855,000
Teresa National High School	499,000			499,000
Vicente Madrigal National High School	1,047,000			1,047,000
Wawa National High School	491,000			491,000
Division of Antipolo City	<u>7,890,000</u>	<u>7,699,000</u>	<u>500,000</u>	<u>16,089,000</u>
Division Office - Proper	3,167,000	7,699,000	500,000	11,366,000
Secondary Education	<u>4,723,000</u>			<u>4,723,000</u>
Antipolo National High School	507,000			507,000
Bagong Nayon II National High School	495,000			495,000
Cupang National High School	495,000			495,000
Mambugan National High School	493,000			493,000
Marcelino M. Santos National High School	491,000			491,000
Maximo L. Gatlabayan Memorial National High School	493,000			493,000
Mayamot National High School	255,000			255,000
San Isidro National High School	496,000			496,000
San Jose National High School	499,000			499,000
San Roque National High School	499,000			499,000
Division of Batangas City	<u>26,176,000</u>	<u>4,015,000</u>	<u>500,000</u>	<u>30,691,000</u>
Division Office - Proper	16,292,000	4,015,000	500,000	20,807,000
Secondary Education	<u>9,884,000</u>			<u>9,884,000</u>
Balete National High School	491,000			491,000
Banaba National High School	676,000			676,000
Batangas National High School	6,751,000			6,751,000

Paharang National High School	491,000			491,000
Pinamucan National High School	493,000			493,000
Sto. Niño National High School	491,000			491,000
Tabangao National High School	491,000			491,000
Division of Calamba City	<u>8,279,000</u>	<u>4,441,000</u>	<u>500,000</u>	<u>13,220,000</u>
Division Office - Proper	2,811,000	4,441,000	500,000	7,752,000
Secondary Education	<u>5,468,000</u>			<u>5,468,000</u>
Calamba Bayside National High School	495,000			495,000
Calamba National High School	494,000			494,000
Camp Vicente Lim National High School	501,000			501,000
Castor Alviar National High School	495,000			495,000
Eduardo Barreto, Sr. National High School	491,000			491,000
Kapayapaan National High School	509,000			509,000
Lecheria National High School	491,000			491,000
Looc National High School	499,000			499,000
Makiling National High School	507,000			507,000
Palo Alto National High School	495,000			495,000
Punta National High School	491,000			491,000
Division of Cavite City	<u>10,510,000</u>	<u>2,000,000</u>	<u>500,000</u>	<u>13,010,000</u>
Division Office - Proper	6,425,000	2,000,000	500,000	8,925,000
Secondary Education	<u>4,085,000</u>			<u>4,085,000</u>
Cavite National High School	4,085,000			4,085,000
Division of Dasmariñas City	<u>14,009,000</u>	<u>5,987,000</u>	<u>500,000</u>	<u>20,496,000</u>
Division Office - Proper	3,351,000	5,987,000	500,000	9,838,000
Secondary Education	<u>10,658,000</u>			<u>10,658,000</u>
Congressional National High School	654,000			654,000
Dasmariñas East National High School	499,000			499,000
Dasmariñas National High School (formerly Dasmariñas Relocation Center High School)	6,903,000			6,903,000
Dasmariñas North National High School	499,000			499,000
Dasmariñas West National High School	495,000			495,000
New Era National High School	496,000			496,000
Pag-asa National High School	430,000			430,000
Paliparan National High School	682,000			682,000
Division of Lipa City	<u>11,787,000</u>	<u>3,907,000</u>	<u>500,000</u>	<u>16,194,000</u>
Division Office - Proper	5,508,000	3,907,000	500,000	9,915,000
Secondary Education	<u>6,279,000</u>			<u>6,279,000</u>
Bolbok National High School	496,000			496,000

Bugtong na Pulo National High School	491,000			491,000
Bulacnin National High School	495,000			495,000
Fernando Air Base National High School	507,000			507,000
Inosluban-Marawoy National High School	499,000			499,000
Lipa City National High School	503,000			503,000
Lodlod National High School	495,000			495,000
Lumbang National High School	491,000			491,000
Pinagkawitan National High School	496,000			496,000
Pinagtongulan National High School	493,000			493,000
San Celestino National High School	652,000			652,000
San Isidro National High School	661,000			661,000
Division of Lucena City	<u>9,802,000</u>	<u>2,942,000</u>	<u>500,000</u>	<u>13,244,000</u>
Division Office - Proper	8,329,000	2,942,000	500,000	11,771,000
Secondary Education	<u>1,473,000</u>			<u>1,473,000</u>
Gulang-Gulang National High School - Iba Talim Extension	491,000			491,000
Lucena City National High School	491,000			491,000
Lucena Dalahican National High School	491,000			491,000
Division of San Pablo City	<u>11,576,000</u>	<u>3,509,000</u>	<u>500,000</u>	<u>15,585,000</u>
Division Office - Proper	8,199,000	3,509,000	500,000	12,208,000
Secondary Education	<u>3,377,000</u>			<u>3,377,000</u>
Col. Lauro D. Dizon Memorial National High School (San Pablo City National High School Annex)	493,000			493,000
Del Remedio National High School	491,000			491,000
San Bartolome National High School	656,000			656,000
San Jose National High School (San Pablo City National High School - San Jose Extension)	491,000			491,000
San Pablo City National High School	503,000			503,000
San Vicente National High School (San Pablo City National High School - San Vicente Extension)	491,000			491,000
Santisimo Rosario National High School	252,000			252,000
Division of Sta. Rosa City	<u>6,465,000</u>	<u>2,957,000</u>	<u>500,000</u>	<u>9,922,000</u>
Division Office - Proper	3,310,000	2,957,000	500,000	6,767,000
Secondary Education	<u>3,155,000</u>			<u>3,155,000</u>
Aplaya National High School	664,000			664,000
Balibago National High School	507,000			507,000
Pulong Sta. Cruz National High School	495,000			495,000
Southville IV National High School	499,000			499,000
Sta. Rosa Science and Technology High School	499,000			499,000

Sto. Domingo National High School	491,000			491,000
Division of Tanauan City	<u>12,361,000</u>	<u>2,463,000</u>	<u>500,000</u>	<u>15,324,000</u>
Division Office - Proper	5,292,000	2,463,000	500,000	8,255,000
Secondary Education	<u>7,069,000</u>			<u>7,069,000</u>
Bernardo Lirio National High School	499,000			499,000
Boot National High School	491,000			491,000
Luyos National High School	491,000			491,000
Natatas National High School	491,000			491,000
Pantay National High School	491,000			491,000
Tanauan City National High School	491,000			491,000
Tanauan School of Fisheries	3,622,000			3,622,000
Tinurik National High School	493,000			493,000
Division of Tayabas City	<u>6,512,000</u>	<u>2,000,000</u>	<u>500,000</u>	<u>9,012,000</u>
Division Office - Proper	2,521,000	2,000,000	500,000	5,021,000
Secondary Education	<u>3,991,000</u>			<u>3,991,000</u>
Luis Palad National High School	3,754,000			3,754,000
West Palale National High School	237,000			237,000
Division of Bacoar City	<u>7,275,000</u>	<u>4,054,000</u>	<u>500,000</u>	<u>11,829,000</u>
Division Office - Proper	2,504,000	4,054,000	500,000	7,058,000
Secondary Education	<u>4,771,000</u>			<u>4,771,000</u>
Bacoar National High School (Main)	4,276,000			4,276,000
Eastern Bacoar National High School	495,000			495,000
Division of Imus City	<u>3,200,000</u>	<u>3,307,000</u>	<u>500,000</u>	<u>7,007,000</u>
Division Office - Proper	2,031,000	3,307,000	500,000	5,838,000
Secondary Education	<u>1,169,000</u>			<u>1,169,000</u>
Gen. E. Aguinaldo National High School (Imus)	499,000			499,000
Imus National High School	670,000			670,000
Region IVB - MIMAROPA	<u>259,584,000</u>	<u>81,258,000</u>	<u>4,500,000</u>	<u>345,342,000</u>
Central Office/Staff Bureaus/ROs	7,307,000	28,387,000	1,000,000	36,694,000
Regional Office - IVB	7,307,000	28,387,000	1,000,000	36,694,000
Division of Marinduque	<u>13,597,000</u>	<u>5,075,000</u>	<u>500,000</u>	<u>19,172,000</u>
Division Office - Proper	4,846,000	5,075,000	500,000	10,421,000
Secondary Education	<u>8,751,000</u>			<u>8,751,000</u>
Bangbang National High School	884,000			884,000
Bognuyan National High School	495,000			495,000
Buenavista National High School	868,000			868,000
Landy National High School	495,000			495,000
Makapuyat National High School	873,000			873,000
Marinduque National High School	3,723,000			3,723,000
Matalaba National High School	376,000			376,000
Matuyatuya National High School	384,000			384,000

Mogpog National Comprehensive High School	162,000			162,000
Tigwi National High School	491,000			491,000
Division of Occidental Mindoro	<u>37,482,000</u>	<u>8,658,000</u>	<u>500,000</u>	<u>46,640,000</u>
Division Office - Proper	14,647,000	8,658,000	500,000	23,805,000
Secondary Education	<u>22,835,000</u>			<u>22,835,000</u>
Abra de Ilog National High School	493,000			493,000
Calintaan National High School	496,000			496,000
Central National High School (San Jose National High School Annex)	252,000			252,000
Ligaya National High School	237,000			237,000
Looc National School of Fisheries	1,254,000			1,254,000
Lubang Vocational High School	1,833,000			1,833,000
Magsaysay National High School	495,000			495,000
Occidental Mindoro National High School	3,406,000			3,406,000
Paluan National High School	491,000			491,000
Pedro T. Mendiola, Sr. Memorial National High School (Mina de Oro National High School)	4,255,000			4,255,000
Rizal National High School	2,076,000			2,076,000
Sablayan National Comprehensive High School	3,493,000			3,493,000
San Jose National Agricultural and Industrial High School	1,072,000			1,072,000
San Jose National High School	1,996,000			1,996,000
San Vicente National High School	495,000			495,000
Sta. Cruz National High School	491,000			491,000
Division of Oriental Mindoro	<u>23,250,000</u>	<u>11,914,000</u>	<u>500,000</u>	<u>35,664,000</u>
Division Office - Proper	11,085,000	11,914,000	500,000	23,499,000
Secondary Education	<u>12,165,000</u>			<u>12,165,000</u>
Aurelio Arago Memorial National High School	496,000			496,000
Aurora National High School	496,000			496,000
Baco National High School	499,000			499,000
Bansud National High School (Regional Science High School for MIMAROPA)	496,000			496,000
Bulbugan National High School	855,000			855,000
Dayhagan National High School	495,000			495,000
Domingo Yu Chu National High School	1,036,000			1,036,000
Leuteboro National High School	1,248,000			1,248,000
Marcelo Cabrera Vocational High School	499,000			499,000
Melgar National High School	493,000			493,000
Nabuslot National High School	1,232,000			1,232,000
Naujan Municipal High School	495,000			495,000
Pag-asa National High School	493,000			493,000

Pambisan National High School	495,000			495,000
Porfirio Comia Memorial High School (Barcenaga National High School)	857,000			857,000
Puerto Galera National High School	495,000			495,000
Quinabigan National High School	495,000			495,000
San Agustin National High School	495,000			495,000
San Mariano National High School	495,000			495,000
Division of Palawan	<u>111,650,000</u>	<u>14,984,000</u>	<u>500,000</u>	<u>127,134,000</u>
Division Office - Proper	88,984,000	14,984,000	500,000	104,468,000
Secondary Education	<u>22,666,000</u>			<u>22,666,000</u>
Abaroan National High School	609,000			609,000
Abongan National High School	491,000			491,000
Aborlan National High School	742,000			742,000
Araceli National High School	491,000			491,000
Aramaywan National High School	491,000			491,000
Balabac National High School	491,000			491,000
Bataraza National High School	499,000			499,000
Brooke's Point National High School	839,000			839,000
Bugsuk National High School	491,000			491,000
Central Taytay National High School	491,000			491,000
Coron School of Fisheries	2,564,000			2,564,000
Culion National High School (Culion Sanitarium Special School)	491,000			491,000
Danawan National High School	162,000			162,000
El Nido National High School	495,000			495,000
Gaudencio Abordo Memorial National High School	2,436,000			2,436,000
Isaub National High School	491,000			491,000
Jose P. Rizal National High School	486,000			486,000
Magara School for Philippine Craftsmen	495,000			495,000
Narra National High School	692,000			692,000
Panacan National High School	1,193,000			1,193,000
Plaridel National High School	491,000			491,000
Princesa Urduja National High School	491,000			491,000
Pulot National High School	673,000			673,000
Quezon National High School	1,066,000			1,066,000
Rio Tuba National High School	491,000			491,000
Roxas National Comprehensive High School	2,459,000			2,459,000
Salvacion National High School	491,000			491,000
San Vicente National High School	495,000			495,000
Sandoval National High School, Narra	162,000			162,000

Tagusao National High School	344,000			344,000
Vito Pechangco Memorial National High School	363,000			363,000
Division of Romblon	<u>47,278,000</u>	<u>6,267,000</u>	<u>500,000</u>	<u>54,045,000</u>
Division Office - Proper	20,456,000	6,267,000	500,000	27,223,000
Secondary Education	<u>26,822,000</u>			<u>26,822,000</u>
Agnipa National High School	879,000			879,000
Alcantara National High School	1,049,000			1,049,000
Banton National High School	1,053,000			1,053,000
Cabolutan National High School (RCFF - San Agustin)	357,000			357,000
Cajidiocan National High School	1,052,000			1,052,000
Calatrava National High School	491,000			491,000
Cambalo National High School (RCFF - Sibuyan)	188,000			188,000
Concepcion National High School	2,286,000			2,286,000
Corcuera National High School	880,000			880,000
Danao National High School	387,000			387,000
Don Carlos M. Mejias Memorial High School	491,000			491,000
Espana National High School	1,037,000			1,037,000
Esteban Madrona National High School (Bachawan National High School)	1,045,000			1,045,000
Ferrol National High School (RCFF - Ferrol)	547,000			547,000
Guinbirayan National High School	376,000			376,000
Libertad National High School	876,000			876,000
Looc National High School	3,359,000			3,359,000
Mabini National High School	876,000			876,000
Macario Molina National High School	889,000			889,000
Magdiwang National High School	1,036,000			1,036,000
Odiongan National High School	1,061,000			1,061,000
Romblon National High School, Romblon	2,778,000			2,778,000
San Andres National High School (RCFF - San Andres)	491,000			491,000
San Jose Agricultural High School	2,466,000			2,466,000
Sta. Fe National High School (Guinbirayan National High School - Sta. Fe Extension)	491,000			491,000
Tungonan National High School	381,000			381,000
Division of Calapan City	<u>10,287,000</u>	<u>2,288,000</u>	<u>500,000</u>	<u>13,075,000</u>
Division Office - Proper	4,723,000	2,288,000	500,000	7,511,000
Secondary Education	<u>5,564,000</u>			<u>5,564,000</u>
Canubing I National High School	496,000			496,000
Community Vocational High School	491,000			491,000

Managpi National High School	495,000			495,000
Oriental Mindoro National High School	3,267,000			3,267,000
Pedro V. Panaligan Memorial National High School (Jose J. Leido, Jr. Memorial NHS - Comunal Annex)	815,000			815,000
Division of Puerto Princesa City	8,733,000	3,685,000	500,000	12,918,000
Division Office - Proper	2,600,000	3,685,000	500,000	6,785,000
Secondary Education	6,133,000			6,133,000
Irawan National High School	343,000			343,000
Palawan National School	3,329,000			3,329,000
San Jose National High School	493,000			493,000
San Miguel National High School	1,473,000			1,473,000
Sicsican National High School	495,000			495,000
Region V - Bicol	521,497,000	138,119,000	7,500,000	667,116,000
Central Office/Staff Bureaus/ROs	18,600,000	34,447,000	1,000,000	54,047,000
Regional Office - V	18,600,000	34,447,000	1,000,000	54,047,000
Division of Albay	70,336,000	15,009,000	500,000	85,845,000
Division Office - Proper	42,765,000	15,009,000	500,000	58,274,000
Secondary Education	27,571,000			27,571,000
Anislag National High School	1,633,000			1,633,000
Balogo High School	464,000			464,000
Bariw National High School	493,000			493,000
Bonga National High School	493,000			493,000
Buga High School, Libon	491,000			491,000
Cabasan National High School	467,000			467,000
Cotmon National High School	499,000			499,000
Daraga National High School	1,144,000			1,144,000
Ilawod High School	467,000			467,000
Itaran National High School	495,000			495,000
Jovellar National High School	467,000			467,000
Libon Agro-Industrial High School	687,000			687,000
Lower Binogsacan National High School	687,000			687,000
Malabog National High School	912,000			912,000
Malilipot National High School	464,000			464,000
Malinao National High School	503,000			503,000
Malipo National High School	464,000			464,000
Manito National High School	660,000			660,000
Maramba National High School	491,000			491,000
Marcial O. Rañola Memorial High School	1,973,000			1,973,000
Masarawag National High School	467,000			467,000
Mauraro National High School	464,000			464,000

Naga National High School	499,000			499,000
Oas Polytechnic School	493,000			493,000
Pantao National High School	495,000			495,000
Pili National High School	491,000			491,000
Pioduran National High School	495,000			495,000
Polangui General Comprehensive High School	2,031,000			2,031,000
Ponso National High School	495,000			495,000
Rapu-rapu National High School	1,745,000			1,745,000
Saban National High School	467,000			467,000
San Antonio National High School, Malilipot	495,000			495,000
San Jose National High School, Malilipot	499,000			499,000
Sto. Domingo National High School	664,000			664,000
Tiwi Agro-Industrial School	2,830,000			2,830,000
Villahermosa National High School	491,000			491,000
Vinisitahan National High School	496,000			496,000
Division of Camarines Norte	<u>44,471,000</u>	<u>9,337,000</u>	<u>500,000</u>	<u>54,308,000</u>
Division Office - Proper	29,109,000	9,337,000	500,000	38,946,000
Secondary Education	<u>15,362,000</u>			<u>15,362,000</u>
Alawihao High School	467,000			467,000
Basud National High School	532,000			532,000
Batobalani National High School	493,000			493,000
Camarines Norte High School	499,000			499,000
D. Q. Liwag National High School	494,000			494,000
Daguit National High School	491,000			491,000
Delia Diezmo High School	491,000			491,000
Froilan Lopez High School	469,000			469,000
Gonzalo Aler National High School	491,000			491,000
Jose Panganiban National High School	2,287,000			2,287,000
Labo Science and Technology High School	491,000			491,000
Larap National High School	493,000			493,000
Leocadio Alejo Entienza High School, Sta. Elena	491,000			491,000
Moreno Integrated High School	499,000			499,000
Paracale National High School	414,000			414,000
Rizal National High School	653,000			653,000
San Felipe National High School	660,000			660,000
San Roque High School	499,000			499,000
Talobatib High School	491,000			491,000
Tigbinan National High School	491,000			491,000
Tulay Na Lupa National High School	1,374,000			1,374,000

Vicente L. Basit Memorial High School	491,000			491,000
Vinzons Pilot High School	1,601,000			1,601,000
Division of Camarines Sur	98,946,000	26,973,000	500,000	126,419,000
Division Office - Proper	52,940,000	26,973,000	500,000	80,413,000
Secondary Education	46,006,000			46,006,000
Agdangan National High School	491,000			491,000
Antipolo National High School, Minalabac	491,000			491,000
Baao National High School	694,000			694,000
Bahay Provincial High School	491,000			491,000
Barcelonita Fishery School	1,804,000			1,804,000
Bato National High School	493,000			493,000
Bikal Fishery School	2,189,000			2,189,000
Binauaanan High School	491,000			491,000
Bula National High School	1,237,000			1,237,000
Calabanga National Science High School (Calabanga National High School)	1,310,000			1,310,000
Del Gallego National High School	493,000			493,000
Don M. Gonzalvo Memorial High School	491,000			491,000
Don M. Veneracion National High School	495,000			495,000
Don Servillano Platon Memorial National High School	665,000			665,000
Dr. Rodolfo V. Pamor, Jr. Memorial National High School	496,000			496,000
Federico P. Condat National High School, Presentacion	491,000			491,000
Gainza National High School	496,000			496,000
Goa National High School	491,000			491,000
Godofredo Reyes, Sr. National High School	491,000			491,000
Hanawan National High School	491,000			491,000
Juan F. Triviño Memorial High School	1,049,000			1,049,000
Kinalansan National High School	541,000			541,000
La Purisima National High School	491,000			491,000
Magarao National High School, Magarao	499,000			499,000
Malawag National High School	491,000			491,000
Mambulo Nuevo High School	336,000			336,000
Milaor National High School	543,000			543,000
Minalabac National High School	1,019,000			1,019,000
Nabua National High School	3,084,000			3,084,000
Nato National High School	491,000			491,000
Ocampo National High School	664,000			664,000

Palsong National High School	493,000			493,000
Pamplona National High School	491,000			491,000
Pamukid National High School	805,000			805,000
Partido Agro- Industrial National High School	491,000			491,000
Pili National High School - Pili	1,407,000			1,407,000
Pinaglabanan High School	491,000			491,000
Quipayo National High School	466,000			466,000
Ragay National Agricultural and Fisheries School	3,033,000			3,033,000
Rodriguez National High School	494,000			494,000
Rolando R. Andaya, Sr. Memorial High School	161,000			161,000
Salvacion National High School - Bato	491,000			491,000
San Fernando National High School	495,000			495,000
San Gabriel - San Isidro National High School	491,000			491,000
San Isidro National High School - Libmanan	499,000			499,000
San Jose National High School, San Jose	495,000			495,000
San Jose Pili National High School	495,000			495,000
San Juan National High School	503,000			503,000
San Rafael National High School	1,828,000			1,828,000
San Ramon National High School - Lagonoy	496,000			496,000
San Vicente National High School - Buhi	491,000			491,000
Sipocot National High School	1,989,000			1,989,000
Siruma National High School	491,000			491,000
Sta. Cruz National High School	495,000			495,000
Sta. Lutgarda National High School	464,000			464,000
Sto. Tomas National High School	528,000			528,000
Sulpicio A. Roco National High School	466,000			466,000
Tambo National High School	491,000			491,000
Tawog National High School	493,000			493,000
Tomas A. Andaya, Sr. National High School	990,000			990,000
Union National High School	493,000			493,000
Villazar National High School	491,000			491,000
Division of Catanduanes	<u>51,396,000</u>	<u>6,322,000</u>	<u>500,000</u>	<u>58,218,000</u>
Division Office - Proper	28,868,000	6,322,000	500,000	35,690,000
Secondary Education	<u>22,528,000</u>			<u>22,528,000</u>
Bagamanoc Rural Development High School	1,230,000			1,230,000
Baras Rural Development High School	1,647,000			1,647,000

Bato Rural Development High School	2,339,000			2,339,000
Calatagan High School	604,000			604,000
Caramoran Rural Development High School	1,041,000			1,041,000
Caramoran School of Fisheries	1,379,000			1,379,000
Catanduanes National High School	4,171,000			4,171,000
Gigmoto Rural Development High School	859,000			859,000
Palta National High School	387,000			387,000
Pandan School of Arts and Trades	2,746,000			2,746,000
San Andres Vocational School	2,803,000			2,803,000
San Miguel Rural Development High School	1,512,000			1,512,000
Viga Rural Development High School	1,810,000			1,810,000
Division of Masbate	<u>77,587,000</u>	<u>15,872,000</u>	<u>500,000</u>	<u>93,959,000</u>
Division Office - Proper	39,770,000	15,872,000	500,000	56,142,000
Secondary Education	<u>37,817,000</u>			<u>37,817,000</u>
Alimango National High School	376,000			376,000
Andres Clemente, Jr. National High School	1,201,000			1,201,000
Aroroy National High School	1,465,000			1,465,000
Badiang National High School	865,000			865,000
Bagahanglad National High School	868,000			868,000
Baleno National High School	861,000			861,000
Balud National High School	868,000			868,000
Bara National High School	373,000			373,000
Bricio Aninang, Sr. Memorial High School (formerly Panguiranan National High School)	373,000			373,000
Buenavista National High School	876,000			876,000
Buracan National High School	861,000			861,000
Burgos National High School	381,000			381,000
Buri National High School	381,000			381,000
Cabitan High School	491,000			491,000
Cadulawan National High School	376,000			376,000
Cataingan National High School	2,236,000			2,236,000
Cawayan National High School	376,000			376,000
Del Carmen National High School	868,000			868,000
Dimasalang National High School	1,418,000			1,418,000
F. Alindogan National High School	861,000			861,000
Felixberto del Rosario, Jr. Memorial High School	381,000			381,000
Halabangbaybay National High School	370,000			370,000
Ipil National High School	373,000			373,000
Lagta National High School	376,000			376,000
Lahong National High School	373,000			373,000

Luy-a National High School	868,000			868,000
Magdalena National High School	373,000			373,000
Mandaon National High School	1,236,000			1,236,000
Marintoc National High School	872,000			872,000
Masbate School of Fisheries	861,000			861,000
Mobo National High School	1,207,000			1,207,000
Monreal National High School	491,000			491,000
Nabangig National High School	861,000			861,000
Naro High School	491,000			491,000
Palanas National High School	370,000			370,000
Panique National High School	495,000			495,000
Pawican National High School	628,000			628,000
Quezon National High School	370,000			370,000
Salvador Arollado, Sr. Memorial High School	861,000			861,000
San Isidro National High School	373,000			373,000
San Jacinto National High School	2,379,000			2,379,000
San Pascual National High School	1,202,000			1,202,000
San Pedro National High School	252,000			252,000
San Ramon National High School	373,000			373,000
Santos E. Conag National High School	381,000			381,000
Tanque National High School	632,000			632,000
Temestocles A. Merioles Memorial High School (Armenia National High School)	861,000			861,000
Tiburcio Berdida High School (Pasig NHS)	632,000			632,000
Tito R. Espinosa Memorial National Agricultural High School (Burias National Agricultural High School)	491,000			491,000
Uson National High School	1,027,000			1,027,000
Villahermosa National High School	491,000			491,000
Vivencio P. Casas, Sr. Memorial High School, Placer	491,000			491,000
Division of Sorsogon	63,211,000	12,446,000	500,000	76,157,000
Division Office - Proper	36,527,000	12,446,000	500,000	49,473,000
Secondary Education	26,684,000			26,684,000
Abucay National High School	844,000			844,000
Barcelona National Comprehensive High School	684,000			684,000
Biriran National High School	491,000			491,000
Buhang National High School	661,000			661,000
Bulacao National High School	183,000			183,000
Bulan National High School	1,527,000			1,527,000
Bulusan High School	252,000			252,000

Calao National High School	163,000			163,000
Casiguran Technical Vocational School	2,103,000			2,103,000
Castilla National High School	657,000			657,000
Cumadcad National High School	411,000			411,000
Dinapa National High School	491,000			491,000
Donsol National Comprehensive High School	2,535,000			2,535,000
Donsol Vocational High School	2,070,000			2,070,000
Gabao National High School	491,000			491,000
Gallanosa National High School	2,444,000			2,444,000
Gubat National High School	2,086,000			2,086,000
Macalaya National High School	491,000			491,000
Magallanes National High School	491,000			491,000
Magallanes National Vocational High School	1,942,000			1,942,000
Matnog National High School	663,000			663,000
Pilar National Comprehensive High School	578,000			578,000
Prieto Diaz National High School	668,000			668,000
Rizal National High School - Gubat	188,000			188,000
Salvacion National High School	491,000			491,000
San Francisco National High School	496,000			496,000
San Isidro National High School (Bulan)	491,000			491,000
Sta. Magdalena National High School	501,000			501,000
Talaonga National High School	1,591,000			1,591,000
Division of Iriga City	14,749,000	2,051,000	500,000	17,300,000
Division Office - Proper	10,029,000	2,051,000	500,000	12,580,000
Secondary Education	4,720,000			4,720,000
Perpetual Help National High School	421,000			421,000
Rinconada National Technical Vocational School	2,578,000			2,578,000
Sagrada National High School	495,000			495,000
San Antonio National High School, Iriga City	674,000			674,000
Zeferino Arroyo High School	552,000			552,000
Division of Legazpi City	14,616,000	2,796,000	500,000	17,912,000
Division Office - Proper	10,391,000	2,796,000	500,000	13,687,000
Secondary Education	4,225,000			4,225,000
Banquerohan National High School	552,000			552,000
Cabangan High School	491,000			491,000
Homapon High School	464,000			464,000
Legaspi City High School	491,000			491,000
Oro Site High School	464,000			464,000
Pag-asa National High School	1,763,000			1,763,000

Division of Ligao City	11,327,000	2,301,000	500,000	14,128,000
Division Office - Proper	8,152,000	2,301,000	500,000	10,953,000
Secondary Education	3,175,000			3,175,000
Bicol Regional Science High School	1,278,000			1,278,000
Deogracias P. Princesa Memorial High School	495,000			495,000
Ligao National High School	906,000			906,000
Paulba National High School	496,000			496,000
Division of Masbate City	16,490,000	2,025,000	500,000	19,015,000
Division Office - Proper	11,208,000	2,025,000	500,000	13,733,000
Secondary Education	5,282,000			5,282,000
Capitolina O. Legaspi Memorial High School (E. Legaspi, Sr. National High School)	850,000			850,000
Masbate National Comprehensive High School	4,432,000			4,432,000
Division of Naga City	14,392,000	2,874,000	500,000	17,766,000
Division Office - Proper	8,554,000	2,874,000	500,000	11,928,000
Secondary Education	5,838,000			5,838,000
Camarines Sur National High School	3,267,000			3,267,000
Cararayan National High School	496,000			496,000
Carolina National High School	503,000			503,000
Concepcion Pequeña National High School	582,000			582,000
Naga City School of Arts and Trades (formerly Sabang High School, Naga City)	495,000			495,000
Naga City Science High School	495,000			495,000
Division of Sorsogon City	11,944,000	3,119,000	500,000	15,563,000
Division Office - Proper	6,766,000	3,119,000	500,000	10,385,000
Secondary Education	5,178,000			5,178,000
Abuyog National High School	491,000			491,000
Celestino G.Tabuena Memorial National High School	491,000			491,000
Rawis National High School	499,000			499,000
Rizal National High School - Sorsogon	491,000			491,000
Sorsogon National High School	3,206,000			3,206,000
Division of Tabaco City	13,432,000	2,547,000	500,000	16,479,000
Division Office - Proper	8,068,000	2,547,000	500,000	11,115,000
Secondary Education	5,364,000			5,364,000
Bantayan National High School	464,000			464,000
San Antonio National High School, Tabaco	664,000			664,000
San Lorenzo National High School	496,000			496,000
San Miguel National High School	491,000			491,000
Tabaco National High School	3,249,000			3,249,000

Region VI - Western Visayas	591,148,000	164,747,000	10,000,000	765,895,000
Central Office/Staff Bureaus/ROs	19,361,000	43,121,000	1,000,000	63,482,000
Regional Office - VI	19,361,000	43,121,000	1,000,000	63,482,000
Division of Aklan	42,093,000	9,291,000	500,000	51,884,000
Division Office - Proper	17,005,000	9,291,000	500,000	26,796,000
Secondary Education	25,088,000			25,088,000
Aklan National High School for Arts and Trades	496,000			496,000
Altavas National School	2,521,000			2,521,000
Bacan National High School	491,000			491,000
Batan Academy (A National High School)	2,048,000			2,048,000
Boracay National High School	493,000			493,000
Buruanga Vocational School	2,427,000			2,427,000
Candelaria National High School	499,000			499,000
Libacao National Forestry Vocational High School	2,514,000			2,514,000
Linabuan National High School	499,000			499,000
Madalag National High School	499,000			499,000
Makato Integrated School	491,000			491,000
Malay National High School	499,000			499,000
Malinao School for Philippine Craftsmen	2,563,000			2,563,000
Maloco National High School	491,000			491,000
Naile National High School	491,000			491,000
New Washington National Comprehensive High School	491,000			491,000
Numancia Integrated School	491,000			491,000
Numancia National School of Fisheries	2,476,000			2,476,000
Ochando National High School	491,000			491,000
Ondoy National High School	493,000			493,000
Regional Science High School (formerly Science Development National High School)	1,120,000			1,120,000
Solido National High School	491,000			491,000
Tangalan National High School	1,027,000			1,027,000
Toledo National High School	495,000			495,000
Union National High School	491,000			491,000
Division of Antique	68,622,000	10,918,000	500,000	80,040,000
Division Office - Proper	26,023,000	10,918,000	500,000	37,441,000
Secondary Education	42,599,000			42,599,000
Antique National High School	4,747,000			4,747,000
Antique Vocational School	3,176,000			3,176,000
Aureliana National High School	1,036,000			1,036,000
Barangbang National High School	878,000			878,000

Barbaza National High School	1,036,000	1,036,000
Belison National School	1,376,000	1,376,000
Bitadton National High School	373,000	373,000
Buhang National High School	376,000	376,000
Caluya National High School	668,000	668,000
Col. Ruperto Abellon National School	1,901,000	1,901,000
Concepcion L. Cazeñas Memorial School (Formerly Gov. Villavert Jimenez National High School)	1,716,000	1,716,000
Egaña National High School	381,000	381,000
Gen. Julian Fullon Pacificador National High School	956,000	956,000
Gen. Leandro Fullon National School	2,045,000	2,045,000
Gideon M. Cabigunda Memorial High School (formerly Bugo National School)	1,789,000	1,789,000
Gov. Julio Macuja Memorial Comprehensive High School (Iraya National High School)	884,000	884,000
Igburi National High School	387,000	387,000
Igpalge National High School	869,000	869,000
Laua-an National High School	879,000	879,000
Libertad National Vocational High School	2,363,000	2,363,000
Lirio M. Escaño, Sr. National School	888,000	888,000
Mag-aba National High School	373,000	373,000
Moscoso-Rios National High School	888,000	888,000
Northern Antique Vocational School	2,921,000	2,921,000
Northern Bugasong National High School	491,000	491,000
Pandan National Vocational High School	237,000	237,000
Pangpang National High School	884,000	884,000
Patria National High School	1,492,000	1,492,000
Pis-anan National High School	1,849,000	1,849,000
San Pedro National High School	865,000	865,000
San Roque Ezpeleta National High School	381,000	381,000
Sibalom National High School	491,000	491,000
Southern Bugasong National High School	370,000	370,000
Sta. Justa National High School	879,000	879,000
Tario Lim National Memorial High School	491,000	491,000
Tinogboc National High School	384,000	384,000
Valderrama National High School	879,000	879,000

Division of Capiz	69,984,000	11,663,000	500,000	82,147,000
Division Office - Proper	42,433,000	11,663,000	500,000	54,596,000
Secondary Education	27,551,000			27,551,000
Bongsuan National High School	491,000			491,000
Cabug-cabug National High School	503,000			503,000
Capiz National High School	2,748,000			2,748,000
Casanayan National High School	499,000			499,000
Col. Patrocenio Artuz National High School	491,000			491,000
Commissioner Luis R. Asis National High School	2,273,000			2,273,000
Concepcion Castro Garcia National High School	495,000			495,000
Cuartero National High School	499,000			499,000
Dao National High School	491,000			491,000
David Moises Memorial High School (Balit National High School)	493,000			493,000
Don Felix Balgos Memorial National High School	491,000			491,000
Dr. Vicente V. Andaya, Sr. National High School	493,000			493,000
Dulangan National High School	491,000			491,000
Dumalag Central National High School	495,000			495,000
Estefania Montemayor National High School	1,355,000			1,355,000
Hipona National High School	495,000			495,000
Ivisan National High School	1,809,000			1,809,000
Jagnaya National High School	495,000			495,000
Jamindan National High School	980,000			980,000
Leodegario De Ocampo, Sr. National High School (formerly Capagao National High School)	491,000			491,000
Lucero National High School	491,000			491,000
Maayon National High School	503,000			503,000
Maindang National High School	491,000			491,000
Malonoy National High School	491,000			491,000
Mambusao East National High School (Extension of David Moises Memorial High School)	491,000			491,000
Mambusao National High School (David Moises National High School - Mambusao West Extension)	491,000			491,000
Marciano Patricio National High School (formerly Pilar National High School)	495,000			495,000
Mayor Ramon A. Benjamin, Sr. Memorial High School	491,000			491,000
Panitan National High School	659,000			659,000
Pontevedra National High School	497,000			497,000
Putian National High School	237,000			237,000

San Nicolas National High School, Pilar	491,000			491,000
San Nicolas National High School, Tapaz	1,453,000			1,453,000
Sapian National High School	2,710,000			2,710,000
Tapaz National High School	491,000			491,000
Tuburan National High School - F. Degala National High School Extension	491,000			491,000
Division of Guimaras	<u>20,980,000</u>	<u>3,143,000</u>	<u>500,000</u>	<u>24,623,000</u>
Division Office - Proper	13,340,000	3,143,000	500,000	16,983,000
Secondary Education	<u>7,640,000</u>			<u>7,640,000</u>
Alegria National High School	387,000			387,000
Buenavista National High School	903,000			903,000
Cabalagnan National High School	648,000			648,000
Desiderio C. Gange (Maabay) National High School	867,000			867,000
Dr. Catalino Gallego Nava Memorial High School	495,000			495,000
East Valencia National High School	381,000			381,000
Getulio National High School	384,000			384,000
Jordan National High School	884,000			884,000
Magamay National High School	370,000			370,000
Nueva Valencia National High School	1,052,000			1,052,000
Salvacion National High School	381,000			381,000
Trinidad V. Canja - Sta. Teresa National High School (formerly Sta. Teresa National High School)	888,000			888,000
Division of Iloilo	<u>130,758,000</u>	<u>29,767,000</u>	<u>500,000</u>	<u>161,025,000</u>
Division Office - Proper	46,259,000	29,767,000	500,000	76,526,000
Secondary Education	<u>84,499,000</u>			<u>84,499,000</u>
Abangay National High School	491,000			491,000
Ajuy National High School	495,000			495,000
Alcarde-Gustilo Memorial National High School	691,000			691,000
Alejandro Firmeza Memorial National High School	499,000			499,000
Alimodian National Comprehensive High School	3,600,000			3,600,000
Anilao National High School	1,628,000			1,628,000
Badiangan National High School	688,000			688,000
Balasan National High School	684,000			684,000
Banate National High School	1,414,000			1,414,000
Barotac Nuevo Comprehensive National High School	1,887,000			1,887,000
Barotac Viejo National High School	1,823,000			1,823,000
Batad National High School	491,000			491,000
Bingawan National High School	1,174,000			1,174,000

Botong Cabanbanan National High School	661,000	661,000
Buga National High School	499,000	499,000
Cabatuan National Comprehensive High School	4,894,000	4,894,000
Calinog National Comprehensive High School	865,000	865,000
Camangahan National High School	491,000	491,000
Caninguan National High School	491,000	491,000
Carlos Lopez National High School	499,000	499,000
Carvasana National High School	165,000	165,000
Cawayan National High School	499,000	499,000
Culasi National High School	491,000	491,000
Dela Paz National High School	237,000	237,000
Dingle National High School	1,709,000	1,709,000
Don Casemiro Andrada Y Cuaresma National High School	1,942,000	1,942,000
Don Esteban S. Javellana National High School	658,000	658,000
Don Felix Serra National High School	865,000	865,000
Don Jose Sustiguer Monfort National High School	491,000	491,000
Dueñas General Comprehensive High School	3,765,000	3,765,000
Dumangas National High School	1,409,000	1,409,000
Estancia National High School	503,000	503,000
Granada National High School	491,000	491,000
Guimbal National High School	1,064,000	1,064,000
Igbaras National High School	1,049,000	1,049,000
Iloilo National High School	5,805,000	5,805,000
Janiuay National Comprehensive High School	491,000	491,000
Jayobo National High School	491,000	491,000
Lambunao National High School	501,000	501,000
Leganes National High School	2,040,000	2,040,000
Lemery National High School	495,000	495,000
Leon National High School	499,000	499,000
Leonora S. Salapantan National High School	1,424,000	1,424,000
Loong National High School	491,000	491,000
Maasin National Comprehensive High School	499,000	499,000
Malitbog National High School	880,000	880,000
Manuel A. Aaron Memorial National High School	491,000	491,000
Miag-ao National High School	499,000	499,000
Mina National High School	1,215,000	1,215,000

New Lucena National Comprehensive High School	1,040,000			1,040,000
New Lucena National High School	1,006,000			1,006,000
Nicomedes R. Tubar, Sr. National High School	1,794,000			1,794,000
Oton National High School	2,285,000			2,285,000
Palaca-Damilisan National High School	499,000			499,000
Palanguia National High School	491,000			491,000
Pavia National High School	2,127,000			2,127,000
Pili National High School	664,000			664,000
Pototan National High School	1,225,000			1,225,000
Purificacion P. Dolor Monfort National High School	919,000			919,000
Roberto H. Tirol National High School (formerly Concepcion NHS)	927,000			927,000
Rufino G. Palabrica, Sr. National High School	680,000			680,000
San Enrique National Comprehensive High School	1,081,000			1,081,000
San Joaquin School of Fisheries	1,274,000			1,274,000
San Rafael National High School (San Rafael)	2,211,000			2,211,000
Santiago National High School	199,000			199,000
Sara National High School	503,000			503,000
Sta. Barbara National Comprehensive High School	3,779,000			3,779,000
Tigbauan National High School, Tigbauan	3,580,000			3,580,000
Tina National High School	168,000			168,000
Tubungan National High School	862,000			862,000
Valerio P. Palmares National High School	491,000			491,000
Zarraga National High School	1,570,000			1,570,000
Division of Negros Occidental	<u>65,668,000</u>	<u>21,882,000</u>	<u>500,000</u>	<u>88,050,000</u>
Division Office - Proper	24,578,000	21,882,000	500,000	46,960,000
Secondary Education	<u>41,090,000</u>			<u>41,090,000</u>
Aguisan National High School	499,000			499,000
Antipolo National High School	499,000			499,000
Binalbagan National High School (Paglaum National High School)	878,000			878,000
Bocana National High School	491,000			491,000
Bulwangan National High School	690,000			690,000
Cabacungan National High School	491,000			491,000
Calatrava National High School	1,403,000			1,403,000
Caningay National High School	495,000			495,000
Cansilayan National High School	491,000			491,000

Catalino Solinguen National High School (formerly Miranda National High School)	491,000	491,000
Cauayan National High School	491,000	491,000
Col. Griffin National High School	491,000	491,000
Culipapa National High School	491,000	491,000
Don Hilarion G. Gonzaga Memorial High School	357,000	357,000
Don Simplicio Lizares Memorial National High School	491,000	491,000
Dr. Antonio Lizares National High School	495,000	495,000
E. B. Magalona National High School	406,000	406,000
Enriqueta Montilla de Esteban Memorial High School	666,000	666,000
Eva J. Montilla National High School	495,000	495,000
Florentina F. Caña Recto Memorial High School	491,000	491,000
Gil Montilla National High School	503,000	503,000
Guiljungan National High School	501,000	501,000
Guiljungan National High School - Tuyom Extension	491,000	491,000
Guinpanaan National High School	499,000	499,000
Himamaylan National High School	1,449,000	1,449,000
Hinigaran National High School	1,083,000	1,083,000
Inocencio V. Ferrer Memorial School of Fisheries (Talisay School of Fisheries)	2,835,000	2,835,000
Isabela National High School	493,000	493,000
La Castellana National High School	625,000	625,000
Labi-labi National High School	491,000	491,000
Lopez Jaena National High School	497,000	497,000
Manapla National High School	881,000	881,000
Murcia National High School	855,000	855,000
Nabulao National High School	495,000	495,000
Negros Occidental High School	7,059,000	7,059,000
Negros Occidental National Industrial School of Home Industries	3,533,000	3,533,000
Payao National High School	499,000	499,000
Pontevedra National High School	501,000	501,000
Rafael B. Lacson Memorial High School	1,232,000	1,232,000
Raymundo Tongson National High School	499,000	499,000
San Enrique High School	495,000	495,000
Sofronio Carmona Memorial National High School	491,000	491,000
Tabao National High School	499,000	499,000
Tabu National High School	499,000	499,000

Toboso National High School	499,000			499,000
Valladolid National High School	659,000			659,000
Victorias National High School	1,625,000			1,625,000
Division of Bacolod City	<u>24,079,000</u>	<u>5,979,000</u>	<u>500,000</u>	<u>30,558,000</u>
Division Office - Proper	9,888,000	5,979,000	500,000	16,367,000
Secondary Education	<u>14,191,000</u>			<u>14,191,000</u>
Abkasa National High School	813,000			813,000
Alangilan National High School	874,000			874,000
Angela Gonzaga National High School - Emiliano Lizares National High School Extension	237,000			237,000
Bacolod City National High School	3,150,000			3,150,000
Barangay Singcang Airport National High School	667,000			667,000
Bata National High School	1,059,000			1,059,000
Domingo Lacson National High School	1,763,000			1,763,000
Emiliano Lizares National High School	1,152,000			1,152,000
Generoso Villanueva, Sr. National High School	491,000			491,000
Handumanan National High School (formerly MRRP National High School)	252,000			252,000
Luis Hervias National High School	584,000			584,000
Luis Hervias National High School - Mandalagan Extension	491,000			491,000
Luisa Medel National High School	677,000			677,000
Mansilingan Agro-Industrial High School	1,052,000			1,052,000
Paglaum Village National High School	668,000			668,000
Sum-ag National High School	261,000			261,000
Division of Bago City	<u>15,671,000</u>	<u>2,661,000</u>	<u>500,000</u>	<u>18,832,000</u>
Division Office - Proper	9,026,000	2,661,000	500,000	12,187,000
Secondary Education	<u>6,645,000</u>			<u>6,645,000</u>
Ramon Torres Dulao National High School	493,000			493,000
Ramon Torres Luisiana National High School	494,000			494,000
Ramon Torres Ma-ao Sugar Central National High School	661,000			661,000
Ramon Torres Malingin National High School	656,000			656,000
Ramon Torres National High School	3,185,000			3,185,000
Ramon Torres Sagasa National High School	491,000			491,000
Ramon Torres Taloc National High School	665,000			665,000
Division of Cadiz City	<u>11,124,000</u>	<u>2,781,000</u>	<u>500,000</u>	<u>14,405,000</u>
Division Office - Proper	5,993,000	2,781,000	500,000	9,274,000

Secondary Education	5,131,000			5,131,000
Cadiz Viejo National High School	430,000			430,000
Caduha-an National High School	1,025,000			1,025,000
Dr. Vicente F. Gustilo Memorial National High School	2,520,000			2,520,000
Tiglawigan National High School	501,000			501,000
Villacin National High School	655,000			655,000
Division of Escalante City	5,680,000	2,000,000	500,000	8,180,000
Division Office - Proper	2,879,000	2,000,000	500,000	5,379,000
Secondary Education	2,801,000			2,801,000
Buenavista National High School	495,000			495,000
Dian-ay National High School	491,000			491,000
Escalante National High School	833,000			833,000
Mabini National High School	491,000			491,000
Old Poblacion National High School	491,000			491,000
Division of Iloilo City	21,036,000	4,764,000	500,000	26,300,000
Division Office - Proper	12,412,000	4,764,000	500,000	17,676,000
Secondary Education	8,624,000			8,624,000
Fort San Pedro National High School	1,442,000			1,442,000
Iloilo City National High School	2,571,000			2,571,000
Jalandoni Memorial National High School	888,000			888,000
Jaro National High School	1,236,000			1,236,000
La Paz National High School	666,000			666,000
Mandurriao National High School	662,000			662,000
Melchor L. Nava National High School (Iloilo City NHS - Calaparan Extension)	491,000			491,000
Ramon Avanceña National High School	668,000			668,000
Division of Kabankalan City	9,664,000	3,147,000	500,000	13,311,000
Division Office - Proper	5,775,000	3,147,000	500,000	9,422,000
Secondary Education	3,889,000			3,889,000
Bantayan National High School	499,000			499,000
Binicuil National High School	496,000			496,000
Camansi National High School	495,000			495,000
Florentino Galang, Sr. National High School	491,000			491,000
Salong National High School	491,000			491,000
Tabugon National High School	252,000			252,000
Tampalon National High School	491,000			491,000
Tapi National High School	674,000			674,000
Division of La Carlota City	12,472,000	2,000,000	500,000	14,972,000
Division Office - Proper	7,623,000	2,000,000	500,000	10,123,000

Secondary Education	<u>4,849,000</u>			<u>4,849,000</u>
Doña Hortencia S. Benedicto Memorial National High School	4,096,000			4,096,000
La Granja National High School	499,000			499,000
San Miguel National High School	254,000			254,000
Division of Passi City	<u>8,335,000</u>	<u>2,000,000</u>	<u>500,000</u>	<u>10,835,000</u>
Division Office - Proper	6,559,000	2,000,000	500,000	9,059,000
Secondary Education	<u>1,776,000</u>			<u>1,776,000</u>
Passi National High School	1,776,000			1,776,000
Division of Roxas City	<u>18,675,000</u>	<u>2,309,000</u>	<u>500,000</u>	<u>21,484,000</u>
Division Office - Proper	13,082,000	2,309,000	500,000	15,891,000
Secondary Education	<u>5,593,000</u>			<u>5,593,000</u>
Cong. Ramon A. Arnaldo National High School	2,472,000			2,472,000
Roxas City School of Philippine Craftsmen	2,526,000			2,526,000
Tanque National High School	595,000			595,000
Division of Sagay City	<u>13,097,000</u>	<u>2,595,000</u>	<u>500,000</u>	<u>16,192,000</u>
Division Office - Proper	8,860,000	2,595,000	500,000	11,955,000
Secondary Education	<u>4,237,000</u>			<u>4,237,000</u>
Bato National High School	668,000			668,000
Eusebio Lopez Memorial Integrated School (formerly Eusebio Lopez Memorial National High School)	664,000			664,000
Sagay National High School	2,246,000			2,246,000
Sagay National High School - Old Sagay Extension	165,000			165,000
Vito National High School	494,000			494,000
Division of San Carlos City	<u>10,585,000</u>	<u>2,432,000</u>	<u>500,000</u>	<u>13,517,000</u>
Division Office - Proper	7,657,000	2,432,000	500,000	10,589,000
Secondary Education	<u>2,928,000</u>			<u>2,928,000</u>
Bagonbon National High School	239,000			239,000
Don Carlos Ledesma National High School	1,520,000			1,520,000
Julio Ledesma National High School	501,000			501,000
Quezon National High School	668,000			668,000
Division of Silay City	<u>23,264,000</u>	<u>2,294,000</u>	<u>500,000</u>	<u>26,058,000</u>
Division Office - Proper	19,697,000	2,294,000	500,000	22,491,000
Secondary Education	<u>3,567,000</u>			<u>3,567,000</u>
Doña Monserrat Lopez Memorial High School	3,567,000			3,567,000
Region VII - Central Visayas	<u>249,453,000</u>	<u>152,876,000</u>	<u>10,500,000</u>	<u>412,829,000</u>
Central Office/Staff Bureaus/ROs	10,856,000	42,431,000	1,000,000	54,287,000
Regional Office - VII	10,856,000	42,431,000	1,000,000	54,287,000
Division of Bohol	<u>52,876,000</u>	<u>20,944,000</u>	<u>500,000</u>	<u>74,320,000</u>
Division Office - Proper	20,283,000	20,944,000	500,000	41,727,000

Secondary Education	32,593,000	32,593,000
Aguining National High School	495,000	495,000
Alicia Technical Vocational High School	491,000	491,000
Baclayon National High School	869,000	869,000
Bantolinao National High School	167,000	167,000
Batuan National High School	658,000	658,000
Biabas Trade High School	493,000	493,000
Biking Technical Vocational High School	496,000	496,000
Bilar National High School	682,000	682,000
Cabanugan Integrated School	168,000	168,000
Cabilao National High School	495,000	495,000
Calape National High School	495,000	495,000
Camambugan National High School	495,000	495,000
Camaya-an National High School	168,000	168,000
Campao Oriental National High School	491,000	491,000
Candungao High School	178,000	178,000
Cangawa National High School	493,000	493,000
Catigbian National High School	495,000	495,000
Clarín School of Fisheries	499,000	499,000
Concepcion National High School	160,000	160,000
Cong. Pablo Malasarte National High School	162,000	162,000
Corella National High School	1,010,000	1,010,000
Dagohoy National High School	661,000	661,000
Danao National High School	496,000	496,000
Dauis High School	353,000	353,000
Francisco L. Adlaon High School	491,000	491,000
Guinacot National High School	664,000	664,000
Guinsularan National High School	168,000	168,000
Hanopol National High School	495,000	495,000
Hinawanan National High School	160,000	160,000
Hinlayagan National High School	493,000	493,000
Inabanga High School, Nabuak	493,000	493,000
Katipunan National High School	495,000	495,000
La Hacienda National High School	491,000	491,000
La Union National High School	493,000	493,000
Lila National High School	495,000	495,000
Loboc National High School	1,037,000	1,037,000
Loon South National High School	159,000	159,000
Lourdes National High School	1,027,000	1,027,000
Mahayag National High School	491,000	491,000

Mayor A. R. Tuazon National School of Fisheries	493,000			493,000
Nahawan National High School	499,000			499,000
Oy National High School	343,000			343,000
Pagnito-an National High School	180,000			180,000
Pangangan National High School, Main	491,000			491,000
Pilar Technical Vocational High School	495,000			495,000
Pres. Carlos P. Garcia National High School	491,000			491,000
San Agustin National High School	493,000			493,000
San Isidro National High School, San Isidro	847,000			847,000
San Jose National High School, Inabanga	493,000			493,000
San Jose National High School, Talibon	491,000			491,000
San Miguel Technical Vocational High School	491,000			491,000
San Roque Integrated School	344,000			344,000
San Roque National High School, Albuquerque, Bohol	660,000			660,000
San Roque National High School, Mabini, Bohol	659,000			659,000
Sandingan National High School	162,000			162,000
Sevilla National High School	662,000			662,000
Sierra Bullones Technical Vocational High School	496,000			496,000
Sikatuna National Agricultural High School	496,000			496,000
Southern Inabanga High School	491,000			491,000
Tabalong National High School	662,000			662,000
Tabuan National High School	493,000			493,000
Tagum Sur National High School	491,000			491,000
Tubigon West National High School	499,000			499,000
Tulang National High School (Getafe High School)	491,000			491,000
Ubay National Science High School	188,000			188,000
Union National High School	491,000			491,000
Valencia Technical Vocational High School	679,000			679,000
Division of Cebu Province	46,400,000	29,467,000	500,000	76,367,000
Division Office - Proper	11,965,000	29,467,000	500,000	41,932,000
Secondary Education	34,435,000			34,435,000
Alcoy National High School	493,000			493,000
Aloguinsan National High School	664,000			664,000
Arcelo Memorial National High School (San Vicente National High School)	499,000			499,000

Badian National High School	2,044,000	2,044,000
Bala National High School	493,000	493,000
Bantayan National High School	239,000	239,000
Bartolome and Manuela Pañares Memorial National High School	689,000	689,000
Bitoon National Vocational High School	1,297,000	1,297,000
Boljoon National High School	495,000	495,000
Buanoy National High School	1,611,000	1,611,000
Bulak National High School	252,000	252,000
Cabangahan National High School	496,000	496,000
Calape National High School	663,000	663,000
Camotes National High School	493,000	493,000
Camp 7 National High School	496,000	496,000
Carmen National High School	503,000	503,000
Casay National High School	237,000	237,000
Catmon National High School	239,000	239,000
Cogon National High School	495,000	495,000
Colawin National High School	499,000	499,000
Compostela National High School	985,000	985,000
Consolacion National High School	501,000	501,000
Daanbantayan National High School	842,000	842,000
Dalaguete National High School	505,000	505,000
Doña Liling Neis Negapatan National High School	493,000	493,000
Greenhills National High School	493,000	493,000
Juan Pamplona National High School (Tabuelan NHS)	744,000	744,000
Kawit National High School	496,000	496,000
Lamac National High School	495,000	495,000
Lambusan National High School	499,000	499,000
Lanao National High School	237,000	237,000
Langin National High School	491,000	491,000
Lipata National High School	847,000	847,000
Looc Norte National High School	495,000	495,000
Luciano B. Rama, Sr. Memorial National High School - Zosimo E. Fabroa MNHS Extension	491,000	491,000
Madrirdejos National High School	409,000	409,000
Magsico National High School	491,000	491,000
Mantalongon National High School	493,000	493,000
Maya National High School	495,000	495,000
Medellin High School (Kawit National High School Extension)	237,000	237,000
Minglanilla Science High School	168,000	168,000
Montaneza National High School	252,000	252,000

Montealegre National High School	491,000			491,000
Mulao National High School	237,000			237,000
Patupat National High School	496,000			496,000
Pinamungajan National High School	742,000			742,000
Pitalo National High School	495,000			495,000
Rosario National High School	493,000			493,000
San Remigio National High School	677,000			677,000
San Sebastian National High School	252,000			252,000
Sangat National High School	499,000			499,000
Santa Fe National High School	493,000			493,000
Santa Filomena National High School	252,000			252,000
Santa Lucia National High School	254,000			254,000
Santander National High School	495,000			495,000
Sibonga National High School	820,000			820,000
Tabunan National High School	495,000			495,000
Tayud National High School	687,000			687,000
Tubod National High School (Camp 7 NHS Extension)	495,000			495,000
Tulay National High School	659,000			659,000
Tungkop National High School	856,000			856,000
Usmad National High School	491,000			491,000
Division of Negros Oriental	<u>23,200,000</u>	<u>11,792,000</u>	<u>500,000</u>	<u>35,492,000</u>
Division Office - Proper	8,113,000	11,792,000	500,000	20,405,000
Secondary Education	<u>15,087,000</u>			<u>15,087,000</u>
Amlan National High School	686,000			686,000
Ayungon National High School	495,000			495,000
Bagtic National High School	237,000			237,000
Basay National High School	499,000			499,000
Casiano Z. Napigkit National High School	491,000			491,000
Dauin National High School	503,000			503,000
Demetrio Alviola National High School	495,000			495,000
Don Emilio Macias Memorial National High School (formerly San Francisco National High School)	494,000			494,000
Jimalalud National High School	237,000			237,000
Jose B. Cardenas Municipal High School (Canlaon City National High School)	495,000			495,000
Jose Marie Locsin Memorial High School	493,000			493,000
La Libertad Technical Vocational School	493,000			493,000
Mabinay National High School	495,000			495,000
Manjuyod High School	495,000			495,000

Maria Macahig National High School	499,000			499,000
Negros Oriental National High School	2,109,000			2,109,000
Pamplona National High School	497,000			497,000
Pulangbato National High School	252,000			252,000
Santiago Demo National High School (formerly Maluay National High School)	495,000			495,000
Siaton National High School	665,000			665,000
Sibulan Memorial National High School	499,000			499,000
Sta. Agueda National High School	493,000			493,000
Sumaliring High School (Inalad High School)	167,000			167,000
Tagbino Provincial High School	491,000			491,000
Tambo National High School	496,000			496,000
Tampi National High School	495,000			495,000
Tayasan National High School	659,000			659,000
Valencia National High School (Valencia Tech. School)	662,000			662,000
Division of Siquijor	<u>8,793,000</u>	<u>2,100,000</u>	<u>500,000</u>	<u>11,393,000</u>
Division Office - Proper	4,846,000	2,100,000	500,000	7,446,000
Secondary Education	<u>3,947,000</u>			<u>3,947,000</u>
Basac National High School - (Enrique Villanueva NHS - Siquijor)	567,000			567,000
Campalanas National High School	742,000			742,000
Cang-alwang National High School	495,000			495,000
Enrique Villanueva National High School	495,000			495,000
Lazi National Agricultural School	666,000			666,000
Tambisan National High School	491,000			491,000
Tambisan National High School - San Juan	491,000			491,000
Division of Bais City	<u>3,840,000</u>	<u>2,000,000</u>	<u>500,000</u>	<u>6,340,000</u>
Division Office - Proper	2,984,000	2,000,000	500,000	5,484,000
Secondary Education	<u>856,000</u>			<u>856,000</u>
Bais City National High School (Main)	856,000			856,000
Division of Bayawan City	<u>5,400,000</u>	<u>2,783,000</u>	<u>500,000</u>	<u>8,683,000</u>
Division Office - Proper	4,405,000	2,783,000	500,000	7,688,000
Secondary Education	<u>995,000</u>			<u>995,000</u>
Bayawan National High School	499,000			499,000
Kalumboyan National High School	496,000			496,000
Division of Bogo City	<u>2,908,000</u>	<u>2,000,000</u>	<u>500,000</u>	<u>5,408,000</u>
Division Office - Proper	1,922,000	2,000,000	500,000	4,422,000
Secondary Education	<u>986,000</u>			<u>986,000</u>
Banban National High School	986,000			986,000

Division of Carcar City	<u>3,814,000</u>	<u>2,000,000</u>	<u>500,000</u>	<u>6,314,000</u>
Division Office - Proper	2,081,000	2,000,000	500,000	4,581,000
Secondary Education	<u>1,733,000</u>			<u>1,733,000</u>
Carcar National High School (Poblacion Night)	254,000			254,000
Ocaña National High School (Valladolid National High School Extension)	986,000			986,000
Valladolid National High School	493,000			493,000
Division of Cebu City	<u>23,151,000</u>	<u>9,788,000</u>	<u>500,000</u>	<u>33,439,000</u>
Division Office - Proper	9,178,000	9,788,000	500,000	19,466,000
Secondary Education	<u>13,973,000</u>			<u>13,973,000</u>
Abellana National High School (Day & Night)	5,150,000			5,150,000
Adlaon National High School	241,000			241,000
Babag National High School	237,000			237,000
Bonbon National High School	254,000			254,000
Busay National High School	239,000			239,000
Camp Lapu-Lapu National High School (Day & Night)	495,000			495,000
Cebu City National Science High School	2,521,000			2,521,000
Don Carlos Gothong Memorial National High School	503,000			503,000
Don Sergio Osmeña, Sr. Memorial National High School (Day & Night)	494,000			494,000
Don Vicente Rama Memorial High School (Day & Night)	499,000			499,000
Florencio S. Urot Memorial National High School	657,000			657,000
Guba National High School	501,000			501,000
Pardo National High School (Day & Night)	499,000			499,000
Pit-os National High School (Day & Night)	168,000			168,000
Ramon Duterte Memorial National High School (Day & Night)	852,000			852,000
Sinsin National High School	168,000			168,000
Talamban National High School	495,000			495,000
Division of Danao City	<u>5,721,000</u>	<u>2,198,000</u>	<u>500,000</u>	<u>8,419,000</u>
Division Office - Proper	3,025,000	2,198,000	500,000	5,723,000
Secondary Education	<u>2,696,000</u>			<u>2,696,000</u>
Cabungahan National High School	495,000			495,000
Cabungahan National High School - Beatriz Dorano MNHS Extension	491,000			491,000
Guinsay National High School	491,000			491,000
Lawaan National High School	237,000			237,000
Lawaan National High School - Maslog Extension	491,000			491,000

Lawaan National High School - Sabang NHS Extension	491,000			491,000
Division of Dumaguete City	<u>9,635,000</u>	<u>2,000,000</u>	<u>500,000</u>	<u>12,135,000</u>
Division Office - Proper	5,860,000	2,000,000	500,000	8,360,000
Secondary Education	<u>3,775,000</u>			<u>3,775,000</u>
Dumaguete City National High School, Camanjac	168,000			168,000
Dumaguete City National High School, Junob	682,000			682,000
Dumaguete City National High School, Main-Calindagan	1,420,000			1,420,000
Dumaguete City Science High School	847,000			847,000
Hermenegilda G. Gloria Memorial School	163,000			163,000
Taclobo National High School	495,000			495,000
Division of Guihulngan City	<u>4,675,000</u>	<u>2,425,000</u>	<u>500,000</u>	<u>7,600,000</u>
Division Office - Proper	3,485,000	2,425,000	500,000	6,410,000
Secondary Education	<u>1,190,000</u>			<u>1,190,000</u>
Guihulngan National High School, Poblacion	1,190,000			1,190,000
Division of Lapu-lapu City	<u>9,093,000</u>	<u>4,882,000</u>	<u>500,000</u>	<u>14,475,000</u>
Division Office - Proper	4,247,000	4,882,000	500,000	9,629,000
Secondary Education	<u>4,846,000</u>			<u>4,846,000</u>
Babag National High School	503,000			503,000
Bankal National High School	499,000			499,000
Lo-oc National High School	495,000			495,000
Mactan National High School	784,000			784,000
Marigondon National High School	833,000			833,000
Pajo National High School	501,000			501,000
Pusok National High School	499,000			499,000
Sta. Rosa National High School	493,000			493,000
Tingo High School	239,000			239,000
Division of Mandaue City	<u>9,585,000</u>	<u>3,908,000</u>	<u>500,000</u>	<u>13,993,000</u>
Division Office - Proper	5,454,000	3,908,000	500,000	9,862,000
Secondary Education	<u>4,131,000</u>			<u>4,131,000</u>
Cabancalan National High School	496,000			496,000
Canduman National High School	493,000			493,000
Don Gerado LL. Ouano Memorial National High School	499,000			499,000
Jagobiao National High School	495,000			495,000
Mandaue City Comprehensive National High School	501,000			501,000
Paknaan National High School	665,000			665,000
Subangdaku Technical-Vocational School	491,000			491,000
Tipolo National High School	491,000			491,000

Division of Naga City	<u>1,396,000</u>	<u>2,000,000</u>	<u>500,000</u>	<u>3,896,000</u>
Division Office - Proper	160,000	2,000,000	500,000	2,660,000
Secondary Education	<u>1,236,000</u>			<u>1,236,000</u>
Langtad National High School	491,000			491,000
Naga National High School	493,000			493,000
Tuyan National High School	252,000			252,000
Division of Tagbilaran City	<u>8,151,000</u>	<u>2,000,000</u>	<u>500,000</u>	<u>10,651,000</u>
Division Office - Proper	3,866,000	2,000,000	500,000	6,366,000
Secondary Education	<u>4,285,000</u>			<u>4,285,000</u>
Cogon High School Evening Class	495,000			495,000
Dr. Cecilio Putong National High School (Bohol NHS)	3,055,000			3,055,000
Manga National High School	496,000			496,000
Mansasa National High School	239,000			239,000
Division of Talisay City	<u>5,720,000</u>	<u>2,861,000</u>	<u>500,000</u>	<u>9,081,000</u>
Division Office - Proper	2,846,000	2,861,000	500,000	6,207,000
Secondary Education	<u>2,874,000</u>			<u>2,874,000</u>
Jaclupan National High School	252,000			252,000
Jaclupan National High School (Cansojong NHS)	252,000			252,000
Lawaan National High School - Talisay	491,000			491,000
Mohon Divino Amore National High School	491,000			491,000
San Roque National High School (Jaclupan)	491,000			491,000
Tabunoc National High School	491,000			491,000
Talisay National High School	406,000			406,000
Division of Tanjay City	<u>4,758,000</u>	<u>2,339,000</u>	<u>500,000</u>	<u>7,597,000</u>
Division Office - Proper	3,602,000	2,339,000	500,000	6,441,000
Secondary Education	<u>1,156,000</u>			<u>1,156,000</u>
Lourdes L. del Prado Memorial National High School (formerly Tanjay National High School, Sta. Cruz)	495,000			495,000
Polo High School	162,000			162,000
Tanjay National High School, Opao	499,000			499,000
Division of Toledo City	<u>9,481,000</u>	<u>2,958,000</u>	<u>500,000</u>	<u>12,939,000</u>
Division Office - Proper	5,301,000	2,958,000	500,000	8,759,000
Secondary Education	<u>4,180,000</u>			<u>4,180,000</u>
Awihao National High School	495,000			495,000
Bato National High School	505,000			505,000
Don Andres Soriano National High School	499,000			499,000
General Climaco National High School	495,000			495,000
Luray II Barangay High School Day and Night	499,000			499,000

Magdugo National High School	503,000			503,000
Matab-ang National High School	496,000			496,000
Toledo City National Vocational High School	688,000			688,000
Region VIII - Eastern Visayas	834,297,000	117,759,000	7,500,000	959,556,000
Central Office/Staff Bureaus/ROs	26,821,000	32,292,000	1,000,000	60,113,000
Regional Office - VIII	26,821,000	32,292,000	1,000,000	60,113,000
Division of Biliran	28,800,000	3,778,000	500,000	33,078,000
Division Office - Proper	13,356,000	3,778,000	500,000	17,634,000
Secondary Education	15,444,000			15,444,000
Almeria National High School	886,000			886,000
Biliran National Agricultural High School	495,000			495,000
Bool National High School	395,000			395,000
Cabucgayan National High School	890,000			890,000
Cabucgayan National School of Arts and Trades	495,000			495,000
Culaba National Vocational School	2,315,000			2,315,000
Higatangan National High School	376,000			376,000
Kawayan National High School	886,000			886,000
Lucsoon National High School	184,000			184,000
Manlabang National High School	2,004,000			2,004,000
Maripipi National Vocational School	2,148,000			2,148,000
Naval National High School	495,000			495,000
Naval School of Fisheries	2,614,000			2,614,000
Tucdao National High School	880,000			880,000
Viga National High School	381,000			381,000
Division of Eastern Samar	55,232,000	8,608,000	500,000	64,340,000
Division Office - Proper	24,852,000	8,608,000	500,000	33,960,000
Secondary Education	30,380,000			30,380,000
Alugan National School of Craftsmanship and Handicraft Industries	1,641,000			1,641,000
Arteche National High School	1,228,000			1,228,000
Balangkayan National High School	1,188,000			1,188,000
Bobon National High School	376,000			376,000
Bolusao National High School	387,000			387,000
Can-Avid National High School	252,000			252,000
Dolores National High School	1,648,000			1,648,000
Giporlos National Trade School	1,974,000			1,974,000
Guiuan National High School	888,000			888,000
Hinolaso National High School	381,000			381,000
Homonhon National High School	381,000			381,000
Lawaan National School of Craftsmanship and Home Industries	2,389,000			2,389,000

Llorente National High School	1,378,000			1,378,000
MacArthur National Agricultural School	1,617,000			1,617,000
Malabag High School	381,000			381,000
Maslog High School	387,000			387,000
Matarinao School of Fisheries	2,351,000			2,351,000
Mercedes High School	632,000			632,000
Nena National High School (Nena SAT)	495,000			495,000
Nicasio M. Alvarez Memorial High School	387,000			387,000
Oras National Agricultural Industrial School (Arteche NAS)	701,000			701,000
Oras National High School	879,000			879,000
Pedro E. Candio Memorial National High School	884,000			884,000
Quinapundan High School	387,000			387,000
Salcedo High School	884,000			884,000
Samar National Pilot Opportunity School of Agriculture	2,252,000			2,252,000
Southern Samar National Comprehensive High School (Balangiga NHS)	495,000			495,000
Sulat National High School	867,000			867,000
Taft National High School	2,670,000			2,670,000
Division of Leyte	<u>69,634,000</u>	<u>24,380,000</u>	<u>500,000</u>	<u>94,514,000</u>
Division Office - Proper	33,300,000	24,380,000	500,000	58,180,000
Secondary Education	<u>36,334,000</u>			<u>36,334,000</u>
Abuyog National High School	495,000			495,000
Alang-Alang National High School	1,457,000			1,457,000
Asuncion S. Melgar National High School	491,000			491,000
Atty. Roque Marcos National High School (La Paz NHS)	493,000			493,000
Balocawehay National High School	491,000			491,000
Bato National High School	499,000			499,000
Bato School of Fisheries	2,973,000			2,973,000
Burauen Comprehensive National High School	664,000			664,000
Burauen National High School	1,045,000			1,045,000
Calingcaguing National High School	491,000			491,000
Calubian National High School (Calubian NVS)	237,000			237,000
Carigara National High School	877,000			877,000
Carigara School of Fisheries	491,000			491,000
Damulaan National High School	491,000			491,000
Dr. Geronimo B. Zaldivar Memorial School of Fisheries	1,916,000			1,916,000

Dulag National High School	2,061,000			2,061,000
Granja Kalinawan National High School	626,000			626,000
Hilongos National Vocational School	1,476,000			1,476,000
Isabel National High School	891,000			891,000
Juan Villablanca National High School	491,000			491,000
Julita National High School	491,000			491,000
Kananga National High School	869,000			869,000
Leyte Agro-Industrial School	2,434,000			2,434,000
MacArthur National High School	653,000			653,000
Mahaplag National High School	254,000			254,000
Matag-ob National High School	495,000			495,000
Matalom National High School	422,000			422,000
Matlang National High School	237,000			237,000
Merida Vocational School	3,171,000			3,171,000
Muertegui National High School	165,000			165,000
Palo National High School	1,217,000			1,217,000
Palompon National High School (Tinablan National High School - Palompon Annex)	165,000			165,000
San Isidro National High School	657,000			657,000
San Joaquin National High School	491,000			491,000
San Miguel National High School	491,000			491,000
Seguinon National High School	491,000			491,000
Sta. Fe National High School	785,000			785,000
Sta. Mesa National High School	1,157,000			1,157,000
Tabango National High School	683,000			683,000
Tanauan National High School (San Roque NHS)	1,194,000			1,194,000
Tolosa National High School	661,000			661,000
Tunga National High School	495,000			495,000
Division of Northern Samar	508,604,000	12,423,000	500,000	521,527,000
Division Office - Proper	458,580,000	12,423,000	500,000	471,503,000
Secondary Education	50,024,000			50,024,000
Alegria National High School	1,444,000			1,444,000
Allen National High School (Balicutro NHS)	2,133,000			2,133,000
Basilio B. Chan Memorial Agricultural and Industrial School	1,667,000			1,667,000
Biri National High School	743,000			743,000
Bobon School for Philippine Craftsmen	1,787,000			1,787,000
Buenavista National High School	501,000			501,000
Capul Agro-Industrial High School	2,587,000			2,587,000
Catarman IV Central Integrated School	495,000			495,000

Catarman National High School	1,542,000	1,542,000
Catarman National High School - Galutan ANHS Annex	491,000	491,000
Catubig Valley National High School	872,000	872,000
Don Juan F. Avalon National High School - Bantayan National High School Annex	1,001,000	1,001,000
Don Juan F. Avalon National High School (San Roque NHS)	639,000	639,000
Eladio T. Balite Memorial School of Fisheries	2,212,000	2,212,000
F. Dominice National High School	491,000	491,000
Gala Vocational School	2,334,000	2,334,000
Gamay National High School	1,121,000	1,121,000
Gamay National High School - Anito NHS Annex	486,000	486,000
Hibubullao National High School	486,000	486,000
Laoang National High School	491,000	491,000
Laoang National High School - Rawis NHS Annex	486,000	486,000
Laoang National Technical High School	532,000	532,000
Las Navas National High School	992,000	992,000
Lipata National High School	527,000	527,000
Lope de Vega National High School	978,000	978,000
Lorenzo S. Menzon Agro-Industrial School (Lapinig AIHS)	706,000	706,000
Mapanas Agro-Industrial High School	1,085,000	1,085,000
Mondragon Agro-Industrial High School	1,094,000	1,094,000
Mongolbongol National High School	491,000	491,000
Nenita National High School	491,000	491,000
Pambujan National High School	1,152,000	1,152,000
Polangi National High School	486,000	486,000
Potong National High School	491,000	491,000
Rosario National High School	1,137,000	1,137,000
San Antonio Agricultural and Vocational School	2,260,000	2,260,000
San Isidro Agro-Industrial High School	2,735,000	2,735,000
San Isidro National High School (LN)	501,000	501,000
San Isidro National High School (SI)	1,061,000	1,061,000
San Jose Technical High School	2,147,000	2,147,000
San Roque-Pambujan Vocational High School	1,475,000	1,475,000
San Vicente School of Fisheries	881,000	881,000
Sumuroy Agro-Industrial High School	2,720,000	2,720,000

Victoria National High School (Mawo NHS)	1,051,000			1,051,000
Vigo National High School	495,000			495,000
Washington National High School	527,000			527,000
Division of Samar	<u>36,357,000</u>	<u>10,967,000</u>	<u>500,000</u>	<u>47,824,000</u>
Division Office - Proper	22,196,000	10,967,000	500,000	33,663,000
Secondary Education	<u>14,161,000</u>			<u>14,161,000</u>
Basey National High School	3,542,000			3,542,000
Calbiga National High School	503,000			503,000
Casandig National High School	2,253,000			2,253,000
Daram National High School	491,000			491,000
Jiabong National High School	491,000			491,000
Motiong National High School	237,000			237,000
Pagsanghan National High School	237,000			237,000
Ramon T. Diaz Memorial High School (formerly Gandara NHS)	495,000			495,000
Sta. Margarita National High School	495,000			495,000
Tarangnan National High School	1,080,000			1,080,000
Valeriano C. Yancha Memorial Agricultural School	2,860,000			2,860,000
Villareal National High School	491,000			491,000
West Coast Agricultural High School	491,000			491,000
Wright National High School	495,000			495,000
Division of Southern Leyte	<u>36,680,000</u>	<u>6,435,000</u>	<u>500,000</u>	<u>43,615,000</u>
Division Office - Proper	8,949,000	6,435,000	500,000	15,884,000
Secondary Education	<u>27,731,000</u>			<u>27,731,000</u>
Anahawan Vocational High School	384,000			384,000
Bontoc National High School	1,043,000			1,043,000
Canipaan National High School	1,070,000			1,070,000
Canipaan National High School - Hinunangan Annex	1,062,000			1,062,000
Concepcion National High School	373,000			373,000
Consolacion National High School	815,000			815,000
Divisoria National High School	1,039,000			1,039,000
Don Agustin F. Escano National High School	376,000			376,000
Estela National High School	384,000			384,000
Higatungan National High School	381,000			381,000
Himay-angan National High School	876,000			876,000
Himbangan National High School	384,000			384,000
Ichon National High School	1,416,000			1,416,000
Libas National High School	376,000			376,000
Liloan National Technical Vocational High School	733,000			733,000
Limasawa National High School	381,000			381,000

Lungsodaan National High School	1,064,000			1,064,000
Marayag National High School	384,000			384,000
Mercedes National High School	541,000			541,000
Nahaong National High School	975,000			975,000
Nava National High School	376,000			376,000
New Guinsaugon National High School	387,000			387,000
Paku National High School	872,000			872,000
Pintuyan National High School	739,000			739,000
Pintuyan National Vocational High School	1,871,000			1,871,000
Pinut-an National High School	560,000			560,000
Rizal National High School	376,000			376,000
San Isidro National High School	541,000			541,000
San Juan National High School	1,066,000			1,066,000
San Ricardo National High School	387,000			387,000
San Roque National High School	549,000			549,000
Silago National Vocational School	1,010,000			1,010,000
Sogod National High School	1,830,000			1,830,000
Sta. Cruz National High School	657,000			657,000
Sta. Paz National High School	381,000			381,000
Tambis National High School	868,000			868,000
Villa Jacinta National Vocational School	1,204,000			1,204,000
Division of Baybay City	<u>3,848,000</u>	<u>2,096,000</u>	<u>500,000</u>	<u>6,444,000</u>
Division Office - Proper	873,000	2,096,000	500,000	3,469,000
Secondary Education	<u>2,975,000</u>			<u>2,975,000</u>
Baybay National High School	1,856,000			1,856,000
Caridad National High School	373,000			373,000
Makinhas National High School	373,000			373,000
Plaridel National High School	373,000			373,000
Division of Borongan City	<u>10,505,000</u>	<u>2,000,000</u>	<u>500,000</u>	<u>13,005,000</u>
Division Office - Proper	5,819,000	2,000,000	500,000	8,319,000
Secondary Education	<u>4,686,000</u>			<u>4,686,000</u>
Eastern Samar National Comprehensive High School	2,889,000			2,889,000
Lalawigan National High School	1,306,000			1,306,000
Sta. Fe National High School	491,000			491,000
Division of Calbayog City	<u>19,087,000</u>	<u>3,835,000</u>	<u>500,000</u>	<u>23,422,000</u>
Division Office - Proper	14,662,000	3,835,000	500,000	18,997,000
Secondary Education	<u>4,425,000</u>			<u>4,425,000</u>
Calbayog City High School	1,065,000			1,065,000
Oquendo National High School	252,000			252,000
Rafael Lentejas Memorial School of Fisheries	1,871,000			1,871,000

San Joaquin National High School	241,000			241,000
San Policarpio National High School	503,000			503,000
Trinidad National High School	493,000			493,000
Division of Catbalogan City	<u>6,719,000</u>	<u>2,226,000</u>	<u>500,000</u>	<u>9,445,000</u>
Division Office - Proper	2,882,000	2,226,000	500,000	5,608,000
Secondary Education	<u>3,837,000</u>			<u>3,837,000</u>
Catbalogan National Comprehensive High School (Samar National High School - SRSF Annex)	491,000			491,000
Samar National High School	3,346,000			3,346,000
Division of Maasin City	<u>8,241,000</u>	<u>2,000,000</u>	<u>500,000</u>	<u>10,741,000</u>
Division Office - Proper	3,074,000	2,000,000	500,000	5,574,000
Secondary Education	<u>5,167,000</u>			<u>5,167,000</u>
Baugo National High School	384,000			384,000
Dongon National High School	868,000			868,000
Guadalupe National High School	384,000			384,000
Ibarra National High School	376,000			376,000
Libhu National High School	370,000			370,000
Maasin City National High School	876,000			876,000
Maasin Vocational High School	384,000			384,000
Malapoc Sur National High School	384,000			384,000
Manhilo National High School	384,000			384,000
Nonok Norte National High School	373,000			373,000
San Rafael National High School	384,000			384,000
Division of Ormoc City	<u>3,233,000</u>	<u>3,304,000</u>	<u>500,000</u>	<u>7,037,000</u>
Division Office - Proper		3,304,000	500,000	3,804,000
Secondary Education	<u>3,233,000</u>			<u>3,233,000</u>
Dolores National High School	491,000			491,000
Ipil National High School	499,000			499,000
Linao National High School	491,000			491,000
New Ormoc City National High School	1,261,000			1,261,000
Valencia National High School	491,000			491,000
Division of Tacloban City	<u>20,536,000</u>	<u>3,415,000</u>	<u>500,000</u>	<u>24,451,000</u>
Division Office - Proper	12,378,000	3,415,000	500,000	16,293,000
Secondary Education	<u>8,158,000</u>			<u>8,158,000</u>
Cirilo Roy Montejo National High School (Panalaron National High School)	876,000			876,000
Leyte National High School	3,182,000			3,182,000
Marasbaras National High School	495,000			495,000
Sagkahan National High School	1,054,000			1,054,000
San Jose National High School	1,074,000			1,074,000
Tacloban City Night High School	491,000			491,000
Tacloban National Agricultural School	495,000			495,000

Tacloban National High School	491,000			491,000
Region IX - Zamboanga Peninsula	230,129,000	90,064,000	5,000,000	325,193,000
Central Office/Staff Bureaus/ROs	15,861,000	28,378,000	1,000,000	45,239,000
Regional Office - IX	15,861,000	28,378,000	1,000,000	45,239,000
Division of Zamboanga del Norte	55,927,000	15,278,000	500,000	71,705,000
Division Office - Proper	29,916,000	15,278,000	500,000	45,694,000
Secondary Education	26,011,000			26,011,000
Bacong National High School	491,000			491,000
Bacungan National High School	893,000			893,000
Dohinob National High School	491,000			491,000
Godod National High School	491,000			491,000
Gutalac National High School	499,000			499,000
Julian Soriano Comprehensive Memorial High School	491,000			491,000
Kalawit National High School	495,000			495,000
Kanim National High School	491,000			491,000
Katipunan National High School	505,000			505,000
Kipit Agro-Fishery High School	495,000			495,000
La Libertad National High School	683,000			683,000
Langatian National High School	493,000			493,000
Liloy National High School	491,000			491,000
Malayal National High School	491,000			491,000
Manukan National High School	1,799,000			1,799,000
Mutia National High School	493,000			493,000
Piñan National High School	1,067,000			1,067,000
Polanco National High School	1,071,000			1,071,000
Ponot National High School	252,000			252,000
Rizal National High School (Rizal A. I. National High School)	495,000			495,000
Salug National High School	1,059,000			1,059,000
San Isidro National High School	381,000			381,000
Sebaka National High School	165,000			165,000
Sergio Osmeña National High School	1,236,000			1,236,000
Siari John Roemer Memorial National High School (Siari National High School)	493,000			493,000
Siayan National High School	499,000			499,000
Sibuco National High School	493,000			493,000
Sibutad National High School	862,000			862,000
Sindangan National Agricultural School	3,885,000			3,885,000
Sindangan National High School	1,226,000			1,226,000
Siocon National High School	886,000			886,000
Sirawai National High School	493,000			493,000

Tampilisan National High School	499,000			499,000
Ubay National High School	495,000			495,000
Villaramos National High School	662,000			662,000
Division of Zamboanga del Sur	<u>57,221,000</u>	<u>14,967,000</u>	<u>500,000</u>	<u>72,688,000</u>
Division Office - Proper	34,420,000	14,967,000	500,000	49,887,000
Secondary Education	<u>22,801,000</u>			<u>22,801,000</u>
Antonio National High School	237,000			237,000
Aurora National High School	491,000			491,000
Balongating National High School	662,000			662,000
Bayog National High School	1,533,000			1,533,000
Bokong National High School	495,000			495,000
Buburay National High School	491,000			491,000
Commonwealth National High School	241,000			241,000
Concepcion National High School	865,000			865,000
Dimataling National High School	865,000			865,000
Dinas National High School	886,000			886,000
Dulop National High School	491,000			491,000
Dumalinao National High School	491,000			491,000
Eugenio Andrin National High School	421,000			421,000
Guipos National High School (J. Cerilles)	252,000			252,000
Kabatan National High School	878,000			878,000
Kalian National High School	491,000			491,000
Kumalarang National High School	491,000			491,000
Lantungan National High School	185,000			185,000
Lapuyan National High School	884,000			884,000
Legarda Dos National High School (Legarda NHS)	491,000			491,000
Leonardo National High School	252,000			252,000
Mahayag National High School	491,000			491,000
Midsalip National High School	491,000			491,000
Molave Vocational School (Molave Vocational TS)	2,292,000			2,292,000
Navalan National High School	491,000			491,000
New Labangan National High School	491,000			491,000
Panagaan National High School	499,000			499,000
Paulino Dari National High School	491,000			491,000
Rebokon Agricultural Vocational High School (Rebokon NHS)	491,000			491,000
San Jose National High School	491,000			491,000
San Pablo National High School	491,000			491,000
Sapa Anding Agricultural Vocational Technical School (Sapa Anding National High School)	491,000			491,000
Sominot (DMMNHS) National High School	491,000			491,000

Tambulig (Echanca) National High School	1,060,000			1,060,000
Tawagan Norte National High School (Tawagan NHS)	183,000			183,000
Toribio Minor National High School	491,000			491,000
Tukuran Technical Vocational High School (Tukuran Comprehensive NHS-San Carlos NHS)	1,273,000			1,273,000
Division of Zamboanga Sibugay	<u>24,819,000</u>	<u>10,581,000</u>	<u>500,000</u>	<u>35,900,000</u>
Division Office - Proper	9,141,000	10,581,000	500,000	20,222,000
Secondary Education	<u>15,678,000</u>			<u>15,678,000</u>
Alicia National High School	1,082,000			1,082,000
Buayan National High School	2,147,000			2,147,000
Diplahan National High School	1,072,000			1,072,000
Imelda National High School	1,077,000			1,077,000
Ipil National High School	495,000			495,000
Kabasalan National High School	1,051,000			1,051,000
Kabasalan Science and Technology High School	254,000			254,000
Malangas National High School	879,000			879,000
Naga National High School	495,000			495,000
Olutanga National High School	493,000			493,000
Siay National High School	1,971,000			1,971,000
Sta. Clara National High School	868,000			868,000
Surabay National High School	1,054,000			1,054,000
Talusan National High School	493,000			493,000
Titay National High School	1,070,000			1,070,000
Tungawan National High School	495,000			495,000
Zamboanga Sibugay National High School (Pangi NHS)	682,000			682,000
Division of Dapitan City	<u>9,268,000</u>	<u>2,000,000</u>	<u>500,000</u>	<u>11,768,000</u>
Division Office - Proper	5,559,000	2,000,000	500,000	8,059,000
Secondary Education	<u>3,709,000</u>			<u>3,709,000</u>
Baylimango National High School	376,000			376,000
Dapitan City High School	1,067,000			1,067,000
Ilaya National High School	891,000			891,000
Potungan National High School	880,000			880,000
Sulangon National High School	495,000			495,000
Division of Dipolog City	<u>14,495,000</u>	<u>2,381,000</u>	<u>500,000</u>	<u>17,376,000</u>
Division Office - Proper	8,242,000	2,381,000	500,000	11,123,000
Secondary Education	<u>6,253,000</u>			<u>6,253,000</u>
Alberto Q. Ubay Memorial Agro-Tech Science High School	495,000			495,000
Cogon National High School	239,000			239,000
Dipolog City National High School (Barra)	500,000			500,000

Galas National High School	881,000			881,000
Punta National High School	499,000			499,000
Sicayab National High School	499,000			499,000
Zamboanga del Norte National High School	3,140,000			3,140,000
Division of Isabela City	<u>10,918,000</u>	<u>2,537,000</u>	<u>500,000</u>	<u>13,955,000</u>
Division Office - Proper	5,533,000	2,537,000	500,000	8,570,000
Secondary Education	<u>5,385,000</u>			<u>5,385,000</u>
Basilan National High School	3,568,000			3,568,000
Begang National High School	1,444,000			1,444,000
Kumalarang National High School	373,000			373,000
Division of Pagadian City	<u>17,535,000</u>	<u>2,943,000</u>	<u>500,000</u>	<u>20,978,000</u>
Division Office - Proper	8,804,000	2,943,000	500,000	12,247,000
Secondary Education	<u>8,731,000</u>			<u>8,731,000</u>
Lala National High School	254,000			254,000
Lison Valley National High School	183,000			183,000
Napolan National High School	495,000			495,000
Pagadian City National Comprehensive High School	254,000			254,000
Pagadian City National High School (Danlugan)	493,000			493,000
Tawagan Sur National High School	493,000			493,000
Zamboanga del Sur National High School	4,033,000			4,033,000
Zamboanga del Sur School of Arts and Trades	2,526,000			2,526,000
Division of Zamboanga City	<u>24,085,000</u>	<u>10,999,000</u>	<u>500,000</u>	<u>35,584,000</u>
Division Office - Proper	14,001,000	10,999,000		25,000,000
Secondary Education	<u>10,084,000</u>		<u>500,000</u>	<u>10,584,000</u>
Arena Blanco National High School	499,000			499,000
Ayala National High School	497,000		500,000	997,000
Culianan National High School	495,000			495,000
Curuan National High School	495,000			495,000
Don Pablo Lorenzo Memorial High School	503,000			503,000
Manicahan National High School	495,000			495,000
Maria Clara L. Lobregat National High School (Divisoria National High School)	499,000			499,000
Mercedes National High School	496,000			496,000
Ramon Enriquez High School (Don Ramon Enriquez Memorial NHS - Labuan NHS)	491,000			491,000
Regional Science High School (Zamboanga Regional SHS)	495,000			495,000
Sangali National High School	493,000			493,000
Sinunuc National High School	495,000			495,000

Southcom National High School	499,000			499,000
Talisayan National High School	491,000			491,000
Talon-Talon National High School	495,000			495,000
Vitali National High School	495,000			495,000
Zamboanga City National High School (Main)	1,646,000			1,646,000
Zamboanga City National High School (West)	505,000			505,000
Region X - Northern Mindanao	<u>309,680,000</u>	<u>103,384,000</u>	<u>8,000,000</u>	<u>421,064,000</u>
Central Office/Staff Bureaus/ROs	37,279,000	31,930,000	1,000,000	70,209,000
Regional Office - X	37,279,000	31,930,000	1,000,000	70,209,000
Division of Bukidnon	<u>40,429,000</u>	<u>14,941,000</u>	<u>500,000</u>	<u>55,870,000</u>
Division Office - Proper	21,235,000	14,941,000	500,000	36,676,000
Secondary Education	<u>19,194,000</u>			<u>19,194,000</u>
Alae National High School	496,000			496,000
Bacusanon National High School	493,000			493,000
Baungon National High School	495,000			495,000
Bocboc National High School	1,060,000			1,060,000
Bukidnon National School of Home Industries	2,677,000			2,677,000
Cabulohan-Paradise National High School	674,000			674,000
Dangcagan National High School	493,000			493,000
Dologon National High School	495,000			495,000
Don Carlos National High School	491,000			491,000
Halapitan National High School	844,000			844,000
Impasug-ong National High School	624,000			624,000
Kalilangan National High School	887,000			887,000
Kibawe National High School	491,000			491,000
Kiburiao National High School	493,000			493,000
Kitaotao National High School	678,000			678,000
Kitubo National High School	491,000			491,000
Lantapan National High School	496,000			496,000
Libona National High School	1,060,000			1,060,000
Manolo Fortich National High School	1,605,000			1,605,000
New Nongnongan National High School	491,000			491,000
Old Damulog National High School	491,000			491,000
Pangantucan National High School	493,000			493,000
Quezon National High School	491,000			491,000
Salawagan National High School	1,197,000			1,197,000
San Andres National High School	493,000			493,000
Talakag National High School	495,000			495,000
Division of Camiguin	<u>13,952,000</u>	<u>2,049,000</u>	<u>500,000</u>	<u>16,501,000</u>
Division Office - Proper	6,907,000	2,049,000	500,000	9,456,000

Secondary Education	7,045,000			7,045,000
Bonbon National High School	373,000			373,000
Camiguin National High School	1,723,000			1,723,000
Eulalio U. Pabillore National High School	879,000			879,000
Guinsiliban National High School	567,000			567,000
Lawigan Bura National High School	387,000			387,000
Mahinog National High School	861,000			861,000
Mambajao National High School	499,000			499,000
Tupsan National High School	872,000			872,000
Yumbing National High School	884,000			884,000
Division of Lanao del Norte	25,213,000	8,396,000	500,000	34,109,000
Division Office - Proper	10,651,000	8,396,000	500,000	19,547,000
Secondary Education	14,562,000			14,562,000
Andres Bersales, Sr. Memorial High School (Pandanan NHS)	491,000			491,000
Baloi National High School	1,368,000			1,368,000
Bansarvil National High School	384,000			384,000
Kapatagan National High School	1,874,000			1,874,000
Lala National High School	1,866,000			1,866,000
Lanao del Norte National Comprehensive High School	2,199,000			2,199,000
Lapinig National High School	491,000			491,000
Liangan National High School	491,000			491,000
Magsaysay National High School	872,000			872,000
Maigo National High School	1,572,000			1,572,000
Marcela T. Mabanta Memorial National High School	491,000			491,000
Panoloan National High School	384,000			384,000
Pantao Ragat Agro-Industrial High School	167,000			167,000
Riverside National High School	876,000			876,000
Teofila C. Quibranza National High School	1,036,000			1,036,000
Division of Misamis Occidental	26,442,000	6,061,000	500,000	33,003,000
Division Office - Proper	13,877,000	6,061,000	500,000	20,438,000
Secondary Education	12,565,000			12,565,000
Aloran Trade High School	2,375,000			2,375,000
Baliangao School of Fisheries	3,695,000			3,695,000
Bonifacio National High School	491,000			491,000
Calamba National Comprehensive High School	491,000			491,000
Clarín National High School	1,408,000			1,408,000
Jimenez National Comprehensive High School	491,000			491,000
Looc National High School	876,000			876,000

Sapang Dalaga National High School	1,039,000			1,039,000
Sibugon Integrated School	336,000			336,000
Sinonoc National High School	872,000			872,000
Tudela National Comprehensive High School	491,000			491,000
Division of Misamis Oriental	<u>43,112,000</u>	<u>11,384,000</u>	<u>500,000</u>	<u>54,996,000</u>
Division Office - Proper	16,112,000	11,384,000	500,000	27,996,000
Secondary Education	<u>27,000,000</u>			<u>27,000,000</u>
Alubijid National Comprehensive High School	2,021,000			2,021,000
Baliwagan National High School	387,000			387,000
Bobontugan National High School	827,000			827,000
Consuelo National High School	495,000			495,000
Dr. Gerardo Sabal Memorial National High School	495,000			495,000
Esperanza National High School	493,000			493,000
Initao National Comprehensive High School	2,222,000			2,222,000
Jasaan National High School	1,424,000			1,424,000
Kibungsod National High School	634,000			634,000
Laguindingan National High School	2,240,000			2,240,000
Libertad National High School	1,785,000			1,785,000
Looc National High School	387,000			387,000
Lugait National High School	644,000			644,000
Mantangale National High School	252,000			252,000
Mat-i National High School (Naawan)	254,000			254,000
Medina National Comprehensive High School	1,487,000			1,487,000
Misamis Oriental General Comprehensive High School	2,409,000			2,409,000
Misamis Oriental National High School	858,000			858,000
Naawan National High School	252,000			252,000
Opol National Secondary Technical School	1,861,000			1,861,000
Salay National High School	1,731,000			1,731,000
Sta. Ana National High School	252,000			252,000
Sugbongcogon National High School	1,413,000			1,413,000
Tagoloan Night National High School	880,000			880,000
Talisayan National High School (formerly Misamis Oriental National Trade School)	683,000			683,000
Villanueva National High School	614,000			614,000
Division of Cagayan de Oro City	<u>31,284,000</u>	<u>7,159,000</u>	<u>500,000</u>	<u>38,943,000</u>
Division Office - Proper	18,307,000	7,159,000	500,000	25,966,000
Secondary Education	<u>12,977,000</u>			<u>12,977,000</u>
Agusan National High School	1,072,000			1,072,000

Angeles Sisters National High School (Consolacion NHS)	493,000			493,000
Bayabas National High School	847,000			847,000
Bonbon National High School	168,000			168,000
Bugo National High School	491,000			491,000
Bulua National High School	1,037,000			1,037,000
Cagayan de Oro City National High School	497,000			497,000
Camaman-an National High School	161,000			161,000
Canitoan National High School	867,000			867,000
Carmen National High School (Macanhan NHS)	493,000			493,000
Gusa National High School	494,000			494,000
Indahag National High School	491,000			491,000
Iponan National High School	868,000			868,000
Lapasan National High School	499,000			499,000
Lumbia National High School	657,000			657,000
Macabalan National High School	495,000			495,000
Mambuaya National High School	868,000			868,000
Pedro "Oloy" N. Roa, Sr. National High School	491,000			491,000
Puerto National High School	491,000			491,000
Puntod National High School	491,000			491,000
Taglimao National High School	636,000			636,000
Tagpangi National High School	370,000			370,000
Division of El Salvador City	<u>2,908,000</u>	<u>2,000,000</u>	<u>500,000</u>	<u>5,408,000</u>
Division Office - Proper	2,417,000	2,000,000	500,000	4,917,000
Secondary Education	<u>491,000</u>			<u>491,000</u>
Cogon National High School	491,000			491,000
Division of Gingoog City	<u>5,214,000</u>	<u>2,555,000</u>	<u>500,000</u>	<u>8,269,000</u>
Division Office - Proper	2,818,000	2,555,000	500,000	5,873,000
Secondary Education	<u>2,396,000</u>			<u>2,396,000</u>
Bal-ason National High School	252,000			252,000
Gingoog City Comprehensive National High School	663,000			663,000
Malibud National High School	495,000			495,000
Odiongan National High School	493,000			493,000
San Luis National High School	493,000			493,000
Division of Iligan City	<u>25,580,000</u>	<u>4,951,000</u>	<u>500,000</u>	<u>31,031,000</u>
Division Office - Proper	9,859,000	4,951,000	500,000	15,310,000
Secondary Education	<u>15,721,000</u>			<u>15,721,000</u>
Acelo C. Badelles, Sr. Memorial High School (Tipanoy NHS)	836,000			836,000
Bunawan Agricultural High School	239,000			239,000
Bunawan National High School	493,000			493,000

Dalipuga National High School	1,094,000			1,094,000
Esperidion F. Encabo Memorial High School	491,000			491,000
Iligan City East National High School (Sta. Filomena)	1,072,000			1,072,000
Iligan City National School of Fisheries	3,366,000			3,366,000
Iligan City National High School	4,719,000			4,719,000
Maria Cristina National High School	495,000			495,000
Rogongon Agricultural High School	499,000			499,000
Suarez National High School	842,000			842,000
Tomas Cabili National High School	1,080,000			1,080,000
Tubaran National High School	495,000			495,000
Division of Malaybalay City	<u>6,666,000</u>	<u>2,868,000</u>	<u>500,000</u>	<u>10,034,000</u>
Division Office - Proper	3,371,000	2,868,000	500,000	6,739,000
Secondary Education	<u>3,295,000</u>			<u>3,295,000</u>
Bangcud National High School	493,000			493,000
Bukidnon National High School	2,057,000			2,057,000
Managok National High School	493,000			493,000
Silae National High School	252,000			252,000
Division of Oroquieta City	<u>28,368,000</u>	<u>2,000,000</u>	<u>500,000</u>	<u>30,868,000</u>
Division Office - Proper	23,896,000	2,000,000	500,000	26,396,000
Secondary Education	<u>4,472,000</u>			<u>4,472,000</u>
Misamis Occidental National High School	3,653,000			3,653,000
Misamis Occidental Science & Technology High School (Pines National High School)	656,000			656,000
Talairon National High School	163,000			163,000
Division of Ozamiz City	<u>15,036,000</u>	<u>2,428,000</u>	<u>500,000</u>	<u>17,964,000</u>
Division Office - Proper	8,363,000	2,428,000	500,000	11,291,000
Secondary Education	<u>6,673,000</u>			<u>6,673,000</u>
Labinay National High School	491,000			491,000
Labo National High School	507,000			507,000
Ozamiz City National High School	2,102,000			2,102,000
Ozamiz City School of Arts and Trades	3,082,000			3,082,000
Pulot National High School	491,000			491,000
Division of Tangub City	<u>4,760,000</u>	<u>2,000,000</u>	<u>500,000</u>	<u>7,260,000</u>
Division Office - Proper	2,530,000	2,000,000	500,000	5,030,000
Secondary Education	<u>2,230,000</u>			<u>2,230,000</u>
Loranzo Tan National High School	495,000			495,000
Tangub City National High School	1,735,000			1,735,000
Division of Valencia City	<u>3,437,000</u>	<u>2,662,000</u>	<u>500,000</u>	<u>6,599,000</u>
Division Office - Proper	1,714,000	2,662,000	500,000	4,876,000

Secondary Education	<u>1,723,000</u>			<u>1,723,000</u>
Lurugan National High School	491,000			491,000
Valencia National High School	1,232,000			1,232,000
Region XI - Davao	<u>217,612,000</u>	<u>93,721,000</u>	<u>6,000,000</u>	<u>317,333,000</u>
Central Office/Staff Bureaus/ROs	17,127,000	27,534,000	1,000,000	45,661,000
Regional Office - XI	17,127,000	27,534,000	1,000,000	45,661,000
Division of Compostela Valley	<u>24,791,000</u>	<u>10,752,000</u>	<u>500,000</u>	<u>36,043,000</u>
Division Office - Proper	12,426,000	10,752,000	500,000	23,678,000
Secondary Education	<u>12,365,000</u>			<u>12,365,000</u>
Andili National High School	491,000			491,000
Compostela National High School	888,000			888,000
Elizalde National High School	237,000			237,000
Gabi National High School	495,000			495,000
Kapatagan National High School	237,000			237,000
Laak National High School	495,000			495,000
Lorenzo S. Sarmiento, Sr. National High School	876,000			876,000
Mabini National High School	495,000			495,000
Maco National High School	258,000			258,000
Magnaga National High School	252,000			252,000
Mainit National High School	495,000			495,000
Manat National High School	495,000			495,000
Mapawa National High School	491,000			491,000
Maragusan National High School	884,000			884,000
Monkayo National High School	638,000			638,000
Montevista National High School	734,000			734,000
Nabunturan National Comprehensive High School	1,924,000			1,924,000
New Bataan National High School	495,000			495,000
Pantukan National High School	252,000			252,000
Pindasan National High School	252,000			252,000
Tambongon National High School	237,000			237,000
Union National High School	744,000			744,000
Division of Davao del Norte	<u>19,425,000</u>	<u>6,517,000</u>	<u>500,000</u>	<u>26,442,000</u>
Division Office - Proper	12,533,000	6,517,000	500,000	19,550,000
Secondary Education	<u>6,892,000</u>			<u>6,892,000</u>
Asuncion National High School	497,000			497,000
Cabay-angan National High School	491,000			491,000
Carmen National High School	1,167,000			1,167,000
Dujali National High School	496,000			496,000
Kapalong National High School	501,000			501,000
Kimamon National High School	493,000			493,000
New Corella National High School	884,000			884,000

Sagayan National High School	491,000			491,000
Sawata National High School	493,000			493,000
Sto. Niño National High School	491,000			491,000
Sto. Tomas National High School	888,000			888,000
Division of Davao del Sur	<u>32,507,000</u>	<u>10,986,000</u>	<u>500,000</u>	<u>43,993,000</u>
Division Office - Proper	14,325,000	10,986,000	500,000	25,811,000
Secondary Education	<u>18,182,000</u>			<u>18,182,000</u>
Alberto Olarte, Sr. National High School (Mabila National High School)	495,000			495,000
Barayong National High School	503,000			503,000
Basiawan National High School	880,000			880,000
Davao del Sur School of Fisheries	2,054,000			2,054,000
Edna Guillermo Memorial High School	255,000			255,000
Federico Yap National High School (Astorga National High School)	876,000			876,000
Governor N. Llanos National High School	495,000			495,000
Hagonoy National High School	2,427,000			2,427,000
Heracleo Casco Memorial National High School	495,000			495,000
Ihan National High School	495,000			495,000
Inawayan National High School	1,226,000			1,226,000
Jose Abad Santos National High School	493,000			493,000
Jose de Arce Memorial High School (Sangkokdata National High School)	495,000			495,000
Kalbay National High School	495,000			495,000
Lawa National High School	491,000			491,000
Marber National High School	495,000			495,000
Mariano Peralta National High School	499,000			499,000
Matanao National High School	2,145,000			2,145,000
Molopolo National High School	237,000			237,000
Sta. Cruz National High School	1,399,000			1,399,000
Sta. Maria National High School	387,000			387,000
Sulop National High School	845,000			845,000
Division of Davao Oriental	<u>14,149,000</u>	<u>4,253,000</u>	<u>500,000</u>	<u>18,902,000</u>
Division Office - Proper	5,339,000	4,253,000	500,000	10,092,000
Secondary Education	<u>8,810,000</u>			<u>8,810,000</u>
Baganga National High School	1,054,000			1,054,000
Boston National High School	865,000			865,000
Caraga National High School	1,708,000			1,708,000
Cateel National Agricultural High School	1,542,000			1,542,000
Cateel Vocational High School	1,543,000			1,543,000

Crispin E. Rojas National High School	491,000			491,000
Evaristo Moralizon National Vocational High School	491,000			491,000
Kinablangan National High School	491,000			491,000
Manay National High School	625,000			625,000
Division of Davao City	<u>48,711,000</u>	<u>17,165,000</u>	<u>500,000</u>	<u>66,376,000</u>
Division Office - Proper	20,776,000	17,165,000	500,000	38,441,000
Secondary Education	<u>27,935,000</u>			<u>27,935,000</u>
A. Navarro National High School	503,000			503,000
Baguio National School of Arts and Trades	2,030,000			2,030,000
Bernardino B. Bosque, Sr. National High School	491,000			491,000
Bernardo Carpio National High School	2,323,000			2,323,000
Biao National High School	661,000			661,000
Binowang National High School	252,000			252,000
Binugao National High School	491,000			491,000
Cabantian National High School	491,000			491,000
Calinan National High School	507,000			507,000
Crossing Bayabas National High School	915,000			915,000
Dacudao National High School	491,000			491,000
Daniel R. Aguinaldo National High School	428,000			428,000
Davao City National High School	4,773,000			4,773,000
Doña Carmen Denia National High School	1,787,000			1,787,000
Dr. Santiago Dakudao National High School	493,000			493,000
Erico T. Nograles National High School	507,000			507,000
F. Bangoy National High School	503,000			503,000
F. Bustamante National High School	503,000			503,000
Gov. Vicente Duterte National High School	491,000			491,000
Gregorio Tajo, Sr. National High School	633,000			633,000
Jesus J. Soriano National High School	872,000			872,000
Leon Garcia, Sr. National High School	496,000			496,000
Los Amigos National High School	668,000			668,000
Lower Tamugan National High School	493,000			493,000
Ma-a National High School	496,000			496,000
Mabini National High School	499,000			499,000
Malabog National High School	491,000			491,000
Marilog National High School	491,000			491,000

Mintal Comprehensive High School	496,000			496,000
Pablo Lorenzo National High School (Mandug National High School)	499,000			499,000
Sirib National High School	499,000			499,000
Sta. Ana National High School	503,000			503,000
Tagakpan National High School	495,000			495,000
Talomo National High School	495,000			495,000
Teofilo V. Fernandez National High School (Indangan National High School)	673,000			673,000
Toril National High School	496,000			496,000
Division of Digos City	<u>7,972,000</u>	<u>2,550,000</u>	<u>500,000</u>	<u>11,022,000</u>
Division Office - Proper	4,376,000	2,550,000	500,000	7,426,000
Secondary Education	<u>3,596,000</u>			<u>3,596,000</u>
Digos City National High School (Davao del Sur National High School)	3,105,000			3,105,000
Kapatagan National High School	491,000			491,000
Division of Island Garden City of Samal	<u>8,349,000</u>	<u>2,000,000</u>	<u>500,000</u>	<u>10,849,000</u>
Division Office - Proper	6,100,000	2,000,000	500,000	8,600,000
Secondary Education	<u>2,249,000</u>			<u>2,249,000</u>
Cogon National High School	241,000			241,000
Mambago-B National High School	496,000			496,000
Nieves Villarica National High School	891,000			891,000
Samal National High School	237,000			237,000
Sta. Cruz National High School	384,000			384,000
Division of Mati City	<u>23,677,000</u>	<u>6,117,000</u>	<u>500,000</u>	<u>30,294,000</u>
Division Office - Proper	7,945,000	6,117,000	500,000	14,562,000
Secondary Education	<u>15,732,000</u>			<u>15,732,000</u>
Banaybanay National High School	879,000			879,000
Davao Oriental Regional Science High School	388,000			388,000
Dawan National High School	491,000			491,000
Lupon National Comprehensive High School	796,000			796,000
Lupon Vocational High School	2,049,000			2,049,000
Luzon National High School	676,000			676,000
Mati National Comprehensive High School	2,652,000			2,652,000
Mati School of Arts and Trades	4,282,000			4,282,000
Matiao National High School	1,072,000			1,072,000
Nangan National High School	491,000			491,000
San Isidro National High School	1,315,000			1,315,000
Tibanban National High School	641,000			641,000

Division of Panabo City	6,141,000	2,639,000	500,000	9,280,000
Division Office - Proper	3,278,000	2,639,000	500,000	6,417,000
Secondary Education	2,863,000			2,863,000
A. O. Floirendo National High School	493,000			493,000
Don Manuel Javellana National High School	495,000			495,000
Panabo National High School	893,000			893,000
San Vicente National High School	491,000			491,000
Southern Davao National High School	491,000			491,000
Division of Tagum City	14,763,000	3,208,000	500,000	18,471,000
Division Office - Proper	8,481,000	3,208,000	500,000	12,189,000
Secondary Education	6,282,000			6,282,000
Jose Tuazon, Jr. Memorial National High School	496,000			496,000
La Filipina National High School	499,000			499,000
Laureta National High School	491,000			491,000
Pipisan Maug National High School	491,000			491,000
Tagum National High School	1,066,000			1,066,000
Tagum National Trade School	2,347,000			2,347,000
Tagum City National Comprehensive High School (Davao National High School)	892,000			892,000
Region XII - SOCCSKSARGEN	261,322,000	92,966,000	5,500,000	359,788,000
Central Office/Staff Bureaus/ROs	17,868,000	28,378,000	1,000,000	47,246,000
Regional Office - XII	17,868,000	28,378,000	1,000,000	47,246,000
Division of Cotabato	62,114,000	18,259,000	500,000	80,873,000
Division Office - Proper	23,456,000	18,259,000	500,000	42,215,000
Secondary Education	38,658,000			38,658,000
Agriculture National High School	493,000			493,000
Alamada National High School	1,448,000			1,448,000
Aleosan National High School	888,000			888,000
Antipas National High School	678,000			678,000
Banisilan National High School	1,056,000			1,056,000
Bulakanon National High School	254,000			254,000
Carmen National High School	891,000			891,000
Dado National High School	491,000			491,000
Dalapitan National High School	491,000			491,000
Dilangalen National High School	2,969,000			2,969,000
Dualing National High School	491,000			491,000
Greenfield National High School	501,000			501,000
Kabacan National High School	1,079,000			1,079,000
Kibudtungan National High School	491,000			491,000
Kimagango National High School	705,000			705,000
Kisante National High School	500,000			500,000

Kitub-bao National High School	254,000			254,000
Libungan National High School	1,008,000			1,008,000
Lika National High School	495,000			495,000
Magpet National High School	667,000			667,000
Makilala National High School	491,000			491,000
Malapag National High School	491,000			491,000
Malinao National High School	491,000			491,000
Mariano Untal National High School (Bagontapay National High School)	237,000			237,000
Matalam National High School, Barangay Linao, Matalam	2,797,000			2,797,000
Matalam National High School, Barangay Poblacion, Matalam	849,000			849,000
Mayor Gil Manalo High School (Kabacan National High School - Katidluan Annex)	161,000			161,000
M'lang National High School	3,278,000			3,278,000
New Rizal National High School (Tawantawan National High School)	252,000			252,000
Nicaan National High School	850,000			850,000
Nueva Vida National High School	491,000			491,000
Pigcawayan National High School	2,923,000			2,923,000
Pikit National High School	673,000			673,000
Presbitero National High School	1,055,000			1,055,000
President Roxas National High School	881,000			881,000
Salunayan National High School	491,000			491,000
Sibsib National High School	491,000			491,000
Silik National High School	491,000			491,000
Sinawingan National High School	237,000			237,000
Takepan National High School	493,000			493,000
Tubak National High School	491,000			491,000
Tulunan National High School	3,168,000			3,168,000
Villarica National High School	1,026,000			1,026,000
Division of Sarangani	<u>27,421,000</u>	<u>8,755,000</u>	<u>500,000</u>	<u>36,676,000</u>
Division Office - Proper	10,938,000	8,755,000	500,000	20,193,000
Secondary Education	<u>16,483,000</u>			<u>16,483,000</u>
Alabel National High School	1,420,000			1,420,000
Alabel National Science High School	876,000			876,000
Baliton National High School	670,000			670,000
Banate National High School	496,000			496,000
Colon National High School	503,000			503,000
Glan Padidu National High School	890,000			890,000
Glan School of Arts and Trades	4,070,000			4,070,000
Kiamba National High School	491,000			491,000

Kling National High School	2,231,000			2,231,000
Leonard Young, Sr. National High School	491,000			491,000
Lun Pandidu National High School	493,000			493,000
Maguling National High School	178,000			178,000
Malalag National High School	1,075,000			1,075,000
Malalag-Cogon National High School	493,000			493,000
Malandag National High School	493,000			493,000
Malapatan National High School	494,000			494,000
Malungon National High School	628,000			628,000
Pangyan National High School	491,000			491,000
Division of South Cotabato	<u>38,928,000</u>	<u>10,420,000</u>	<u>500,000</u>	<u>49,848,000</u>
Division Office - Proper	19,334,000	10,420,000	500,000	30,254,000
Secondary Education	<u>19,594,000</u>			<u>19,594,000</u>
Banga National High School	891,000			891,000
Bentung Sulit National High School	499,000			499,000
Edwards National High School	252,000			252,000
Lake Sebu National High School	499,000			499,000
Lamian National High School	2,552,000			2,552,000
Lapuz National High School	495,000			495,000
Libertad National High School	2,546,000			2,546,000
Maltana National High School	495,000			495,000
Norala National High School	1,233,000			1,233,000
Panay National High School	491,000			491,000
Poblacion Polomolok National High School	495,000			495,000
Polomolok National High School	872,000			872,000
Polonuling National High School	495,000			495,000
San Miguel National High School	491,000			491,000
Silway 8 National High School	254,000			254,000
Sto. Niño National School of Arts and Trades	1,393,000			1,393,000
Sto. Niño National High School	885,000			885,000
Surallah National High School	467,000			467,000
Tampakan National High School	1,071,000			1,071,000
Tantangan National High School	499,000			499,000
Tantangan National Trade High School	495,000			495,000
T'boli National High School	495,000			495,000
Tupi National High School	1,234,000			1,234,000
Upper Klinan National High School	495,000			495,000
Division of Sultan Kudarat	<u>37,144,000</u>	<u>9,599,000</u>	<u>500,000</u>	<u>47,243,000</u>
Division Office - Proper	23,882,000	9,599,000	500,000	33,981,000

Secondary Education	<u>13,262,000</u>			<u>13,262,000</u>
Bagumbayan National High School	873,000			873,000
Bai Saripinang National High School	499,000			499,000
Bambad National High School	493,000			493,000
Busok National High School	491,000			491,000
Cumbio National High School	494,000			494,000
Esperanza National High School	1,219,000			1,219,000
Isulan National High School	664,000			664,000
Kalamansig National High School	495,000			495,000
Kapingkong National High School	495,000			495,000
Laguilayan National High School	494,000			494,000
Lambayong National High School (Mariano Marcos National High School)	875,000			875,000
Langgal National High School	493,000			493,000
Lebak National High School	794,000			794,000
Lebak National High School - Lebak Legislated National High School	495,000			495,000
Lutayan National High School	495,000			495,000
Milbuk National High School	491,000			491,000
New Panay National High School	387,000			387,000
Palimbang National High School	499,000			499,000
President Quirino National High School	1,488,000			1,488,000
President Quirino National High School - C. Mangilala High School	165,000			165,000
Sta. Clara National High School	372,000			372,000
Telafas National High School	491,000			491,000
Division of Cotabato City	<u>19,936,000</u>	<u>3,299,000</u>	<u>500,000</u>	<u>23,735,000</u>
Division Office - Proper	12,262,000	3,299,000	500,000	16,061,000
Secondary Education	<u>7,674,000</u>			<u>7,674,000</u>
Canizares National High School	491,000			491,000
Cotabato City National High School, Barangay Rosary Height # 4	3,734,000			3,734,000
Cotabato City National High School, Barangay Rosary Height #13	499,000			499,000
Datu Ayunan National High School	493,000			493,000
Datu Siang National High School	254,000			254,000
J. Marquez National High School	859,000			859,000
Notre Dame Village National High School	851,000			851,000
Pilot Provincial Science High School and Technology	493,000			493,000
Division of General Santos City	<u>20,088,000</u>	<u>7,171,000</u>	<u>500,000</u>	<u>27,759,000</u>
Division Office - Proper	10,417,000	7,171,000	500,000	18,088,000

Secondary Education	<u>9,671,000</u>			<u>9,671,000</u>
Antonino G. Busano, Sr. High School (formerly Conel National High School)	503,000			503,000
Bawing High School	491,000			491,000
Buayan National High School	493,000			493,000
Bula National School of Fisheries	1,349,000			1,349,000
Engracia L. Valdomar National High School	491,000			491,000
Fatima National High School	494,000			494,000
General Santos City High School - Banisil Annex	252,000			252,000
General Santos City National High School	1,478,000			1,478,000
General Santos City National Secondary School of Arts and Trade	833,000			833,000
General Santos City SPED Integrated School	491,000			491,000
Ireneo Santiago National High School	536,000			536,000
Johnny Ang National High School	491,000			491,000
Labangal National High School	255,000			255,000
Lagao National High School	530,000			530,000
New Society National High School	493,000			493,000
Tinagacan National High School	491,000			491,000
Division of Kidapawan City	<u>13,582,000</u>	<u>2,488,000</u>	<u>500,000</u>	<u>16,570,000</u>
Division Office - Proper	9,522,000	2,488,000	500,000	12,510,000
Secondary Education	<u>4,060,000</u>			<u>4,060,000</u>
Amas National High School	499,000			499,000
Ginatilan National High School	493,000			493,000
Kidapawan National High School	2,577,000			2,577,000
Paco National High School	491,000			491,000
Division of Koronadal City	<u>12,806,000</u>	<u>2,597,000</u>	<u>500,000</u>	<u>15,903,000</u>
Division Office - Proper	7,237,000	2,597,000	500,000	10,334,000
Secondary Education	<u>5,569,000</u>			<u>5,569,000</u>
Bocongco National High School (Koronadal National Comprehensive HS - Bacongco Annex)	491,000			491,000
Esperanza National High School	237,000			237,000
Koronadal National Comprehensive High School	3,859,000			3,859,000
Marbel 7 National High School	491,000			491,000
Saravia National High School	491,000			491,000
Division of Tacurong City	<u>11,435,000</u>	<u>2,000,000</u>	<u>500,000</u>	<u>13,935,000</u>
Division Office - Proper	9,179,000	2,000,000	500,000	11,679,000
Secondary Education	<u>2,256,000</u>			<u>2,256,000</u>
A.S. Bernardo Memorial National High School	683,000			683,000

San Emmanuel National High School	491,000			491,000
Tacurong National High School	587,000			587,000
V.F. Grino National High School	495,000			495,000
Region XIII - CARAGA	216,660,000	77,734,000	7,000,000	301,394,000
Central Office/Staff Bureaus/ROs	10,213,000	27,190,000	1,000,000	38,403,000
Regional Office - XIII	10,213,000	27,190,000	1,000,000	38,403,000
Division of Agusan del Norte	24,010,000	4,966,000	500,000	29,476,000
Division Office - Proper	14,212,000	4,966,000	500,000	19,678,000
Secondary Education	9,798,000			9,798,000
Agay National High School	644,000			644,000
Buenavista National High School	891,000			891,000
Carmen National High School	881,000			881,000
Guinabsan National High School	499,000			499,000
Jabonga National High School	491,000			491,000
Jagupit National High School	491,000			491,000
Las Nieves National High School	868,000			868,000
Magallanes National High School	1,890,000			1,890,000
Nasipit National Vocational School	1,654,000			1,654,000
Santiago National High School	625,000			625,000
Tubay National High School	491,000			491,000
Vinapor National High School	373,000			373,000
Division of Agusan del Sur	35,737,000	10,673,000	500,000	46,910,000
Division Office - Proper	16,520,000	10,673,000	500,000	27,693,000
Secondary Education	19,217,000			19,217,000
Agusan del Sur National High School	3,047,000			3,047,000
Bunawan National High School	495,000			495,000
Del Monte National High School	880,000			880,000
Esperanza National High School	1,244,000			1,244,000
Kasapa National High School	387,000			387,000
La Paz National High School	384,000			384,000
Lapinigan National High School	888,000			888,000
Loreto National High School	871,000			871,000
Lucena National High School	491,000			491,000
Patin-ay High School (ASSAT)	655,000			655,000
Prosperidad National High School	499,000			499,000
Sampaguita National High School	873,000			873,000
San Isidro National High School	373,000			373,000
San Luis National High School	878,000			878,000
Sibagat National High School	1,099,000			1,099,000
Sta. Cruz National High School	782,000			782,000
Sta. Irene National High School	491,000			491,000
Sta. Josefa National High School	1,167,000			1,167,000

Sto. Tomas National High School	381,000			381,000
Talacogon National High School	1,166,000			1,166,000
Trento National High School	1,065,000			1,065,000
Veruela National High School	610,000			610,000
Zillovia National High School	491,000			491,000
Division of Dinagat Island	<u>9,128,000</u>	<u>2,647,000</u>	<u>500,000</u>	<u>12,275,000</u>
Division Office - Proper	3,372,000	2,647,000	500,000	6,519,000
Secondary Education	<u>5,756,000</u>			<u>5,756,000</u>
Albor National High School	884,000			884,000
Cagdianao National High School	849,000			849,000
Dinagat School of Fisheries	2,235,000			2,235,000
Don Ruben E. Ecleo, Sr. Memorial National High School	1,045,000			1,045,000
Loreto National High School	491,000			491,000
Tag-abaca National High School	252,000			252,000
Division of Siargao	<u>11,687,000</u>	<u>3,002,000</u>	<u>500,000</u>	<u>15,189,000</u>
Division Office - Proper	7,120,000	3,002,000	500,000	10,622,000
Secondary Education	<u>4,567,000</u>			<u>4,567,000</u>
Dapa National High School	1,462,000			1,462,000
Del Carmen National High School	384,000			384,000
Gen. Luna National High School	1,232,000			1,232,000
San Isidro National High School	495,000			495,000
Sapao National High School	495,000			495,000
Socorro National High School	499,000			499,000
Division of Surigao del Norte	<u>27,505,000</u>	<u>4,516,000</u>	<u>500,000</u>	<u>32,521,000</u>
Division Office - Proper	13,006,000	4,516,000	500,000	18,022,000
Secondary Education	<u>14,499,000</u>			<u>14,499,000</u>
Alegria National High School	873,000			873,000
Amando A. Fabio Memorial National High School (Sta. Cruz National High School)	495,000			495,000
Bacuag National Agro-Industrial School	491,000			491,000
Campo National High School	495,000			495,000
Claver National High School	1,000,000			1,000,000
Gigaquit National School of Home Industries	2,057,000			2,057,000
Magpayang National High School	159,000			159,000
Mainit National High School	1,593,000			1,593,000
Masgad National High School	163,000			163,000
Matin-ao National High School	495,000			495,000
Placer National High School	1,059,000			1,059,000
Surigao del Norte National High School	3,380,000			3,380,000
Taganaan National High School (Asa National High School)	873,000			873,000

Toledo S. Pantilo, Sr. Memorial National High School	871,000			871,000
Tubod National Comprehensive High School	495,000			495,000
Division of Surigao del Sur	<u>47,878,000</u>	<u>8,759,000</u>	<u>500,000</u>	<u>57,137,000</u>
Division Office - Proper	26,319,000	8,759,000	500,000	35,578,000
Secondary Education	<u>21,559,000</u>			<u>21,559,000</u>
Anibongan National High School	188,000			188,000
Barcelona National High School	726,000			726,000
Barobo National High School	1,070,000			1,070,000
Burgos National High School	168,000			168,000
Cantilan National High School	496,000			496,000
Carmen Agricultural National High School	541,000			541,000
Carrascal National High School	1,062,000			1,062,000
Doña Carmen National High School	376,000			376,000
F.H. Irizari Memorial National High School	168,000			168,000
Felisberto Verrano National High School	392,000			392,000
Gamut National High School (Barobo)	188,000			188,000
Gamut National High School (Tago)	416,000			416,000
Hinatuan National Comprehensive High School	2,307,000			2,307,000
Lingig National High School	1,751,000			1,751,000
M. K. Yusingco National High School (Mandus National High School)	750,000			750,000
Madrid National High School	3,488,000			3,488,000
Marihatag National High School	884,000			884,000
Panikian National High School	178,000			178,000
Parang National High School	177,000			177,000
Portlamon National High School	183,000			183,000
Purisima National High School	891,000			891,000
Salvacion National High School	376,000			376,000
San Miguel National Comprehensive High School	853,000			853,000
Solomon P. Lozada National High School	337,000			337,000
St. Christine National High School	597,000			597,000
Sto. Niño National High School	168,000			168,000
Tagasaka National High School	873,000			873,000
Tagbina National High School	499,000			499,000
Tidman National High School	384,000			384,000
Unidad National High School	1,072,000			1,072,000
Division of Bayugan City	<u>8,765,000</u>	<u>2,299,000</u>	<u>500,000</u>	<u>11,564,000</u>
Division Office - Proper	6,166,000	2,299,000	500,000	8,965,000

Secondary Education	<u>2,599,000</u>			<u>2,599,000</u>
Bayugan National Comprehensive High School	1,871,000			1,871,000
Noli National High School	237,000			237,000
San Juan National High School	491,000			491,000
Division of Bislig City	<u>6,799,000</u>	<u>2,087,000</u>	<u>500,000</u>	<u>9,386,000</u>
Division Office - Proper	3,347,000	2,087,000	500,000	5,934,000
Secondary Education	<u>3,452,000</u>			<u>3,452,000</u>
Bislig National High School	1,470,000			1,470,000
Lawigan National High School	729,000			729,000
Tabon M. Estrella National High School	1,253,000			1,253,000
Division of Butuan City	<u>15,470,000</u>	<u>5,015,000</u>	<u>500,000</u>	<u>20,985,000</u>
Division Office - Proper	7,526,000	5,015,000	500,000	13,041,000
Secondary Education	<u>7,944,000</u>			<u>7,944,000</u>
Agusan National High School	3,108,000			3,108,000
Agusan Pequeño National High School	494,000			494,000
Banza National High School	491,000			491,000
Butuan City National Comprehensive High School	346,000			346,000
Butuan City School of Arts and Trades	1,026,000			1,026,000
Libertad National High School	499,000			499,000
Los Angeles National High School	493,000			493,000
San Vicente National High School	493,000			493,000
Taligaman National High School	501,000			501,000
Tungao National High School	493,000			493,000
Division of Cabadbaran City	<u>3,474,000</u>	<u>2,000,000</u>	<u>500,000</u>	<u>5,974,000</u>
Division Office - Proper	2,726,000	2,000,000	500,000	5,226,000
Secondary Education	<u>748,000</u>			<u>748,000</u>
Calamba National High School	748,000			748,000
Division of Surigao City	<u>10,613,000</u>	<u>2,580,000</u>	<u>500,000</u>	<u>13,693,000</u>
Division Office - Proper	8,170,000	2,580,000	500,000	11,250,000
Secondary Education	<u>2,443,000</u>			<u>2,443,000</u>
Caraga Regional Science High School	664,000			664,000
Ipil National High School	677,000			677,000
Lipata National High School - Annex	188,000			188,000
Mat-i National High School	237,000			237,000
Surigao City National High School (San Juan National High School)	677,000			677,000
Division of Tandag City	<u>5,381,000</u>	<u>2,000,000</u>	<u>500,000</u>	<u>7,881,000</u>
Division Office - Proper	2,329,000	2,000,000	500,000	4,829,000
Secondary Education	<u>3,052,000</u>			<u>3,052,000</u>
Buenavista National High School	392,000			392,000

	Jacinto P. Elpa National High School	2,660,000		2,660,000
103001000200000	Administration of Personnel Benefits	485,562,000		485,562,000
	National Capital Region (NCR)	485,562,000		485,562,000
	Central Office/Staff Bureaus/ROs	485,562,000		485,562,000
	Central Office	485,562,000		485,562,000
	Sub-total, General Administration and Support	7,844,524,000	2,733,147,000	763,350,000
				11,341,021,000
000002000000000	Support to Operations	2,506,510,000	9,935,917,000	67,500,000
				12,509,927,000
241002000100000	Physical fitness and school sports competitions, including "Palarong Pambansa"	4,331,000	369,737,000	2,500,000
				376,568,000
	National Capital Region (NCR)	4,331,000	369,737,000	2,500,000
				376,568,000
	Central Office/Staff Bureaus/ROs	4,331,000	369,737,000	2,500,000
	Central Office	4,331,000	369,737,000	2,500,000
				376,568,000
269002000200000	Development and Implementation of Education Projects	9,239,000	54,007,000	
				63,246,000
	National Capital Region (NCR)	9,239,000	54,007,000	
				63,246,000
	Central Office/Staff Bureaus/ROs	9,239,000	54,007,000	
	Central Office	9,239,000	54,007,000	
				63,246,000
				63,246,000
269002000300000	National Assessment Systems for Basic Education	15,084,000	446,757,000	
				461,841,000
	National Capital Region (NCR)	15,084,000	446,757,000	
				461,841,000
	Central Office/Staff Bureaus/ROs	15,084,000	446,757,000	
	Central Office	15,084,000	446,757,000	
				461,841,000
				461,841,000
269002000400000	National Science Teaching Instrumentation		18,313,000	
				18,313,000
	National Capital Region (NCR)		18,313,000	
				18,313,000
	Central Office/Staff Bureaus/ROs		18,313,000	
	Central Office		18,313,000	
				18,313,000
				18,313,000
269002000500000	Planning and Management Information Systems	40,490,000	70,190,000	
				110,680,000
	National Capital Region (NCR)	15,392,000	70,190,000	
				85,582,000
	Central Office/Staff Bureaus/ROs	15,392,000	70,190,000	
				85,582,000
	Central Office	13,875,000	70,190,000	
				84,065,000
	Regional Office - NCR	1,517,000		
				1,517,000
	Region I - Ilocos	1,602,000		
				1,602,000
	Central Office/Staff Bureaus/ROs	1,602,000		
	Regional Office - I	1,602,000		
				1,602,000
				1,602,000
	Cordillera Administrative Region (CAR)	2,088,000		
				2,088,000
	Central Office/Staff Bureaus/ROs	2,088,000		
	Regional Office - CAR	2,088,000		
				2,088,000
				2,088,000
	Region II - Cagayan Valley	2,235,000		
				2,235,000
	Central Office/Staff Bureaus/ROs	2,235,000		
	Regional Office - II	2,235,000		
				2,235,000
				2,235,000

	Region III - Central Luzon	3,230,000		3,230,000
	Central Office/Staff Bureaus/ROs	3,230,000		3,230,000
	Regional Office - III	3,230,000		3,230,000
	Region IVA - CALABARZON	591,000		591,000
	Central Office/Staff Bureaus/ROs	591,000		591,000
	Regional Office - IVA	591,000		591,000
	Region IVB - MIMAROPA	1,837,000		1,837,000
	Central Office/Staff Bureaus/ROs	1,837,000		1,837,000
	Regional Office - IVB	1,837,000		1,837,000
	Region V - Bicol	2,288,000		2,288,000
	Central Office/Staff Bureaus/ROs	2,288,000		2,288,000
	Regional Office - V	2,288,000		2,288,000
	Region VI - Western Visayas	1,688,000		1,688,000
	Central Office/Staff Bureaus/ROs	1,688,000		1,688,000
	Regional Office - VI	1,688,000		1,688,000
	Region VII - Central Visayas	1,342,000		1,342,000
	Central Office/Staff Bureaus/ROs	1,342,000		1,342,000
	Regional Office - VII	1,342,000		1,342,000
	Region IX - Zamboanga Peninsula	2,052,000		2,052,000
	Central Office/Staff Bureaus/ROs	2,052,000		2,052,000
	Regional Office - IX	2,052,000		2,052,000
	Region X - Northern Mindanao	1,296,000		1,296,000
	Central Office/Staff Bureaus/ROs	1,296,000		1,296,000
	Regional Office - X	1,296,000		1,296,000
	Region XI - Davao	2,648,000		2,648,000
	Central Office/Staff Bureaus/ROs	2,648,000		2,648,000
	Regional Office - XI	2,648,000		2,648,000
	Region XII - SOCCSKSARGEN	2,201,000		2,201,000
	Central Office/Staff Bureaus/ROs	2,201,000		2,201,000
	Regional Office - XII	2,201,000		2,201,000
269002000600000	Education Information and Communication Services	14,113,000	51,620,000	65,733,000
	National Capital Region (NCR)	14,113,000	51,620,000	65,733,000
	Central Office/Staff Bureaus/ROs	14,113,000	51,620,000	65,733,000
	Central Office	14,113,000	51,620,000	65,733,000
267002000700000	Support for Basic Education Research		69,000,000	69,000,000
	National Capital Region (NCR)		69,000,000	69,000,000
	Central Office/Staff Bureaus/ROs		69,000,000	69,000,000
	Central Office		69,000,000	69,000,000
269002000800000	Human resource development for teaching, teaching-related, non-teaching and other personnel	46,461,000	3,530,584,000	3,577,045,000

National Capital Region (NCR)	<u>13,601,000</u>	<u>3,074,274,000</u>	<u>3,087,875,000</u>
Central Office/Staff Bureaus/ROs	<u>13,601,000</u>	<u>3,039,325,000</u>	<u>3,052,926,000</u>
Central Office	10,536,000	3,039,325,000	3,049,861,000
Regional Office - NCR	3,065,000		3,065,000
Division of Caloocan		4,158,000	4,158,000
Division of Las Piñas		1,558,000	1,558,000
Division of Makati		1,529,000	1,529,000
Division of Malabon City		1,302,000	1,302,000
Division of Mandaluyong		991,000	991,000
Division of Manila		5,651,000	5,651,000
Division of Marikina		1,244,000	1,244,000
Division of Muntinlupa		1,289,000	1,289,000
Division of Parañaque		1,515,000	1,515,000
Division of Navotas City		868,000	868,000
Division of Pasay City		1,114,000	1,114,000
Division of Pasig City		2,179,000	2,179,000
Division of Quezon City		7,015,000	7,015,000
Division of San Juan City		284,000	284,000
Division of Taguig and Pateros		2,289,000	2,289,000
Division of Valenzuela		1,963,000	1,963,000
Region I - Ilocos	<u>2,197,000</u>	<u>28,582,000</u>	<u>30,779,000</u>
Central Office/Staff Bureaus/ROs	2,197,000		2,197,000
Regional Office - I	2,197,000		2,197,000
Division of Ilocos Norte		2,899,000	2,899,000
Division of Ilocos Sur		3,958,000	3,958,000
Division of La Union		3,606,000	3,606,000
Division of Pangasinan I		7,343,000	7,343,000
Division of Pangasinan II		5,918,000	5,918,000
Division of Alaminos City		507,000	507,000
Division of Batac City		290,000	290,000
Division of Candon City		301,000	301,000
Division of Dagupan City		791,000	791,000
Division of Laoag City		506,000	506,000
Division of San Carlos City		1,045,000	1,045,000
Division of San Fernando City		448,000	448,000
Division of Urdaneta City		696,000	696,000
Division of Vigan City		274,000	274,000
Cordillera Administrative Region (CAR)	<u>2,293,000</u>	<u>11,869,000</u>	<u>14,162,000</u>
Central Office/Staff Bureaus/ROs	2,293,000		2,293,000
Regional Office - CAR	2,293,000		2,293,000
Division of Abra		1,998,000	1,998,000
Division of Apayao		1,092,000	1,092,000

Division of Benguet	2,808,000	2,808,000
Division of Ifugao	1,646,000	1,646,000
Division of Kalinga	1,014,000	1,014,000
Division of Mt. Province	1,427,000	1,427,000
Division of Baguio City	1,139,000	1,139,000
Division of Tabuk City	745,000	745,000
Region II - Cagayan Valley	<u>3,337,000</u>	<u>21,364,000</u>
Central Office/Staff Bureaus/ROs	3,337,000	3,337,000
Regional Office - II	3,337,000	3,337,000
Division of Batanes	199,000	199,000
Division of Cagayan	6,714,000	6,714,000
Division of Isabela	7,274,000	7,274,000
Division of Nueva Vizcaya	2,950,000	2,950,000
Division of Quirino	1,416,000	1,416,000
Division of Cauayan City	708,000	708,000
Division of Santiago City	611,000	611,000
Division of Tuguegarao City	641,000	641,000
Division of Ilagan City	851,000	851,000
Region III - Central Luzon	<u>49,478,000</u>	<u>49,478,000</u>
Division of Aurora	1,488,000	1,488,000
Division of Bataan	2,995,000	2,995,000
Division of Bulacan	8,533,000	8,533,000
Division of Nueva Ecija	7,681,000	7,681,000
Division of Pampanga	7,451,000	7,451,000
Division of Tarlac	5,445,000	5,445,000
Division of Zambales	3,324,000	3,324,000
Division of Angeles City	1,489,000	1,489,000
Division of Balanga City	411,000	411,000
Division of Cabanatuan City	1,185,000	1,185,000
Division of Gapan City	558,000	558,000
Division of Malolos City	848,000	848,000
Division of Muñoz Science City	450,000	450,000
Division of Olongapo City	916,000	916,000
Division of San Fernando City	1,122,000	1,122,000
Division of San Jose City	664,000	664,000
Division of San Jose del Monte City	1,805,000	1,805,000
Division of Tarlac City	1,522,000	1,522,000
Division of Meycauayan City	696,000	696,000
Division of Mabalacat City	895,000	895,000
Region IVA - CALABARZON	<u>4,339,000</u>	<u>55,080,000</u>
Central Office/Staff Bureaus/ROs	4,339,000	4,339,000
Regional Office - IVA	4,339,000	4,339,000

Division of Batangas	8,683,000	8,683,000
Division of Cavite	6,815,000	6,815,000
Division of Laguna	7,164,000	7,164,000
Division of Quezon	9,944,000	9,944,000
Division of Rizal	6,758,000	6,758,000
Division of Antipolo City	2,442,000	2,442,000
Division of Batangas City	1,378,000	1,378,000
Division of Calamba City	1,512,000	1,512,000
Division of Cavite City	416,000	416,000
Division of Dasmariñas City	1,857,000	1,857,000
Division of Lipa City	1,327,000	1,327,000
Division of Lucena City	1,119,000	1,119,000
Division of San Pablo City	1,170,000	1,170,000
Division of Sta. Rosa City	955,000	955,000
Division of Tanauan City	776,000	776,000
Division of Tayabas City	442,000	442,000
Division of Bacoor City	1,312,000	1,312,000
Division of Imus City	1,010,000	1,010,000
Region IVB - MIMAROPA	<u>1,805,000</u>	<u>20,161,000</u>
Central Office/Staff Bureaus/ROs	1,805,000	1,805,000
Regional Office - IVB	1,805,000	1,805,000
Division of Marinduque	1,872,000	1,872,000
Division of Occidental Mindoro	3,335,000	3,335,000
Division of Oriental Mindoro	4,705,000	4,705,000
Division of Palawan	6,087,000	6,087,000
Division of Romblon	2,267,000	2,267,000
Division of Calapan City	676,000	676,000
Division of Puerto Princesa City	1,219,000	1,219,000
Region V - Bicol	<u>3,258,000</u>	<u>38,662,000</u>
Central Office/Staff Bureaus/ROs	3,258,000	3,258,000
Regional Office - V	3,258,000	3,258,000
Division of Albay	5,744,000	5,744,000
Division of Camarines Norte	3,494,000	3,494,000
Division of Camarines Sur	10,801,000	10,801,000
Division of Catanduanes	2,193,000	2,193,000
Division of Masbate	6,368,000	6,368,000
Division of Sorsogon	4,603,000	4,603,000
Division of Iriga City	624,000	624,000
Division of Legazpi City	899,000	899,000
Division of Ligao City	724,000	724,000
Division of Masbate City	604,000	604,000
Division of Naga City	871,000	871,000

Division of Sorsogon City	991,000		991,000
Division of Tabaco City	746,000		746,000
Region VI - Western Visayas	<u>3,691,000</u>	<u>43,377,000</u>	<u>47,068,000</u>
Central Office/Staff Bureaus/ROs	3,691,000		3,691,000
Regional Office - VI	3,691,000		3,691,000
Division of Aklan	3,417,000		3,417,000
Division of Antique	4,258,000		4,258,000
Division of Capiz	4,153,000		4,153,000
Division of Guimaras	1,038,000		1,038,000
Division of Iloilo	11,085,000		11,085,000
Division of Negros Occidental	8,542,000		8,542,000
Division of Bacolod City	1,984,000		1,984,000
Division of Bago City	828,000		828,000
Division of Cadiz City	867,000		867,000
Division of Escalante City	531,000		531,000
Division of Iloilo City	1,618,000		1,618,000
Division of Kabankalan City	1,067,000		1,067,000
Division of La Carlota City	421,000		421,000
Division of Passi City	493,000		493,000
Division of Roxas City	764,000		764,000
Division of Sagay City	839,000		839,000
Division of San Carlos City	835,000		835,000
Division of Silay City	637,000		637,000
Region VII - Central Visayas	<u>1,470,000</u>	<u>39,248,000</u>	<u>40,718,000</u>
Central Office/Staff Bureaus/ROs	1,470,000		1,470,000
Regional Office - VII	1,470,000		1,470,000
Division of Bohol	8,471,000		8,471,000
Division of Cebu Province	11,661,000		11,661,000
Division of Negros Oriental	4,605,000		4,605,000
Division of Siquijor	659,000		659,000
Division of Bais City	483,000		483,000
Division of Bayawan City	904,000		904,000
Division of Bogo City	400,000		400,000
Division of Carcar City	593,000		593,000
Division of Cebu City	3,181,000		3,181,000
Division of Danao City	696,000		696,000
Division of Dumaguete City	470,000		470,000
Division of Guihulngan City	847,000		847,000
Division of Lapu-lapu City	1,586,000		1,586,000
Division of Mandaue City	1,227,000		1,227,000
Division of Naga City	526,000		526,000
Division of Tagbilaran City	378,000		378,000

Division of Talisay City		859,000	859,000
Division of Tanjay City		717,000	717,000
Division of Toledo City		985,000	985,000
Region VIII - Eastern Visayas		<u>32,406,000</u>	<u>32,406,000</u>
Division of Biliran		1,294,000	1,294,000
Division of Eastern Samar		3,270,000	3,270,000
Division of Leyte		9,904,000	9,904,000
Division of Northern Samar		4,894,000	4,894,000
Division of Samar		4,699,000	4,699,000
Division of Southern Leyte		2,478,000	2,478,000
Division of Baybay City		670,000	670,000
Division of Borongan City		506,000	506,000
Division of Calbayog City		1,406,000	1,406,000
Division of Catbalogan City		666,000	666,000
Division of Maasin City		569,000	569,000
Division of Ormoc City		1,094,000	1,094,000
Division of Tacloban City		956,000	956,000
Region IX - Zamboanga Peninsula	1,902,000	<u>23,672,000</u>	<u>25,574,000</u>
Central Office/Staff Bureaus/ROs	1,902,000		1,902,000
Regional Office - IX	1,902,000		1,902,000
Division of Zamboanga del Norte		6,315,000	6,315,000
Division of Zamboanga del Sur		6,105,000	6,105,000
Division of Zamboanga Sibugay		4,281,000	4,281,000
Division of Dapitan City		551,000	551,000
Division of Dipolog City		674,000	674,000
Division of Isabel City		715,000	715,000
Division of Pagadian City		940,000	940,000
Division of Zamboanga City		4,091,000	4,091,000
Region X - Northern Mindanao		<u>26,120,000</u>	<u>26,120,000</u>
Division of Bukidnon		6,440,000	6,440,000
Division of Camiguin		616,000	616,000
Division of Lanao del Norte		3,612,000	3,612,000
Division of Misamis Occidental		2,485,000	2,485,000
Division of Misamis Oriental		4,241,000	4,241,000
Division of Cagayan de Oro City		2,457,000	2,457,000
Division of El Salvador City		223,000	223,000
Division of Gingoog City		848,000	848,000
Division of Iligan City		1,646,000	1,646,000
Division of Malaybalay City		941,000	941,000
Division of Oroquieta City		483,000	483,000
Division of Ozamiz City		699,000	699,000

Division of Tangub City		471,000	471,000
Division of Valencia City		958,000	958,000
Region XI - Davao	3,278,000	24,922,000	28,200,000
Central Office/Staff Bureaus/ROs Regional Office - XI	3,278,000 3,278,000		3,278,000 3,278,000
Division of Compostela Valley		4,163,000	4,163,000
Division of Davao del Norte		2,514,000	2,514,000
Division of Davao del Sur		4,746,000	4,746,000
Division of Davao Oriental		1,671,000	1,671,000
Division of Davao City		6,396,000	6,396,000
Division of Digos City		779,000	779,000
Division of Island Garden City of Samal		618,000	618,000
Division of Mati City		2,122,000	2,122,000
Division of Panabo City		883,000	883,000
Division of Tagum City		1,030,000	1,030,000
Region XII - SOCCSKSARGEN	2,254,000	24,032,000	26,286,000
Central Office/Staff Bureaus/ROs Regional Office - XII	2,254,000 2,254,000		2,254,000 2,254,000
Division of Cotabato		7,306,000	7,306,000
Division of Sarangani		3,365,000	3,365,000
Division of South Cotabato		4,063,000	4,063,000
Division of Sultan Kudarat		3,873,000	3,873,000
Division of Cotabato City		969,000	969,000
Division of General Santos City		2,428,000	2,428,000
Division of Kidapawan City		737,000	737,000
Division of Koronadal City		789,000	789,000
Division of Tacurong City		502,000	502,000
Region XIII - CARAGA	3,036,000	17,337,000	20,373,000
Central Office/Staff Bureaus/ROs Regional Office - XIII	3,036,000 3,036,000		3,036,000 3,036,000
Division of Agusan del Norte		1,891,000	1,891,000
Division of Agusan del Sur		4,172,000	4,172,000
Division of Dinagat Island		878,000	878,000
Division of Siargao		1,003,000	1,003,000
Division of Surigao del Norte		1,515,000	1,515,000
Division of Surigao del Sur		3,633,000	3,633,000
Division of Bayugan City		690,000	690,000
Division of Bislig City		581,000	581,000
Division of Butuan City		1,748,000	1,748,000
Division of Cabadbaran City		384,000	384,000
Division of Surigao City		842,000	842,000

268002000900000	Acquisition, improvements, survey and titling of school sites		11,120,000	65,000,000	76,120,000
	National Capital Region (NCR)		11,120,000	65,000,000	76,120,000
	Central Office/Staff Bureaus/ROs		11,120,000	65,000,000	76,120,000
	Central Office		11,120,000	65,000,000	76,120,000
269002001000000	Implementation of the Grant of Cash Allowance, Hardship Pay, Equivalent Records Forms (ERF), Conversion to Master Teacher (MT), Reclassification of Positions and Payment of Step increments	1,732,313,000	1,114,932,000		2,847,245,000
	National Capital Region (NCR)	31,589,000	230,091,000		261,680,000
	Central Office/Staff Bureaus/ROs	31,589,000	230,091,000		261,680,000
	Central Office		132,869,000		132,869,000
	Regional Office - NCR	31,589,000	97,222,000		128,811,000
	Region I - Ilocos	117,174,000	55,406,000		172,580,000
	Central Office/Staff Bureaus/ROs	117,174,000	55,406,000		172,580,000
	Regional Office - I	117,174,000	55,406,000		172,580,000
	Cordillera Administrative Region (CAR)	88,854,000	20,615,000		109,469,000
	Central Office/Staff Bureaus/ROs	88,854,000	20,615,000		109,469,000
	Regional Office - CAR	88,854,000	20,615,000		109,469,000
	Region II - Cagayan Valley	131,720,000	38,925,000		170,645,000
	Central Office/Staff Bureaus/ROs	131,720,000	38,925,000		170,645,000
	Regional Office - II	131,720,000	38,925,000		170,645,000
	Region III - Central Luzon	96,314,000	100,785,000		197,099,000
	Central Office/Staff Bureaus/ROs	96,314,000	100,785,000		197,099,000
	Regional Office - III	96,314,000	100,785,000		197,099,000
	Region IVA - CALABARZON	75,216,000	115,881,000		191,097,000
	Central Office/Staff Bureaus/ROs	75,216,000	115,881,000		191,097,000
	Regional Office - IVA	75,216,000	115,881,000		191,097,000
	Region IVB - MIMAROPA	120,560,000	37,123,000		157,683,000
	Central Office/Staff Bureaus/ROs	120,560,000	37,123,000		157,683,000
	Regional Office - IVB	120,560,000	37,123,000		157,683,000
	Region V - Bicol	145,992,000	74,889,000		220,881,000
	Central Office/Staff Bureaus/ROs	145,992,000	74,889,000		220,881,000
	Regional Office - V	145,992,000	74,889,000		220,881,000
	Region VI - Western Visayas	150,684,000	85,064,000		235,748,000
	Central Office/Staff Bureaus/ROs	150,684,000	85,064,000		235,748,000
	Regional Office - VI	150,684,000	85,064,000		235,748,000
	Region VII - Central Visayas	109,495,000	78,227,000		187,722,000
	Central Office/Staff Bureaus/ROs	109,495,000	78,227,000		187,722,000
	Regional Office - VII	109,495,000	78,227,000		187,722,000
	Region VIII - Eastern Visayas	125,589,000	59,903,000		185,492,000
	Central Office/Staff Bureaus/ROs	125,589,000	59,903,000		185,492,000
	Regional Office - VIII	125,589,000	59,903,000		185,492,000

Region IX - Zamboanga Peninsula	135,640,000	43,577,000	179,217,000
Central Office/Staff Bureaus/ROs	135,640,000	43,577,000	179,217,000
Regional Office - IX	135,640,000	43,577,000	179,217,000
Region X - Northern Mindanao	126,202,000	47,673,000	173,875,000
Central Office/Staff Bureaus/ROs	126,202,000	47,673,000	173,875,000
Regional Office - X	126,202,000	47,673,000	173,875,000
Region XI - Davao	79,113,000	47,591,000	126,704,000
Central Office/Staff Bureaus/ROs	79,113,000	47,591,000	126,704,000
Regional Office - XI	79,113,000	47,591,000	126,704,000
Region XII - SOCCSKSARGEN	63,209,000	46,183,000	109,392,000
Central Office/Staff Bureaus/ROs	63,209,000	46,183,000	109,392,000
Regional Office - XII	63,209,000	46,183,000	109,392,000
Region XIII - CARAGA	134,962,000	32,999,000	167,961,000
Central Office/Staff Bureaus/ROs	134,962,000	32,999,000	167,961,000
Regional Office - XIII	134,962,000	32,999,000	167,961,000
266002001100000 Health and Nutrition Services	644,479,000	4,199,657,000	4,844,136,000
National Capital Region (NCR)	76,933,000	577,617,000	654,550,000
Central Office/Staff Bureaus/ROs	47,219,000	577,617,000	624,836,000
Central Office	30,270,000	244,070,000	274,340,000
Regional Office - NCR	16,949,000	333,547,000	350,496,000
Division of Caloocan	4,475,000		4,475,000
Division of Makati	760,000		760,000
Division of Manila	11,989,000		11,989,000
Division of Marikina	1,503,000		1,503,000
Division of Pasay City	1,675,000		1,675,000
Division of Pasig City	2,716,000		2,716,000
Division of Quezon City	6,596,000		6,596,000
Region I - Ilocos	70,615,000	221,333,000	291,948,000
Central Office/Staff Bureaus/ROs	17,785,000	221,333,000	239,118,000
Regional Office - I	17,785,000	221,333,000	239,118,000
Division of Ilocos Norte	1,667,000		1,667,000
Division of Ilocos Sur	9,722,000		9,722,000
Division of La Union	8,740,000		8,740,000
Division of Pangasinan I	14,751,000		14,751,000
Division of Pangasinan II	12,661,000		12,661,000
Division of Alaminos City	805,000		805,000
Division of Dagupan City	2,640,000		2,640,000
Division of Urdaneta City	1,844,000		1,844,000
Cordillera Administrative Region (CAR)	13,918,000	27,640,000	41,558,000
Central Office/Staff Bureaus/ROs	13,918,000	27,640,000	41,558,000
Regional Office - CAR	13,918,000	27,640,000	41,558,000

Region II - Cagayan Valley	28,680,000	98,881,000	127,561,000
Central Office/Staff Bureaus/ROs	13,824,000	98,881,000	112,705,000
Regional Office - II	13,824,000	98,881,000	112,705,000
Division of Cagayan	5,756,000		5,756,000
Division of Isabela	6,209,000		6,209,000
Division of Nueva Vizcaya	1,654,000		1,654,000
Division of Quirino	1,237,000		1,237,000
Region III - Central Luzon	13,185,000	367,005,000	380,190,000
Central Office/Staff Bureaus/ROs	13,185,000	367,005,000	380,190,000
Regional Office - III	13,185,000	367,005,000	380,190,000
Region IVA - CALABARZON	76,736,000	762,465,000	839,201,000
Central Office/Staff Bureaus/ROs	14,804,000	762,465,000	777,269,000
Regional Office - IVA	14,804,000	762,465,000	777,269,000
Division of Batangas	7,712,000		7,712,000
Division of Cavite	9,629,000		9,629,000
Division of Laguna	10,039,000		10,039,000
Division of Quezon	10,680,000		10,680,000
Division of Rizal	8,890,000		8,890,000
Division of Batangas City	1,789,000		1,789,000
Division of Cavite City	1,421,000		1,421,000
Division of Dasmariñas City	1,405,000		1,405,000
Division of Lipa City	2,446,000		2,446,000
Division of Lucena City	1,812,000		1,812,000
Division of San Pablo City	2,999,000		2,999,000
Division of Sta. Rosa City	1,001,000		1,001,000
Division of Tanauan City	754,000		754,000
Division of Imus City	1,355,000		1,355,000
Region IVB - MIMAROPA	28,045,000	196,349,000	224,394,000
Central Office/Staff Bureaus/ROs	8,919,000	196,349,000	205,268,000
Regional Office - IVB	8,919,000	196,349,000	205,268,000
Division of Occidental Mindoro	4,291,000		4,291,000
Division of Oriental Mindoro	9,178,000		9,178,000
Division of Palawan	4,060,000		4,060,000
Division of Puerto Princesa City	1,597,000		1,597,000
Region V - Bicol	18,019,000	353,318,000	371,337,000
Central Office/Staff Bureaus/ROs	18,019,000	353,318,000	371,337,000
Regional Office - V	18,019,000	353,318,000	371,337,000
Region VI - Western Visayas	38,279,000	418,770,000	457,049,000
Central Office/Staff Bureaus/ROs	18,286,000	418,770,000	437,056,000
Regional Office - VI	18,286,000	418,770,000	437,056,000
Division of Aklan	3,825,000		3,825,000
Division of Iloilo	9,838,000		9,838,000
Division of Negros Occidental	3,519,000		3,519,000

Division of Bago City	1,227,000		1,227,000
Division of Cadiz City	1,584,000		1,584,000
Region VII - Central Visayas	<u>73,220,000</u>	<u>264,583,000</u>	<u>337,803,000</u>
Central Office/Staff Bureaus/ROs	10,381,000	264,583,000	274,964,000
Regional Office - VII	10,381,000	264,583,000	274,964,000
Division of Bohol	12,764,000		12,764,000
Division of Cebu Province	19,494,000		19,494,000
Division of Negros Oriental	12,514,000		12,514,000
Division of Siquijor	1,410,000		1,410,000
Division of Cebu City	8,989,000		8,989,000
Division of Danao City	381,000		381,000
Division of Dumaguete City	1,430,000		1,430,000
Division of Lapu-lapu City	2,218,000		2,218,000
Division of Mandaue City	2,313,000		2,313,000
Division of Toledo City	1,326,000		1,326,000
Region VIII - Eastern Visayas	<u>33,293,000</u>	<u>164,140,000</u>	<u>197,433,000</u>
Central Office/Staff Bureaus/ROs	16,975,000	164,140,000	181,115,000
Regional Office - VIII	16,975,000	164,140,000	181,115,000
Division of Eastern Samar	1,678,000		1,678,000
Division of Leyte	5,890,000		5,890,000
Division of Samar	7,544,000		7,544,000
Division of Southern Leyte	1,206,000		1,206,000
Region IX - Zamboanga Peninsula	<u>16,201,000</u>	<u>155,321,000</u>	<u>171,522,000</u>
Central Office/Staff Bureaus/ROs	16,201,000	155,321,000	171,522,000
Regional Office - IX	16,201,000	155,321,000	171,522,000
Region X - Northern Mindanao	<u>73,011,000</u>	<u>162,382,000</u>	<u>235,393,000</u>
Central Office/Staff Bureaus/ROs	11,255,000	162,382,000	173,637,000
Regional Office - X	11,255,000	162,382,000	173,637,000
Division of Bukidnon	14,682,000		14,682,000
Division of Camiguin	1,797,000		1,797,000
Division of Lanao del Norte	9,963,000		9,963,000
Division of Misamis Occidental	6,524,000		6,524,000
Division of Misamis Oriental	10,164,000		10,164,000
Division of Cagayan de Oro City	7,056,000		7,056,000
Division of El Salvador City	387,000		387,000
Division of Iligan City	3,877,000		3,877,000
Division of Malaybalay City	1,566,000		1,566,000
Division of Oroquieta City	2,472,000		2,472,000
Division of Ozamiz City	1,750,000		1,750,000
Division of Valencia City	1,518,000		1,518,000

Region XI - Davao	12,267,000	157,425,000		169,692,000
Central Office/Staff Bureaus/ROs	12,267,000	157,425,000		169,692,000
Regional Office - XI	12,267,000	157,425,000		169,692,000
Region XII - SOCCSKSARGEN	36,453,000	165,644,000		202,097,000
Central Office/Staff Bureaus/ROs	9,431,000	165,644,000		175,075,000
Regional Office - XII	9,431,000	165,644,000		175,075,000
Division of Cotabato	15,769,000			15,769,000
Division of Sarangani	776,000			776,000
Division of South Cotabato	3,366,000			3,366,000
Division of Sultan Kudarat	1,690,000			1,690,000
Division of Cotabato City	1,630,000			1,630,000
Division of Kidapawan City	2,205,000			2,205,000
Division of Koronadal City	1,586,000			1,586,000
Region XIII - CARAGA	35,624,000	106,784,000		142,408,000
Central Office/Staff Bureaus/ROs	11,278,000	106,784,000		118,062,000
Regional Office - XIII	11,278,000	106,784,000		118,062,000
Division of Agusan del Norte	1,219,000			1,219,000
Division of Agusan del Sur	10,376,000			10,376,000
Division of Dinagat Island	746,000			746,000
Division of Siargao	1,218,000			1,218,000
Division of Surigao del Norte	1,642,000			1,642,000
Division of Surigao del Sur	1,656,000			1,656,000
Division of Bayugan City	3,091,000			3,091,000
Division of Bislig City	776,000			776,000
Division of Butuan City	1,219,000			1,219,000
Division of Surigao City	1,233,000			1,233,000
Division of Tandag City	1,170,000			1,170,000
Sub-total, Support to Operations	2,506,510,000	9,935,917,000	67,500,000	12,509,927,000
000003000000000 Operations	242,841,351,000	46,116,013,000	97,196,664,000	386,154,028,000
000003010000000 MFO 1: BASIC EDUCATION POLICY SERVICES	65,038,000	274,748,000		339,786,000
000003010100000 Policy Formulation	65,038,000	274,748,000		339,786,000
269003010100001 Basic Education Curriculum	36,879,000	238,370,000		275,249,000
National Capital Region (NCR)	36,879,000	238,370,000		275,249,000
Central Office/Staff Bureaus/ROs	36,879,000	238,370,000		275,249,000
Central Office	36,879,000	238,370,000		275,249,000
269003010100002 Continuing Education		11,739,000		11,739,000
National Capital Region (NCR)		11,739,000		11,739,000
Central Office/Staff Bureaus/ROs		11,739,000		11,739,000
Central Office		11,739,000		11,739,000
269003010100003 Pre-Service Education		17,984,000		17,984,000

	National Capital Region (NCR)		17,984,000		17,984,000
	Central Office/Staff Bureaus/ROs		17,984,000		17,984,000
	Central Office		17,984,000		17,984,000
269003010100004	Development, procurement and equitable distribution of learning resources	28,159,000	6,655,000		34,814,000
	National Capital Region (NCR)	28,159,000	6,655,000		34,814,000
	Central Office/Staff Bureaus/ROs	28,159,000	6,655,000		34,814,000
	Central Office	28,159,000	6,655,000		34,814,000
000003020000000	MFO 2: BASIC EDUCATION SERVICES	242,776,313,000	24,652,222,000	97,196,664,000	364,625,199,000
270003020100000	Curricular programs, learning management models, standards and strategy development	2,903,903,000	6,581,000		2,910,484,000
	National Capital Region (NCR)	199,817,000	6,581,000		206,398,000
	Central Office/Staff Bureaus/ROs	16,463,000	6,581,000		23,044,000
	Central Office		6,581,000		6,581,000
	Regional Office - NCR	16,463,000			16,463,000
	Division of Caloocan	15,898,000			15,898,000
	Division of Las Piñas	4,882,000			4,882,000
	Division of Makati	7,222,000			7,222,000
	Division of Malabon City	8,574,000			8,574,000
	Division of Mandaluyong	6,860,000			6,860,000
	Division of Manila	57,403,000			57,403,000
	Division of Marikina	19,419,000			19,419,000
	Division of Muntinlupa	5,484,000			5,484,000
	Division of Parañaque	7,253,000			7,253,000
	Division of Navotas City	6,676,000			6,676,000
	Division of Pasay City	6,140,000			6,140,000
	Division of Pasig City	10,156,000			10,156,000
	Division of Quezon City	12,609,000			12,609,000
	Division of Taguig and Pateros	6,419,000			6,419,000
	Division of Valenzuela	8,359,000			8,359,000
	Region I - Ilocos	199,798,000			199,798,000
	Central Office/Staff Bureaus/ROs	11,882,000			11,882,000
	Regional Office - I	11,882,000			11,882,000
	Division of Ilocos Norte	15,746,000			15,746,000
	Division of Ilocos Sur	15,927,000			15,927,000
	Division of La Union	15,453,000			15,453,000
	Division of Pangasinan I	24,339,000			24,339,000
	Division of Pangasinan II	54,707,000			54,707,000
	Division of Alaminos City	7,334,000			7,334,000
	Division of Batac City	1,030,000			1,030,000
	Division of Candon City	6,668,000			6,668,000
	Division of Dagupan City	11,990,000			11,990,000

Division of Laoag City	4,267,000	4,267,000
Division of San Carlos City	8,279,000	8,279,000
Division of San Fernando City	5,893,000	5,893,000
Division of Urdaneta City	8,797,000	8,797,000
Division of Vigan City	7,486,000	7,486,000
Cordillera Administrative Region (CAR)	<u>60,487,000</u>	<u>60,487,000</u>
Central Office/Staff Bureaus/ROs Regional Office - CAR	13,325,000 13,325,000	13,325,000 13,325,000
Division of Abra	10,984,000	10,984,000
Division of Apayao	4,926,000	4,926,000
Division of Benguet	10,543,000	10,543,000
Division of Ifugao	9,787,000	9,787,000
Division of Mt. Province	10,922,000	10,922,000
Region II - Cagayan Valley	<u>133,084,000</u>	<u>133,084,000</u>
Central Office/Staff Bureaus/ROs Regional Office - II	12,998,000 12,998,000	12,998,000 12,998,000
Division of Batanes	14,546,000	14,546,000
Division of Cagayan	27,717,000	27,717,000
Division of Isabela	25,772,000	25,772,000
Division of Nueva Vizcaya	14,907,000	14,907,000
Division of Quirino	8,551,000	8,551,000
Division of Cauayan City	8,223,000	8,223,000
Division of Santiago City	1,575,000	1,575,000
Division of Tuguegarao City	18,795,000	18,795,000
Region III - Central Luzon	<u>378,206,000</u>	<u>378,206,000</u>
Central Office/Staff Bureaus/ROs Regional Office - III	20,078,000 20,078,000	20,078,000 20,078,000
Division of Aurora	14,451,000	14,451,000
Division of Bataan	20,502,000	20,502,000
Division of Bulacan	30,184,000	30,184,000
Division of Nueva Ecija	27,684,000	27,684,000
Division of Pampanga	35,602,000	35,602,000
Division of Tarlac	35,000,000	35,000,000
Division of Zambales	16,550,000	16,550,000
Division of Angeles City	18,839,000	18,839,000
Division of Balanga City	11,863,000	11,863,000
Division of Cabanatuan City	16,707,000	16,707,000
Division of Gapan City	11,139,000	11,139,000
Division of Malolos City	16,179,000	16,179,000
Division of Muñoz Science City	9,818,000	9,818,000
Division of Olongapo City	17,072,000	17,072,000
Division of San Fernando City	16,726,000	16,726,000

Division of San Jose City	9,793,000	9,793,000
Division of San Jose del Monte City	13,074,000	13,074,000
Division of Tarlac City	19,917,000	19,917,000
Division of Meycauayan City	7,032,000	7,032,000
Division of Mabalacat City	9,996,000	9,996,000
Region IVA - CALABARZON	<u>210,423,000</u>	<u>210,423,000</u>
Central Office/Staff Bureaus/ROs	13,607,000	13,607,000
Regional Office - IVA	13,607,000	13,607,000
Division of Batangas	27,743,000	27,743,000
Division of Cavite	18,414,000	18,414,000
Division of Laguna	23,472,000	23,472,000
Division of Quezon	28,010,000	28,010,000
Division of Rizal	15,168,000	15,168,000
Division of Antipolo City	6,161,000	6,161,000
Division of Batangas City	10,472,000	10,472,000
Division of Calamba City	7,500,000	7,500,000
Division of Cavite City	8,325,000	8,325,000
Division of Dasmariñas City	5,520,000	5,520,000
Division of Lipa City	8,312,000	8,312,000
Division of Lucena City	7,911,000	7,911,000
Division of San Pablo City	9,774,000	9,774,000
Division of Sta. Rosa City	5,564,000	5,564,000
Division of Tanauan City	7,956,000	7,956,000
Division of Tayabas City	1,637,000	1,637,000
Division of Bacoar City	3,074,000	3,074,000
Division of Imus City	1,803,000	1,803,000
Region IVB - MIMAROPA	<u>126,413,000</u>	<u>126,413,000</u>
Central Office/Staff Bureaus/ROs	12,389,000	12,389,000
Regional Office - IVB	12,389,000	12,389,000
Division of Marinduque	17,175,000	17,175,000
Division of Occidental Mindoro	11,572,000	11,572,000
Division of Oriental Mindoro	23,450,000	23,450,000
Division of Palawan	16,955,000	16,955,000
Division of Romblon	24,304,000	24,304,000
Division of Calapan City	8,879,000	8,879,000
Division of Puerto Princesa City	11,689,000	11,689,000
Region V - Bicol	<u>219,046,000</u>	<u>219,046,000</u>
Central Office/Staff Bureaus/ROs	16,294,000	16,294,000
Regional Office - V	16,294,000	16,294,000
Division of Albay	20,532,000	20,532,000
Division of Camarines Norte	12,203,000	12,203,000
Division of Camarines Sur	31,948,000	31,948,000

Division of Catanduanes	19,221,000	19,221,000
Division of Masbate	18,592,000	18,592,000
Division of Sorsogon	20,199,000	20,199,000
Division of Iriga City	10,683,000	10,683,000
Division of Legazpi City	7,371,000	7,371,000
Division of Ligao City	19,995,000	19,995,000
Division of Masbate City	18,709,000	18,709,000
Division of Naga City	6,708,000	6,708,000
Division of Sorsogon City	7,942,000	7,942,000
Division of Tabaco City	8,649,000	8,649,000
Region VI - Western Visayas	<u>316,725,000</u>	<u>316,725,000</u>
Central Office/Staff Bureaus/ROs	13,974,000	13,974,000
Regional Office - VI	13,974,000	13,974,000
Division of Aklan	21,740,000	21,740,000
Division of Antique	13,438,000	13,438,000
Division of Capiz	20,614,000	20,614,000
Division of Guimaras	20,828,000	20,828,000
Division of Iloilo	51,941,000	51,941,000
Division of Negros Occidental	34,288,000	34,288,000
Division of Bacolod City	8,934,000	8,934,000
Division of Bago City	16,595,000	16,595,000
Division of Cadiz City	7,287,000	7,287,000
Division of Escalante City	1,578,000	1,578,000
Division of Iloilo City	17,429,000	17,429,000
Division of Kabankalan City	17,137,000	17,137,000
Division of La Carlota City	10,071,000	10,071,000
Division of Passi City	9,907,000	9,907,000
Division of Roxas City	19,300,000	19,300,000
Division of Sagay City	18,899,000	18,899,000
Division of San Carlos City	7,538,000	7,538,000
Division of Silay City	5,227,000	5,227,000
Region VII - Central Visayas	<u>166,932,000</u>	<u>166,932,000</u>
Central Office/Staff Bureaus/ROs	9,921,000	9,921,000
Regional Office - VII	9,921,000	9,921,000
Division of Bohol	22,795,000	22,795,000
Division of Cebu Province	31,323,000	31,323,000
Division of Negros Oriental	19,769,000	19,769,000
Division of Siquijor	7,303,000	7,303,000
Division of Bais City	5,834,000	5,834,000
Division of Bayawan City	5,295,000	5,295,000
Division of Bogo City	370,000	370,000
Division of Carcar City	1,111,000	1,111,000

Division of Cebu City	12,692,000	12,692,000
Division of Danao City	8,575,000	8,575,000
Division of Dumaguete City	7,840,000	7,840,000
Division of Guihulngan City	370,000	370,000
Division of Lapu-lapu City	5,481,000	5,481,000
Division of Mandaue City	5,603,000	5,603,000
Division of Tagbilaran City	4,862,000	4,862,000
Division of Talisay City	3,995,000	3,995,000
Division of Tanjay City	5,289,000	5,289,000
Division of Toledo City	8,504,000	8,504,000
Region VIII - Eastern Visayas	167,922,000	167,922,000
Central Office/Staff Bureaus/ROs Regional Office - VIII	24,968,000 24,968,000	24,968,000 24,968,000
Division of Biliran	27,466,000	27,466,000
Division of Eastern Samar	10,878,000	10,878,000
Division of Leyte	32,913,000	32,913,000
Division of Northern Samar	16,124,000	16,124,000
Division of Samar	21,390,000	21,390,000
Division of Southern Leyte	10,904,000	10,904,000
Division of Calbayog City	8,555,000	8,555,000
Division of Catbalogan City	2,773,000	2,773,000
Division of Maasin City	5,836,000	5,836,000
Division of Tacloban City	6,115,000	6,115,000
Region IX - Zamboanga Peninsula	111,460,000	111,460,000
Central Office/Staff Bureaus/ROs Regional Office - IX	12,064,000 12,064,000	12,064,000 12,064,000
Division of Zamboanga del Norte	18,311,000	18,311,000
Division of Zamboanga del Sur	18,654,000	18,654,000
Division of Zamboanga Sibugay	13,754,000	13,754,000
Division of Dapitan City	7,918,000	7,918,000
Division of Dipolog City	9,142,000	9,142,000
Division of Isabela City	6,628,000	6,628,000
Division of Pagadian City	13,667,000	13,667,000
Division of Zamboanga City	11,322,000	11,322,000
Region X - Northern Mindanao	180,031,000	180,031,000
Central Office/Staff Bureaus/ROs Regional Office - X	52,373,000 52,373,000	52,373,000 52,373,000
Division of Bukidnon	32,145,000	32,145,000
Division of Camiguin	8,549,000	8,549,000
Division of Lanao del Norte	2,465,000	2,465,000
Division of Misamis Occidental	18,660,000	18,660,000
Division of Misamis Oriental	7,119,000	7,119,000

Division of Cagayan de Oro City	15,618,000	15,618,000
Division of Iligan City	10,329,000	10,329,000
Division of Malaybalay City	8,477,000	8,477,000
Division of Oroquieta City	16,850,000	16,850,000
Division of Ozamiz City	1,988,000	1,988,000
Division of Tangub City	5,458,000	5,458,000
Region XI - Davao	<u>133,458,000</u>	<u>133,458,000</u>
Central Office/Staff Bureaus/ROs	15,292,000	15,292,000
Regional Office - XI	15,292,000	15,292,000
Division of Compostela Valley	14,421,000	14,421,000
Division of Davao del Norte	19,428,000	19,428,000
Division of Davao del Sur	12,850,000	12,850,000
Division of Davao Oriental	9,118,000	9,118,000
Division of Davao City	20,745,000	20,745,000
Division of Digos City	6,120,000	6,120,000
Division of Island Garden City of Samal	10,635,000	10,635,000
Division of Mati City	3,290,000	3,290,000
Division of Panabo City	6,956,000	6,956,000
Division of Tagum City	14,603,000	14,603,000
Region XII - SOCCSKSARGEN	<u>185,356,000</u>	<u>185,356,000</u>
Central Office/Staff Bureaus/ROs	14,887,000	14,887,000
Regional Office - XII	14,887,000	14,887,000
Division of Cotabato	33,505,000	33,505,000
Division of Sarangani	9,251,000	9,251,000
Division of South Cotabato	18,870,000	18,870,000
Division of Sultan Kudarat	20,576,000	20,576,000
Division of Cotabato City	16,829,000	16,829,000
Division of General Santos City	23,456,000	23,456,000
Division of Kidapawan City	18,392,000	18,392,000
Division of Koronadal City	20,158,000	20,158,000
Division of Tacurong City	9,432,000	9,432,000
Region XIII - CARAGA	<u>114,745,000</u>	<u>114,745,000</u>
Central Office/Staff Bureaus/ROs	13,212,000	13,212,000
Regional Office - XIII	13,212,000	13,212,000
Division of Agusan del Norte	7,919,000	7,919,000
Division of Agusan del Sur	11,590,000	11,590,000
Division of Dinagat Island	6,108,000	6,108,000
Division of Siargao	9,268,000	9,268,000
Division of Surigao del Norte	12,880,000	12,880,000
Division of Surigao del Sur	10,978,000	10,978,000
Division of Bayugan City	8,695,000	8,695,000
Division of Bislig City	6,721,000	6,721,000

	Division of Butuan City	8,475,000		8,475,000
	Division of Cabadbaran City	1,578,000		1,578,000
	Division of Surigao City	9,520,000		9,520,000
	Division of Tandag City	7,801,000		7,801,000
000003020200000	Co-curricular and special learning support program development	<u>331,825,000</u>	<u>4,645,612,000</u>	<u>4,977,437,000</u>
261003020200001	Every Child A Reader Program (ECARP)	<u>80,868,000</u>		<u>80,868,000</u>
	National Capital Region (NCR)	<u>4,987,000</u>		<u>4,987,000</u>
	Central Office/Staff Bureaus/ROs	<u>4,987,000</u>		<u>4,987,000</u>
	Central Office	3,796,000		3,796,000
	Regional Office - NCR	1,191,000		1,191,000
	Region I - Ilocos	<u>2,969,000</u>		<u>2,969,000</u>
	Central Office/Staff Bureaus/ROs	2,969,000		2,969,000
	Regional Office - I	2,969,000		2,969,000
	Cordillera Administrative Region (CAR)	<u>3,487,000</u>		<u>3,487,000</u>
	Central Office/Staff Bureaus/ROs	3,487,000		3,487,000
	Regional Office - CAR	3,487,000		3,487,000
	Region II - Cagayan Valley	<u>5,042,000</u>		<u>5,042,000</u>
	Central Office/Staff Bureaus/ROs	5,042,000		5,042,000
	Regional Office - II	5,042,000		5,042,000
	Region III - Central Luzon	<u>6,861,000</u>		<u>6,861,000</u>
	Central Office/Staff Bureaus/ROs	6,861,000		6,861,000
	Regional Office - III	6,861,000		6,861,000
	Region IVA - CALABARZON	<u>6,274,000</u>		<u>6,274,000</u>
	Central Office/Staff Bureaus/ROs	6,274,000		6,274,000
	Regional Office - IVA	6,274,000		6,274,000
	Region IVB - MIMAROPA	<u>4,221,000</u>		<u>4,221,000</u>
	Central Office/Staff Bureaus/ROs	4,221,000		4,221,000
	Regional Office - IVB	4,221,000		4,221,000
	Region V - Bicol	<u>7,227,000</u>		<u>7,227,000</u>
	Central Office/Staff Bureaus/ROs	7,227,000		7,227,000
	Regional Office - V	7,227,000		7,227,000
	Region VI - Western Visayas	<u>7,818,000</u>		<u>7,818,000</u>
	Central Office/Staff Bureaus/ROs	7,818,000		7,818,000
	Regional Office - VI	7,818,000		7,818,000
	Region VII - Central Visayas	<u>2,493,000</u>		<u>2,493,000</u>
	Central Office/Staff Bureaus/ROs	2,493,000		2,493,000
	Regional Office - VII	2,493,000		2,493,000
	Region VIII - Eastern Visayas	<u>8,379,000</u>		<u>8,379,000</u>
	Central Office/Staff Bureaus/ROs	8,379,000		8,379,000
	Regional Office - VIII	8,379,000		8,379,000

Region IX - Zamboanga Peninsula		4,805,000		4,805,000
Central Office/Staff Bureaus/ROs		4,805,000		4,805,000
Regional Office - IX		4,805,000		4,805,000
Region X - Northern Mindanao		4,798,000		4,798,000
Central Office/Staff Bureaus/ROs		4,798,000		4,798,000
Regional Office - X		4,798,000		4,798,000
Region XI - Davao		3,754,000		3,754,000
Central Office/Staff Bureaus/ROs		3,754,000		3,754,000
Regional Office - XI		3,754,000		3,754,000
Region XII - SOCCSKSARGEN		3,926,000		3,926,000
Central Office/Staff Bureaus/ROs		3,926,000		3,926,000
Regional Office - XII		3,926,000		3,926,000
Region XIII - CARAGA		3,827,000		3,827,000
Central Office/Staff Bureaus/ROs		3,827,000		3,827,000
Regional Office - XIII		3,827,000		3,827,000
262003020200002	Development and Promotion of Campus Journalism	12,790,000		12,790,000
National Capital Region (NCR)		12,790,000		12,790,000
Central Office/Staff Bureaus/ROs		12,790,000		12,790,000
Central Office		12,790,000		12,790,000
262003020200008	Implementation of the Redesigned Technical-Vocational High School Program	95,387,000	4,645,612,000	4,740,999,000
National Capital Region (NCR)		54,257,000	318,534,000	372,791,000
Central Office/Staff Bureaus/ROs		54,257,000	318,534,000	372,791,000
Central Office		50,244,000	173,459,000	223,703,000
Regional Office - NCR		4,013,000	145,075,000	149,088,000
Region I - Ilocos		2,124,000	348,584,000	350,708,000
Central Office/Staff Bureaus/ROs		2,124,000	348,584,000	350,708,000
Regional Office - I		2,124,000	348,584,000	350,708,000
Cordillera Administrative Region (CAR)		728,000	107,799,000	108,527,000
Central Office/Staff Bureaus/ROs		728,000	107,799,000	108,527,000
Regional Office - CAR		728,000	107,799,000	108,527,000
Region II - Cagayan Valley		3,263,000	186,382,000	189,645,000
Central Office/Staff Bureaus/ROs		3,263,000	186,382,000	189,645,000
Regional Office - II		3,263,000	186,382,000	189,645,000
Region III - Central Luzon		5,688,000	420,114,000	425,802,000
Central Office/Staff Bureaus/ROs		5,688,000	420,114,000	425,802,000
Regional Office - III		5,688,000	420,114,000	425,802,000
Region IVA - CALABARZON		4,232,000	399,965,000	404,197,000
Central Office/Staff Bureaus/ROs		4,232,000	399,965,000	404,197,000
Regional Office - IVA		4,232,000	399,965,000	404,197,000

Region IVB - MIMAROPA		893,000	178,322,000	179,215,000
Central Office/Staff Bureaus/ROs		893,000	178,322,000	179,215,000
Regional Office - IVB		893,000	178,322,000	179,215,000
Region V - Bicol		3,197,000	434,219,000	437,416,000
Central Office/Staff Bureaus/ROs		3,197,000	434,219,000	437,416,000
Regional Office - V		3,197,000	434,219,000	437,416,000
Region VI - Western Visayas		4,145,000	364,704,000	368,849,000
Central Office/Staff Bureaus/ROs		4,145,000	364,704,000	368,849,000
Regional Office - VI		4,145,000	364,704,000	368,849,000
Region VII - Central Visayas		3,244,000	536,981,000	540,225,000
Central Office/Staff Bureaus/ROs		3,244,000	536,981,000	540,225,000
Regional Office - VII		3,244,000	536,981,000	540,225,000
Region VIII - Eastern Visayas		6,048,000	233,733,000	239,781,000
Central Office/Staff Bureaus/ROs		6,048,000	233,733,000	239,781,000
Regional Office - VIII		6,048,000	233,733,000	239,781,000
Region IX - Zamboanga Peninsula		988,000	125,934,000	126,922,000
Central Office/Staff Bureaus/ROs		988,000	125,934,000	126,922,000
Regional Office - IX		988,000	125,934,000	126,922,000
Region X - Northern Mindanao		1,129,000	221,643,000	222,772,000
Central Office/Staff Bureaus/ROs		1,129,000	221,643,000	222,772,000
Regional Office - X		1,129,000	221,643,000	222,772,000
Region XI - Davao		3,002,000	236,755,000	239,757,000
Central Office/Staff Bureaus/ROs		3,002,000	236,755,000	239,757,000
Regional Office - XI		3,002,000	236,755,000	239,757,000
Region XII - SOCCSKSARGEN		1,158,000	242,800,000	243,958,000
Central Office/Staff Bureaus/ROs		1,158,000	242,800,000	243,958,000
Regional Office - XII		1,158,000	242,800,000	243,958,000
Region XIII - CARAGA		1,291,000	289,143,000	290,434,000
Central Office/Staff Bureaus/ROs		1,291,000	289,143,000	290,434,000
Regional Office - XIII		1,291,000	289,143,000	290,434,000
261003020200009	Support to Multi-grade Schools	142,780,000		142,780,000
National Capital Region (NCR)		6,353,000		6,353,000
Central Office/Staff Bureaus/ROs		6,353,000		6,353,000
Central Office		6,353,000		6,353,000
Region I - Ilocos		7,260,000		7,260,000
Central Office/Staff Bureaus/ROs		7,260,000		7,260,000
Regional Office - I		7,260,000		7,260,000
Cordillera Administrative Region (CAR)		9,075,000		9,075,000
Central Office/Staff Bureaus/ROs		9,075,000		9,075,000
Regional Office - CAR		9,075,000		9,075,000
Region II - Cagayan Valley		9,075,000		9,075,000
Central Office/Staff Bureaus/ROs		9,075,000		9,075,000
Regional Office - II		9,075,000		9,075,000

Region III - Central Luzon	4,565,000	4,565,000
Central Office/Staff Bureaus/ROs	4,565,000	4,565,000
Regional Office - III	4,565,000	4,565,000
Region IVA - CALABARZON	7,260,000	7,260,000
Central Office/Staff Bureaus/ROs	7,260,000	7,260,000
Regional Office - IVA	7,260,000	7,260,000
Region IVB - MIMAROPA	9,075,000	9,075,000
Central Office/Staff Bureaus/ROs	9,075,000	9,075,000
Regional Office - IVB	9,075,000	9,075,000
Region V - Bicol	11,344,000	11,344,000
Central Office/Staff Bureaus/ROs	11,344,000	11,344,000
Regional Office - V	11,344,000	11,344,000
Region VI - Western Visayas	9,075,000	9,075,000
Central Office/Staff Bureaus/ROs	9,075,000	9,075,000
Regional Office - VI	9,075,000	9,075,000
Region VII - Central Visayas	11,344,000	11,344,000
Central Office/Staff Bureaus/ROs	11,344,000	11,344,000
Regional Office - VII	11,344,000	11,344,000
Region VIII - Eastern Visayas	18,480,000	18,480,000
Central Office/Staff Bureaus/ROs	18,480,000	18,480,000
Regional Office - VIII	18,480,000	18,480,000
Region IX - Zamboanga Peninsula	9,075,000	9,075,000
Central Office/Staff Bureaus/ROs	9,075,000	9,075,000
Regional Office - IX	9,075,000	9,075,000
Region X - Northern Mindanao	9,075,000	9,075,000
Central Office/Staff Bureaus/ROs	9,075,000	9,075,000
Regional Office - X	9,075,000	9,075,000
Region XI - Davao	6,297,000	6,297,000
Central Office/Staff Bureaus/ROs	6,297,000	6,297,000
Regional Office - XI	6,297,000	6,297,000
Region XII - SOCCSKSARGEN	6,352,000	6,352,000
Central Office/Staff Bureaus/ROs	6,352,000	6,352,000
Regional Office - XII	6,352,000	6,352,000
Region XIII - CARAGA	9,075,000	9,075,000
Central Office/Staff Bureaus/ROs	9,075,000	9,075,000
Regional Office - XIII	9,075,000	9,075,000
270003020300000 Implementation of Indigenous Peoples Education Program	150,000,000	150,000,000
National Capital Region (NCR)	72,522,000	72,522,000
Central Office/Staff Bureaus/ROs	72,522,000	72,522,000
Central Office	72,522,000	72,522,000

Region I - Ilocos	4,052,000	4,052,000
Central Office/Staff Bureaus/ROs	4,052,000	4,052,000
Regional Office - I	4,052,000	4,052,000
Cordillera Administrative Region (CAR)	8,675,000	8,675,000
Central Office/Staff Bureaus/ROs	8,675,000	8,675,000
Regional Office - CAR	8,675,000	8,675,000
Region II - Cagayan Valley	6,767,000	6,767,000
Central Office/Staff Bureaus/ROs	6,767,000	6,767,000
Regional Office - II	6,767,000	6,767,000
Region III - Central Luzon	5,650,000	5,650,000
Central Office/Staff Bureaus/ROs	5,650,000	5,650,000
Regional Office - III	5,650,000	5,650,000
Region IVA - CALABARZON	2,339,000	2,339,000
Central Office/Staff Bureaus/ROs	2,339,000	2,339,000
Regional Office - IVA	2,339,000	2,339,000
Region IVB - MIMAROPA	4,940,000	4,940,000
Central Office/Staff Bureaus/ROs	4,940,000	4,940,000
Regional Office - IVB	4,940,000	4,940,000
Region V - Bicol	1,864,000	1,864,000
Central Office/Staff Bureaus/ROs	1,864,000	1,864,000
Regional Office - V	1,864,000	1,864,000
Region VI - Western Visayas	3,900,000	3,900,000
Central Office/Staff Bureaus/ROs	3,900,000	3,900,000
Regional Office - VI	3,900,000	3,900,000
Region VII - Central Visayas	2,845,000	2,845,000
Central Office/Staff Bureaus/ROs	2,845,000	2,845,000
Regional Office - VII	2,845,000	2,845,000
Region VIII - Eastern Visayas	811,000	811,000
Central Office/Staff Bureaus/ROs	811,000	811,000
Regional Office - VIII	811,000	811,000
Region IX - Zamboanga Peninsula	6,415,000	6,415,000
Central Office/Staff Bureaus/ROs	6,415,000	6,415,000
Regional Office - IX	6,415,000	6,415,000
Region X - Northern Mindanao	8,069,000	8,069,000
Central Office/Staff Bureaus/ROs	8,069,000	8,069,000
Regional Office - X	8,069,000	8,069,000
Region XI - Davao	8,890,000	8,890,000
Central Office/Staff Bureaus/ROs	8,890,000	8,890,000
Regional Office - XI	8,890,000	8,890,000
Region XII - SOCCSKSARGEN	7,345,000	7,345,000
Central Office/Staff Bureaus/ROs	7,345,000	7,345,000
Regional Office - XII	7,345,000	7,345,000

Region XIII - CARAGA		<u>4,916,000</u>		<u>4,916,000</u>
Central Office/Staff Bureaus/ROs		4,916,000		4,916,000
Regional Office - XIII		4,916,000		4,916,000
270003020400000	Implementation of Alternative Learning and Delivery Mode Programs, including requirement of Learning Centers		<u>445,506,000</u>	<u>445,506,000</u>
National Capital Region (NCR)			<u>445,506,000</u>	<u>445,506,000</u>
Central Office/Staff Bureaus/ROs			445,506,000	445,506,000
Central Office			445,506,000	445,506,000
000003020500000	Operations of Schools	<u>239,872,155,000</u>	<u>18,662,698,000</u>	<u>104,000,000</u> 258,638,853,000
261003020500001	Kindergarten	<u>2,925,849,000</u>		<u>2,925,849,000</u>
Region I - Ilocos		<u>56,363,000</u>		<u>56,363,000</u>
Division of Ilocos Norte		22,577,000		22,577,000
Division of Ilocos Sur		12,002,000		12,002,000
Division of La Union		11,432,000		11,432,000
Division of Batac City		859,000		859,000
Division of Candon City		287,000		287,000
Division of Dagupan City		3,838,000		3,838,000
Division of San Fernando City		859,000		859,000
Division of Urdaneta City		1,468,000		1,468,000
Division of Vigan City		3,041,000		3,041,000
Cordillera Administrative Region (CAR)		<u>72,740,000</u>		<u>72,740,000</u>
Division of Abra		11,725,000		11,725,000
Division of Apayao		9,531,000		9,531,000
Division of Benguet		14,343,000		14,343,000
Division of Ifugao		11,927,000		11,927,000
Division of Kalinga		12,827,000		12,827,000
Division of Mt. Province		12,387,000		12,387,000
Region II - Cagayan Valley		<u>116,492,000</u>		<u>116,492,000</u>
Division of Batanes		5,354,000		5,354,000
Division of Cagayan		31,942,000		31,942,000
Division of Isabela		49,543,000		49,543,000
Division of Nueva Vizcaya		8,690,000		8,690,000
Division of Quirino		1,791,000		1,791,000
Division of Cauayan City		4,903,000		4,903,000
Division of Santiago City		4,428,000		4,428,000
Division of Tuguegarao City		1,220,000		1,220,000
Division of Ilagan City		8,621,000		8,621,000
Region III - Central Luzon		<u>357,916,000</u>		<u>357,916,000</u>
Division of Aurora		20,208,000		20,208,000
Division of Bataan		13,432,000		13,432,000
Division of Bulacan		90,595,000		90,595,000

Division of Nueva Ecija	39,479,000	39,479,000
Division of Pampanga	55,748,000	55,748,000
Division of Tarlac	22,005,000	22,005,000
Division of Zambales	16,006,000	16,006,000
Division of Angeles City	14,004,000	14,004,000
Division of Balanga City	2,000,000	2,000,000
Division of Cabanatuan City	11,146,000	11,146,000
Division of Gapan City	2,858,000	2,858,000
Division of Malolos City	9,431,000	9,431,000
Division of Muñoz Science City	1,143,000	1,143,000
Division of Olongapo City	4,572,000	4,572,000
Division of San Fernando City	13,450,000	13,450,000
Division of San Jose City	3,429,000	3,429,000
Division of San Jose del Monte City	24,311,000	24,311,000
Division of Tarlac City	8,669,000	8,669,000
Division of Meycauayan City	5,430,000	5,430,000
Region IVA - CALABARZON	<u>319,244,000</u>	<u>319,244,000</u>
Division of Batangas	32,039,000	32,039,000
Division of Cavite	40,624,000	40,624,000
Division of Laguna	39,483,000	39,483,000
Division of Quezon	42,945,000	42,945,000
Division of Rizal	59,082,000	59,082,000
Division of Antipolo City	21,329,000	21,329,000
Division of Batangas City	6,630,000	6,630,000
Division of Calamba City	12,102,000	12,102,000
Division of Dasmariñas City	13,550,000	13,550,000
Division of Lipa City	6,628,000	6,628,000
Division of Lucena City	8,934,000	8,934,000
Division of San Pablo City	4,287,000	4,287,000
Division of Sta. Rosa City	8,358,000	8,358,000
Division of Tanauan City	1,714,000	1,714,000
Division of Tayabas City	2,019,000	2,019,000
Division of Bacoar City	10,089,000	10,089,000
Division of Imus City	9,431,000	9,431,000
Region IVB - MIMAROPA	<u>162,028,000</u>	<u>162,028,000</u>
Division of Marinduque	7,146,000	7,146,000
Division of Occidental Mindoro	20,292,000	20,292,000
Division of Oriental Mindoro	30,867,000	30,867,000
Division of Palawan	59,731,000	59,731,000
Division of Romblon	37,703,000	37,703,000
Division of Calapan City	1,143,000	1,143,000

Division of Puerto Princesa City	5,146,000	5,146,000
Region V - Bicol	<u>278,041,000</u>	<u>278,041,000</u>
Division of Albay	58,337,000	58,337,000
Division of Camarines Norte	26,940,000	26,940,000
Division of Camarines Sur	69,769,000	69,769,000
Division of Catanduanes	6,095,000	6,095,000
Division of Masbate	42,359,000	42,359,000
Division of Sorsogon	30,088,000	30,088,000
Division of Iriga City	4,031,000	4,031,000
Division of Legazpi City	7,475,000	7,475,000
Division of Ligao City	8,093,000	8,093,000
Division of Masbate City	4,467,000	4,467,000
Division of Naga City	5,158,000	5,158,000
Division of Sorsogon City	8,050,000	8,050,000
Division of Tabaco City	7,179,000	7,179,000
Region VI - Western Visayas	<u>414,066,000</u>	<u>414,066,000</u>
Division of Aklan	33,785,000	33,785,000
Division of Antique	73,831,000	73,831,000
Division of Capiz	40,406,000	40,406,000
Division of Guimaras	11,769,000	11,769,000
Division of Iloilo	90,468,000	90,468,000
Division of Negros Occidental	79,275,000	79,275,000
Division of Bacolod City	10,307,000	10,307,000
Division of Bago City	3,462,000	3,462,000
Division of Cadiz City	4,897,000	4,897,000
Division of Escalante City	6,867,000	6,867,000
Division of Iloilo City	9,751,000	9,751,000
Division of Kabankalan City	13,197,000	13,197,000
Division of La Carlota City	3,178,000	3,178,000
Division of Passi City	5,757,000	5,757,000
Division of Roxas City	10,958,000	10,958,000
Division of Sagay City	6,381,000	6,381,000
Division of San Carlos City	6,325,000	6,325,000
Division of Silay City	3,452,000	3,452,000
Region VII - Central Visayas	<u>308,983,000</u>	<u>308,983,000</u>
Division of Bohol	118,034,000	118,034,000
Division of Cebu Province	100,886,000	100,886,000
Division of Negros Oriental	6,286,000	6,286,000
Division of Siquijor	570,000	570,000
Division of Bayawan City	8,574,000	8,574,000

Division of Carcar City	6,575,000	6,575,000
Division of Cebu City	20,576,000	20,576,000
Division of Danao City	3,429,000	3,429,000
Division of Dumaguete City	2,000,000	2,000,000
Division of Guihulngan City	3,143,000	3,143,000
Division of Lapu-lapu City	12,331,000	12,331,000
Division of Mandaue City	12,290,000	12,290,000
Division of Naga City	2,000,000	2,000,000
Division of Tagbilaran City	287,000	287,000
Division of Talisay City	3,143,000	3,143,000
Division of Tanjay City	1,430,000	1,430,000
Division of Toledo City	7,429,000	7,429,000
Region VIII - Eastern Visayas	<u>63,189,000</u>	<u>63,189,000</u>
Division of Biliran	11,654,000	11,654,000
Division of Eastern Samar	27,009,000	27,009,000
Division of Southern Leyte	17,739,000	17,739,000
Division of Borongan City	3,716,000	3,716,000
Division of Catbalogan City	3,071,000	3,071,000
Region IX - Zamboanga Peninsula	<u>208,065,000</u>	<u>208,065,000</u>
Division of Zamboanga del Norte	78,346,000	78,346,000
Division of Zamboanga del Sur	30,320,000	30,320,000
Division of Zamboanga Sibugay	29,177,000	29,177,000
Division of Dapitan City	2,297,000	2,297,000
Division of Dipolog City	4,882,000	4,882,000
Division of Isabel City	14,137,000	14,137,000
Division of Pagadian City	5,160,000	5,160,000
Division of Zamboanga City	43,746,000	43,746,000
Region X - Northern Mindanao	<u>226,311,000</u>	<u>226,311,000</u>
Division of Bukidnon	74,020,000	74,020,000
Division of Camiguin	859,000	859,000
Division of Lanao del Norte	33,152,000	33,152,000
Division of Misamis Occidental	19,147,000	19,147,000
Division of Misamis Oriental	50,299,000	50,299,000
Division of Cagayan de Oro City	27,151,000	27,151,000
Division of El Salvador City	2,000,000	2,000,000
Division of Gingoog City	252,000	252,000
Division of Malaybalay City	4,857,000	4,857,000
Division of Oroquieta City	570,000	570,000
Division of Valencia City	14,004,000	14,004,000

Region XI - Davao		189,772,000			189,772,000
	Division of Compostela Valley	39,153,000			39,153,000
	Division of Davao del Norte	22,293,000			22,293,000
	Division of Davao del Sur	38,868,000			38,868,000
	Division of Davao Oriental	14,575,000			14,575,000
	Division of Davao City	46,013,000			46,013,000
	Division of Digos City	5,716,000			5,716,000
	Division of Island Garden City of Samal	4,862,000			4,862,000
	Division of Mati City	5,716,000			5,716,000
	Division of Panabo City	5,430,000			5,430,000
	Division of Tagum City	7,146,000			7,146,000
Region XIII - CARAGA		152,639,000			152,639,000
	Division of Agusan del Norte	9,431,000			9,431,000
	Division of Agusan del Sur	48,542,000			48,542,000
	Division of Dinagat Island	10,288,000			10,288,000
	Division of Siargao	12,290,000			12,290,000
	Division of Surigao del Norte	10,003,000			10,003,000
	Division of Surigao del Sur	37,116,000			37,116,000
	Division of Bayugan City	2,064,000			2,064,000
	Division of Bislig City	2,000,000			2,000,000
	Division of Butuan City	14,575,000			14,575,000
	Division of Cabadbaran City	859,000			859,000
	Division of Surigao City	3,429,000			3,429,000
	Division of Tandag City	2,042,000			2,042,000
261003020500002	Elementary	136,295,725,000	10,102,756,000	104,000,000	146,502,481,000
National Capital Region (NCR)		10,781,311,000	992,653,000	8,000,000	11,781,964,000
	Central Office/Staff Bureaus/ROs		294,224,000		294,224,000
	Central Office		294,224,000		294,224,000
	Division of Caloocan	1,331,076,000	83,113,000	500,000	1,414,689,000
	Division of Las Piñas	488,407,000	31,115,000	500,000	520,022,000
	Division of Makati	494,415,000	30,559,000	500,000	525,474,000
	Division of Malabon City	437,432,000	26,044,000	500,000	463,976,000
	Division of Mandaluyong	291,568,000	19,766,000	500,000	311,834,000
	Division of Manila	2,048,419,000	112,944,000	500,000	2,161,863,000
	Division of Marikina	356,956,000	24,846,000	500,000	382,302,000
	Division of Muntinlupa	406,032,000	25,758,000	500,000	432,290,000
	Division of Parañaque	469,850,000	30,295,000	500,000	500,645,000
	Division of Navotas City	300,470,000	17,335,000	500,000	318,305,000
	Division of Pasay City	349,621,000	22,270,000	500,000	372,391,000
	Division of Pasig City	554,103,000	43,561,000	500,000	598,164,000
	Division of Quezon City	1,841,702,000	140,232,000	500,000	1,982,434,000

Division of San Juan City	96,306,000	5,695,000	500,000	102,501,000
Division of Taguig and Pateros	695,427,000	45,721,000	500,000	741,648,000
Division of Valenzuela	619,527,000	39,175,000	500,000	659,202,000
Region I - Ilocos	<u>8,505,277,000</u>	<u>570,416,000</u>	<u>7,000,000</u>	<u>9,082,693,000</u>
Division of Ilocos Norte	820,001,000	57,870,000	500,000	878,371,000
Division of Ilocos Sur	1,139,682,000	78,908,000	500,000	1,219,090,000
Division of La Union	1,061,349,000	71,908,000	500,000	1,133,757,000
Division of Pangasinan I	2,200,015,000	146,618,000	500,000	2,347,133,000
Division of Pangasinan II	1,746,634,000	118,265,000	500,000	1,865,399,000
Division of Alaminos City	176,016,000	10,024,000	500,000	186,540,000
Division of Batac City	85,103,000	5,746,000	500,000	91,349,000
Division of Candon City	95,480,000	6,009,000	500,000	101,989,000
Division of Dagupan City	243,953,000	15,795,000	500,000	260,248,000
Division of Laoag City	160,599,000	10,069,000	500,000	171,168,000
Division of San Carlos City	332,332,000	20,916,000	500,000	353,748,000
Division of San Fernando City	143,494,000	8,926,000	500,000	152,920,000
Division of Urdaneta City	211,558,000	13,927,000	500,000	225,985,000
Division of Vigan City	89,061,000	5,435,000	500,000	94,996,000
Cordillera Administrative Region (CAR)	<u>3,234,402,000</u>	<u>237,043,000</u>	<u>4,000,000</u>	<u>3,475,445,000</u>
Division of Abra	544,964,000	39,943,000	500,000	585,407,000
Division of Apayao	249,059,000	21,809,000	500,000	271,368,000
Division of Benguet	749,034,000	56,090,000	500,000	805,624,000
Division of Ifugao	438,339,000	32,783,000	500,000	471,622,000
Division of Kalinga	480,195,000	20,287,000	500,000	500,982,000
Division of Mt. Province	416,953,000	28,392,000	500,000	445,845,000
Division of Baguio City	355,858,000	22,806,000	500,000	379,164,000
Division of Tabuk City		14,933,000	500,000	15,433,000
Region II - Cagayan Valley	<u>5,969,600,000</u>	<u>426,319,000</u>	<u>4,500,000</u>	<u>6,400,419,000</u>
Division of Batanes	66,552,000	3,990,000	500,000	71,042,000
Division of Cagayan	1,852,550,000	133,958,000	500,000	1,987,008,000
Division of Isabela	2,033,980,000	145,208,000	500,000	2,179,688,000
Division of Nueva Vizcaya	791,742,000	58,728,000	500,000	850,970,000
Division of Quirino	388,278,000	28,349,000	500,000	417,127,000
Division of Cauayan City	194,556,000	14,161,000	500,000	209,217,000
Division of Santiago City	177,414,000	12,175,000	500,000	190,089,000
Division of Tuguegarao City	223,650,000	12,792,000	500,000	236,942,000
Division of Ilagan City	240,878,000	16,958,000	500,000	258,336,000
Region III - Central Luzon	<u>13,573,823,000</u>	<u>988,244,000</u>	<u>10,000,000</u>	<u>14,572,067,000</u>
Division of Aurora	383,780,000	29,605,000	500,000	413,885,000
Division of Bataan	840,125,000	59,850,000	500,000	900,475,000

Division of Bulacan	2,300,328,000	170,512,000	500,000	2,471,340,000
Division of Nueva Ecija	2,137,137,000	153,466,000	500,000	2,291,103,000
Division of Pampanga	2,049,077,000	148,732,000	500,000	2,198,309,000
Division of Tarlac	1,460,571,000	108,702,000	500,000	1,569,773,000
Division of Zambales	884,023,000	66,428,000	500,000	950,951,000
Division of Angeles City	427,450,000	29,748,000	500,000	457,698,000
Division of Balanga City	115,248,000	8,203,000	500,000	123,951,000
Division of Cabanatuan City	330,673,000	23,659,000	500,000	354,832,000
Division of Gapan City	169,611,000	11,126,000	500,000	181,237,000
Division of Malolos City	250,999,000	16,919,000	500,000	268,418,000
Division of Muñoz Science City	125,531,000	9,008,000	500,000	135,039,000
Division of Olongapo City	277,767,000	18,320,000	500,000	296,587,000
Division of San Fernando City	307,054,000	22,392,000	500,000	329,946,000
Division of San Jose City	179,070,000	13,228,000	500,000	192,798,000
Division of San Jose del Monte City	510,365,000	36,076,000	500,000	546,941,000
Division of Tarlac City	418,292,000	30,422,000	500,000	449,214,000
Division of Meycauayan City	186,079,000	13,914,000	500,000	200,493,000
Division of Mabalacat City	220,643,000	17,934,000	500,000	239,077,000
Region IVA - CALABARZON	<u>14,916,827,000</u>	<u>1,100,115,000</u>	<u>9,000,000</u>	<u>16,025,942,000</u>
Division of Batangas	2,292,943,000	173,582,000	500,000	2,467,025,000
Division of Cavite	1,865,917,000	136,094,000	500,000	2,002,511,000
Division of Laguna	1,954,349,000	143,120,000	500,000	2,097,969,000
Division of Quezon	2,557,072,000	198,331,000	500,000	2,755,903,000
Division of Rizal	1,828,328,000	135,041,000	500,000	1,963,869,000
Division of Antipolo City	686,948,000	48,809,000	500,000	736,257,000
Division of Batangas City	381,960,000	27,475,000	500,000	409,935,000
Division of Calamba City	412,000,000	30,206,000	500,000	442,706,000
Division of Cavite City	162,338,000	8,313,000	500,000	171,151,000
Division of Dasmariñas City	540,565,000	37,146,000	500,000	578,211,000
Division of Lipa City	358,597,000	26,420,000	500,000	385,517,000
Division of Lucena City	315,216,000	22,342,000	500,000	338,058,000
Division of San Pablo City	343,335,000	23,362,000	500,000	367,197,000
Division of Sta. Rosa City	264,536,000	19,060,000	500,000	284,096,000
Division of Tanauan City	205,741,000	15,581,000	500,000	221,822,000
Division of Tayabas City	116,905,000	8,860,000	500,000	126,265,000
Division of Bacoar City	368,865,000	26,160,000	500,000	395,525,000
Division of Imus City	261,212,000	20,213,000	500,000	281,925,000
Region IVB - MIMAROPA	<u>5,248,734,000</u>	<u>402,499,000</u>	<u>3,500,000</u>	<u>5,654,733,000</u>
Division of Marinduque	520,828,000	37,419,000	500,000	558,747,000
Division of Occidental Mindoro	847,128,000	66,377,000	500,000	914,005,000
Division of Oriental Mindoro	1,283,677,000	94,116,000	500,000	1,378,293,000

Division of Palawan	1,420,010,000	121,418,000	500,000	1,541,928,000
Division of Romblon	636,589,000	45,400,000	500,000	682,489,000
Division of Calapan City	207,472,000	13,459,000	500,000	221,431,000
Division of Puerto Princesa City	333,030,000	24,310,000	500,000	357,840,000
Region V - Bicol	<u>10,617,984,000</u>	<u>771,426,000</u>	<u>6,500,000</u>	<u>11,395,910,000</u>
Division of Albay	1,517,771,000	114,554,000	500,000	1,632,825,000
Division of Camarines Norte	948,523,000	69,811,000	500,000	1,018,834,000
Division of Camarines Sur	2,767,790,000	215,369,000	500,000	2,983,659,000
Division of Catanduanes	724,241,000	43,753,000	500,000	768,494,000
Division of Masbate	1,789,634,000	127,052,000	500,000	1,917,186,000
Division of Sorsogon	1,260,568,000	91,900,000	500,000	1,352,968,000
Division of Iriga City	190,014,000	12,491,000	500,000	203,005,000
Division of Legazpi City	275,242,000	17,914,000	500,000	293,656,000
Division of Ligao City	186,755,000	14,424,000	500,000	201,679,000
Division of Masbate City	199,398,000	12,029,000	500,000	211,927,000
Division of Naga City	260,769,000	17,420,000	500,000	278,689,000
Division of Sorsogon City	294,564,000	19,829,000	500,000	314,893,000
Division of Tabaco City	202,715,000	14,880,000	500,000	218,095,000
Region VI - Western Visayas	<u>12,120,137,000</u>	<u>866,652,000</u>	<u>9,000,000</u>	<u>12,995,789,000</u>
Division of Aklan	943,737,000	68,303,000	500,000	1,012,540,000
Division of Antique	1,141,419,000	84,995,000	500,000	1,226,914,000
Division of Capiz	1,223,513,000	83,139,000	500,000	1,307,152,000
Division of Guimaras	297,180,000	20,685,000	500,000	318,365,000
Division of Iloilo	3,048,874,000	221,337,000	500,000	3,270,711,000
Division of Negros Occidental	2,288,953,000	170,676,000	500,000	2,460,129,000
Division of Bacolod City	580,104,000	39,638,000	500,000	620,242,000
Division of Bago City	251,560,000	16,543,000	500,000	268,603,000
Division of Cadiz City	268,870,000	17,301,000	500,000	286,671,000
Division of Escalante City	148,794,000	10,646,000	500,000	159,940,000
Division of Iloilo City	471,799,000	32,346,000	500,000	504,645,000
Division of Kabankalan City	273,404,000	21,344,000	500,000	295,248,000
Division of La Carlota City	133,008,000	8,394,000	500,000	141,902,000
Division of Passi City	145,710,000	9,822,000	500,000	156,032,000
Division of Roxas City	221,199,000	15,258,000	500,000	236,957,000
Division of Sagay City	230,282,000	16,774,000	500,000	247,556,000
Division of San Carlos City	262,676,000	16,731,000	500,000	279,907,000
Division of Silay City	189,055,000	12,720,000	500,000	202,275,000
Region VII - Central Visayas	<u>10,918,470,000</u>	<u>783,612,000</u>	<u>9,500,000</u>	<u>11,711,582,000</u>
Division of Bohol	2,271,890,000	168,904,000	500,000	2,441,294,000
Division of Cebu Province	3,302,089,000	232,715,000	500,000	3,535,304,000
Division of Negros Oriental	1,417,160,000	92,150,000	500,000	1,509,810,000

Division of Siquijor	211,893,000	13,156,000	500,000	225,549,000
Division of Bais City	145,088,000	9,633,000	500,000	155,221,000
Division of Bayawan City	201,343,000	18,067,000	500,000	219,910,000
Division of Bogo City	115,509,000	7,972,000	500,000	123,981,000
Division of Carcar City	157,696,000	11,910,000	500,000	170,106,000
Division of Cebu City	973,519,000	63,611,000	500,000	1,037,630,000
Division of Danao City	187,313,000	13,903,000	500,000	201,716,000
Division of Dumaguete City	154,329,000	9,368,000	500,000	164,197,000
Division of Guihulngan City	165,327,000	16,912,000	500,000	182,739,000
Division of Lapu-lapu City	458,391,000	31,663,000	500,000	490,554,000
Division of Mandaue City	353,851,000	24,511,000	500,000	378,862,000
Division of Naga City	1,926,000	10,485,000	500,000	12,911,000
Division of Tagbilaran City	124,644,000	7,508,000	500,000	132,652,000
Division of Talisay City	243,089,000	17,174,000	500,000	260,763,000
Division of Tanjay City	154,475,000	14,308,000	500,000	169,283,000
Division of Toledo City	278,938,000	19,662,000	500,000	299,100,000
Region VIII - Eastern Visayas	<u>8,488,211,000</u>	<u>646,948,000</u>	<u>6,500,000</u>	<u>9,141,659,000</u>
Division of Biliran	353,022,000	25,752,000	500,000	379,274,000
Division of Eastern Samar	907,040,000	65,522,000	500,000	973,062,000
Division of Leyte	2,904,205,000	197,702,000	500,000	3,102,407,000
Division of Northern Samar	948,779,000	97,405,000	500,000	1,046,684,000
Division of Samar	1,153,022,000	93,748,000	500,000	1,247,270,000
Division of Southern Leyte	697,880,000	49,551,000	500,000	747,931,000
Division of Baybay City	1,678,000	13,371,000	500,000	15,549,000
Division of Borongan City	151,617,000	10,077,000	500,000	162,194,000
Division of Calbayog City	373,969,000	28,057,000	500,000	402,526,000
Division of Catbalogan City	201,139,000	13,307,000	500,000	214,946,000
Division of Maasin City	181,955,000	11,396,000	500,000	193,851,000
Division of Ormoc City	308,951,000	21,969,000	500,000	331,420,000
Division of Tacloban City	304,954,000	19,091,000	500,000	324,545,000
Region IX - Zamboanga Peninsula	<u>6,535,102,000</u>	<u>472,488,000</u>	<u>4,000,000</u>	<u>7,011,590,000</u>
Division of Zamboanga del Norte	1,751,635,000	126,115,000	500,000	1,878,250,000
Division of Zamboanga del Sur	1,628,420,000	121,432,000	500,000	1,750,352,000
Division of Zamboanga Sibugay	1,125,356,000	85,507,000	500,000	1,211,363,000
Division of Dapitan City	172,658,000	11,075,000	500,000	184,233,000
Division of Dipolog City	208,070,000	13,507,000	500,000	222,077,000
Division of Isabela City	246,868,000	14,298,000	500,000	261,666,000
Division of Pagadian City	272,187,000	18,758,000	500,000	291,445,000
Division of Zamboanga City	1,129,908,000	81,796,000	500,000	1,212,204,000

Region X - Northern Mindanao	<u>7,137,365,000</u>	<u>521,095,000</u>	<u>7,000,000</u>	<u>7,665,460,000</u>
Division of Bukidnon	1,669,451,000	128,365,000	500,000	1,798,316,000
Division of Camiguin	188,285,000	12,314,000	500,000	201,099,000
Division of Lanao del Norte	948,566,000	72,181,000	500,000	1,021,247,000
Division of Misamis Occidental	678,951,000	49,444,000	500,000	728,895,000
Division of Misamis Oriental	1,096,537,000	84,395,000	500,000	1,181,432,000
Division of Cagayan de Oro City	726,097,000	49,127,000	500,000	775,724,000
Division of El Salvador City	64,033,000	4,494,000	500,000	69,027,000
Division of Gingoog City	20,571,000	16,904,000	500,000	37,975,000
Division of Iligan City	496,391,000	32,876,000	500,000	529,767,000
Division of Malaybalay City	242,707,000	18,819,000	500,000	262,026,000
Division of Oroquieta City	386,450,000	9,606,000	500,000	396,556,000
Division of Ozamiz City	225,119,000	13,983,000	500,000	239,602,000
Division of Tangub City	133,746,000	9,481,000	500,000	143,727,000
Division of Valencia City	260,461,000	19,106,000	500,000	280,067,000
Region XI - Davao	<u>6,753,686,000</u>	<u>497,386,000</u>	<u>5,000,000</u>	<u>7,256,072,000</u>
Division of Compostela Valley	1,011,772,000	83,059,000	500,000	1,095,331,000
Division of Davao del Norte	678,893,000	50,090,000	500,000	729,483,000
Division of Davao del Sur	1,265,382,000	94,579,000	500,000	1,360,461,000
Division of Davao Oriental	434,298,000	33,369,000	500,000	468,167,000
Division of Davao City	1,774,244,000	127,629,000	500,000	1,902,373,000
Division of Digos City	220,800,000	15,529,000	500,000	236,829,000
Division of Island Garden City of Samal	165,059,000	12,350,000	500,000	177,909,000
Division of Mati City	674,966,000	42,501,000	500,000	717,967,000
Division of Panabo City	239,807,000	17,684,000	500,000	257,991,000
Division of Tagum City	288,465,000	20,596,000	500,000	309,561,000
Region XII - SOCCSKSARGEN	<u>6,700,025,000</u>	<u>479,930,000</u>	<u>4,500,000</u>	<u>7,184,455,000</u>
Division of Cotabato	1,937,781,000	145,992,000	500,000	2,084,273,000
Division of Sarangani	956,287,000	67,228,000	500,000	1,024,015,000
Division of South Cotabato	1,108,464,000	81,118,000	500,000	1,190,082,000
Division of Sultan Kudarat	1,087,170,000	77,263,000	500,000	1,164,933,000
Division of Cotabato City	315,974,000	19,336,000	500,000	335,810,000
Division of General Santos City	678,858,000	48,479,000	500,000	727,837,000
Division of Kidapawan City	211,402,000	14,753,000	500,000	226,655,000
Division of Koronadal City	228,706,000	15,708,000	500,000	244,914,000
Division of Tacurong City	175,383,000	10,053,000	500,000	185,936,000
Region XIII - CARAGA	<u>4,794,771,000</u>	<u>345,930,000</u>	<u>6,000,000</u>	<u>5,146,701,000</u>
Division of Agusan del Norte	538,820,000	37,719,000	500,000	577,039,000
Division of Agusan del Sur	1,049,541,000	83,276,000	500,000	1,133,317,000
Division of Dinagat Island	229,863,000	17,356,000	500,000	247,719,000

Division of Siargao	294,648,000	20,055,000	500,000	315,203,000
Division of Surigao del Norte	434,100,000	30,280,000	500,000	464,880,000
Division of Surigao del Sur	871,011,000	72,441,000	500,000	943,952,000
Division of Bayugan City	210,954,000	13,728,000	500,000	225,182,000
Division of Bislig City	192,174,000	11,679,000	500,000	204,353,000
Division of Butuan City	509,531,000	34,906,000	500,000	544,937,000
Division of Cabadbaran City	116,566,000	7,697,000	500,000	124,763,000
Division of Surigao City	240,935,000	16,793,000	500,000	258,228,000
Division of Tandag City	106,628,000		500,000	107,128,000
262003020500003 Secondary	<u>70,371,869,000</u>	<u>8,559,942,000</u>		<u>78,931,811,000</u>
National Capital Region (NCR)	<u>8,568,144,000</u>	<u>2,074,621,000</u>		<u>10,642,765,000</u>
Central Office/Staff Bureaus/ROs		1,295,461,000		1,295,461,000
Central Office		1,295,461,000		1,295,461,000
Division of Caloocan	<u>1,011,995,000</u>	<u>96,112,000</u>		<u>1,108,107,000</u>
Secondary Education	<u>1,011,995,000</u>	<u>96,112,000</u>		<u>1,108,107,000</u>
Amparo High School	46,108,000	3,731,000		49,839,000
Baesa High School	31,424,000	2,774,000		34,198,000
Bagong Barrio National High School	38,209,000	3,487,000		41,696,000
Bagong Silang High School	91,021,000	7,079,000		98,100,000
Bagumbong High School (Main)	45,365,000	3,663,000		49,028,000
Bagumbong High School Annex		677,000		677,000
Benigno Aquino, Jr. High School		1,339,000		1,339,000
Caloocan City Business High School (formerly Urduja Business High School)	12,800,000	1,531,000		14,331,000
Caloocan City Science High School	7,404,000	750,000		8,154,000
Caloocan High School	108,088,000	8,951,000		117,039,000
Caloocan National Science and Technology High School	46,000	434,000		480,000
Camarin High School (Main)	94,175,000	9,213,000		103,388,000
Camarin High School-Cielito Zamora Annex 1	28,297,000	1,557,000		29,854,000
Camarin High School-Cielito Zamora Annex 2	2,870,000	2,770,000		5,640,000
Caybiga High School	37,027,000	3,152,000		40,179,000
Deparo High School (Main)	31,453,000	2,811,000		34,264,000
Horacio Dela Costa High School (Horacio Dela Costa-Amparo High School Annex)		765,000		765,000
Kalayaan National High School	80,061,000	6,498,000		86,559,000
Kasarinlan High School	20,032,000	1,848,000		21,880,000
Llano High School (Deparo High School - Llano Annex)	21,952,000	1,989,000		23,941,000
M.B. Asistio, Sr. High School	42,758,000	4,558,000		47,316,000
M.B. Asistio, Sr. High School Unit 1	25,139,000	2,492,000		27,631,000
Manuel L. Quezon High School	37,858,000	3,488,000		41,346,000

Maria Clara National High School	25,019,000	2,403,000	27,422,000
Maypajo High School	14,867,000	1,535,000	16,402,000
Mountain Heights High School	10,861,000	821,000	11,682,000
N.H.C. High School (Main)	13,897,000	1,167,000	15,064,000
Pangarap High School	24,747,000	1,901,000	26,648,000
Sampaguita High School	27,909,000	2,503,000	30,412,000
Tala High School	60,653,000	7,170,000	67,823,000
Talipapa High School	21,158,000	1,737,000	22,895,000
Tandang Sora Integrated School	10,797,000	1,318,000	12,115,000
Division of Las Piñas	<u>331,615,000</u>	<u>29,271,000</u>	<u>360,886,000</u>
Secondary Education	<u>331,615,000</u>	<u>29,271,000</u>	<u>360,886,000</u>
CAA National High School	66,308,000	3,197,000	69,505,000
CAA National High School Annex		1,802,000	1,802,000
Golden Acres National High School (Las Piñas National High School - Golden Acres Annex)	38,162,000	3,757,000	41,919,000
Las Piñas City National Science High School	5,142,000	718,000	5,860,000
Las Piñas East High School - Equitable Annex		1,228,000	1,228,000
Las Piñas East High School (Main)	101,075,000	6,025,000	107,100,000
Las Piñas East National High School-Talon Village Annex	486,000	1,477,000	1,963,000
Las Piñas National High School - Gatchalian Annex		1,051,000	1,051,000
Las Piñas National High School (Main)	75,019,000	5,991,000	81,010,000
Las Piñas North National High School	31,613,000	2,816,000	34,429,000
TS Cruz High School	13,810,000	1,209,000	15,019,000
Division of Makati	<u>408,078,000</u>	<u>39,978,000</u>	<u>448,056,000</u>
Secondary Education	<u>408,078,000</u>	<u>39,978,000</u>	<u>448,056,000</u>
Bangkal High School	25,941,000	2,713,000	28,654,000
Benigno " Ninoy" Aquino High School	76,435,000	8,739,000	85,174,000
Fort Bonifacio High School	107,641,000	8,701,000	116,342,000
Fort Bonifacio High School - Tibagan High School Annex		1,516,000	1,516,000
General Pio del Pilar National High School	32,839,000	3,336,000	36,175,000
Makati High School	61,434,000	4,501,000	65,935,000
Makati West High School (Makati Science High School)	19,817,000	1,812,000	21,629,000
Pitogo High School	41,224,000	4,152,000	45,376,000
San Antonio National High School	23,410,000	2,493,000	25,903,000
San Isidro National High School	19,337,000	2,015,000	21,352,000
Division of Malabon City	<u>253,560,000</u>	<u>22,640,000</u>	<u>276,200,000</u>

Secondary Education	<u>253,560,000</u>	<u>22,640,000</u>	<u>276,200,000</u>
Catmon Integrated School	10,133,000	1,469,000	11,602,000
Col. Ramon Camus Integrated School (Col. R. Camus Integrated School)	4,920,000	613,000	5,533,000
Longos National High School (Malabon National High School - Longos Annex)	16,172,000	1,815,000	17,987,000
Malabon National High School	71,676,000	5,278,000	76,954,000
Malabon National High School - Concepcion Voc-Tech Annex		623,000	623,000
Malabon Science and Technology High School	287,000		287,000
Panghulo National High School	23,266,000	1,823,000	25,089,000
Potrero National High School	23,949,000	1,946,000	25,895,000
Tañong Integrated School	6,080,000	873,000	6,953,000
Tañong National High School	13,974,000	1,229,000	15,203,000
Tinajeros National High School	50,440,000	3,434,000	53,874,000
Tinajeros National High School - Acacia Annex		882,000	882,000
Tugatog National High School	32,663,000	2,655,000	35,318,000
Division of Mandaluyong	<u>314,905,000</u>	<u>25,827,000</u>	<u>340,732,000</u>
Secondary Education	<u>314,905,000</u>	<u>25,827,000</u>	<u>340,732,000</u>
Addition Hills Integrated School	24,819,000	1,124,000	25,943,000
Andres Bonifacio Integrated School	28,068,000	2,535,000	30,603,000
Bonifacio Javier High School	26,983,000	2,325,000	29,308,000
City of Mandaluyong Science High School	14,344,000	1,266,000	15,610,000
Eulogio Rodriguez Integrated School	24,906,000	2,914,000	27,820,000
Highway Hills Integrated School	27,570,000	3,033,000	30,603,000
Ilaya Barangka Integrated School	8,527,000	785,000	9,312,000
Isaac Lopez Integrated School	16,747,000	1,974,000	18,721,000
Jose Fabella Memorial High School	53,252,000	2,628,000	55,880,000
Mandaluyong High School	44,251,000	3,332,000	47,583,000
Mataas na Paaralang Neptali A. Gonzales	45,438,000	3,911,000	49,349,000
Division of Manila	<u>1,336,282,000</u>	<u>117,640,000</u>	<u>1,453,922,000</u>
Secondary Education	<u>1,336,282,000</u>	<u>117,640,000</u>	<u>1,453,922,000</u>
Antonio Maceda Integrated School	34,296,000	2,172,000	36,468,000
Antonio Villegas Vocational High School	31,940,000	3,138,000	35,078,000
Carlos P. Garcia High School	26,964,000	2,468,000	29,432,000
Cayetano Arellano High School	54,280,000	4,921,000	59,201,000
Claro M. Recto High School	24,542,000	2,067,000	26,609,000
Doña Teodora Alonzo High School	26,521,000	2,110,000	28,631,000
Dr. Juan Nolasco High School	45,822,000	4,291,000	50,113,000
Elpidio Quirino High School	30,965,000	2,874,000	33,839,000
Esteban Abada High School	31,892,000	2,886,000	34,778,000

Eulogio Rodriquez Vocational High School (EARIST Vocational HS)	32,946,000	3,066,000	36,012,000
F. G. Calderon Integrated School	39,575,000	3,345,000	42,920,000
Florentino Torres High School (Torres High School)	77,990,000	6,574,000	84,564,000
Gen. Emilio Aguinaldo Integrated School	15,760,000	1,231,000	16,991,000
Gregorio Perfecto High School	36,736,000	2,975,000	39,711,000
I. Villamor High School	36,814,000	3,145,000	39,959,000
Jose Abad Santos High School	62,665,000	5,051,000	67,716,000
Jose P. Laurel High School	47,034,000	3,580,000	50,614,000
Lakan Dula High School	62,385,000	5,368,000	67,753,000
M. Araullo High School (Araullo High School)	67,915,000	6,249,000	74,164,000
Manila High School	46,116,000	2,972,000	49,088,000
Manila Science High School	31,946,000	2,343,000	34,289,000
Manuel A. Roxas High School	56,131,000	4,672,000	60,803,000
Manuel L. Quezon High School	35,398,000	3,172,000	38,570,000
Mariano Marcos Memorial High School	46,019,000	4,197,000	50,216,000
Pres. Corazon Aquino High School-Manila High School Annex	3,671,000	2,144,000	5,815,000
Pres. Sergio Osmeña, Sr. High School	26,616,000	2,334,000	28,950,000
Rajah Soliman Science and Technology High School	47,701,000	4,451,000	52,152,000
Ramon C. Avancena High School	17,822,000	1,934,000	19,756,000
Ramon Magsaysay High School	82,259,000	7,270,000	89,529,000
T. Paez Integrated High School	36,276,000	3,505,000	39,781,000
Tondo High School	51,425,000	4,783,000	56,208,000
Valeriano Fugoso Memorial High School	11,265,000	1,347,000	12,612,000
Victoriano Mapa High School	56,595,000	5,005,000	61,600,000
Division of Marikina	<u>375,159,000</u>	<u>32,549,000</u>	<u>407,708,000</u>
Secondary Education	<u>375,159,000</u>	<u>32,549,000</u>	<u>407,708,000</u>
Barangka National High School	9,660,000	984,000	10,644,000
Concepcion Integrated School (Concepcion Integrated HS)	56,295,000	2,857,000	59,152,000
Fortune High School	27,803,000	2,563,000	30,366,000
Jesus Dela Peña National High School	486,000	444,000	930,000
Kalumpang National High School	8,593,000	962,000	9,555,000
Malanday National High School	23,867,000	2,589,000	26,456,000
Marikina Heights National High School - (Marikina High School Annex)	17,788,000	1,515,000	19,303,000
Marikina High School	56,822,000	4,837,000	61,659,000
Marikina Science High School	13,436,000	1,230,000	14,666,000
Nangka High School	23,032,000	2,256,000	25,288,000

Parang High School	41,478,000	3,798,000	45,276,000
San Roque National High School	9,790,000	1,022,000	10,812,000
Sta Elena High School	48,213,000	4,114,000	52,327,000
Sto. Niño National High School	14,295,000	1,482,000	15,777,000
Tañong High School (Marikina High School - Tañong Annex)	23,601,000	1,896,000	25,497,000
Division of Muntinlupa	<u>270,017,000</u>	<u>30,003,000</u>	<u>300,020,000</u>
Secondary Education	<u>270,017,000</u>	<u>30,003,000</u>	<u>300,020,000</u>
Lakeview Integrated School		372,000	372,000
Muntinlupa Business High School - Sucat Annex		1,155,000	1,155,000
Muntinlupa Business High School (Pedro E. Diaz High School-Buli Annex)	54,041,000	4,417,000	58,458,000
Muntinlupa National High School	113,783,000	8,716,000	122,499,000
Muntinlupa National High School - NBP Annex	8,936,000	2,245,000	11,181,000
Muntinlupa National High School - Tunasan Annex		570,000	570,000
Muntinlupa Science High School	10,201,000	1,323,000	11,524,000
Pedro E. Diaz High School	83,056,000	11,205,000	94,261,000
Division of Parañaque	<u>332,545,000</u>	<u>33,164,000</u>	<u>365,709,000</u>
Secondary Education	<u>332,545,000</u>	<u>33,164,000</u>	<u>365,709,000</u>
Baclaran National High School	19,603,000	1,680,000	21,283,000
Dr. Arcadio Santos National High School (Main)	41,394,000	4,016,000	45,410,000
Masville National High School (Dr. Arcadio Santos National High School-Masville Annex)	19,926,000	1,877,000	21,803,000
Moonwalk National High School	30,617,000	3,639,000	34,256,000
Parañaque National High School (Main)	169,804,000	13,267,000	183,071,000
Parañaque National High School-Baclaran Annex	24,041,000	2,692,000	26,733,000
Parañaque National High School-Don Galo Annex		1,091,000	1,091,000
Parañaque National High School-La Huerta Annex		1,993,000	1,993,000
Parañaque Science High School-PNHS Annex	6,865,000	671,000	7,536,000
Sun Valley National High School	20,295,000	2,238,000	22,533,000
Division of Navotas City	<u>174,494,000</u>	<u>14,222,000</u>	<u>188,716,000</u>
Secondary Education	<u>174,494,000</u>	<u>14,222,000</u>	<u>188,716,000</u>
Kaunlaran High School	46,640,000	3,989,000	50,629,000
Navotas National High School	43,048,000	3,468,000	46,516,000
San Rafael National High School	17,104,000	1,244,000	18,348,000
San Roque National High School	33,721,000	2,760,000	36,481,000
Tangos National High School	20,744,000	1,579,000	22,323,000
Tanza National High School	13,237,000	1,182,000	14,419,000

Division of Pasay City	288,443,000	26,686,000	315,129,000
Secondary Education	288,443,000	26,686,000	315,129,000
Kalayaan National High School	34,179,000	3,186,000	37,365,000
Pasay City East High School	50,848,000	4,440,000	55,288,000
Pasay City North High School	42,715,000	2,228,000	44,943,000
Pasay City North High School - Tramo Campus (Pasay City North High School-Cuneta Annex)		1,241,000	1,241,000
Pasay City South High School	48,562,000	4,213,000	52,775,000
Pasay City West High School	59,686,000	5,267,000	64,953,000
Pasay City West High School - Pasay City Science High School Annex	7,131,000	874,000	8,005,000
Philippine National School for the Blind (Philippine School for the Blind)	8,483,000	2,058,000	10,541,000
Philippine School for the Deaf	36,839,000	3,179,000	40,018,000
Division of Pasig City	523,244,000	57,833,000	581,077,000
Secondary Education	523,244,000	57,833,000	581,077,000
Eusebio High School (Rizal High School - Rosario)	39,685,000	4,340,000	44,025,000
Kapitolyo High School (Rizal High School-Kapitolyo)	21,325,000	2,158,000	23,483,000
Manggahan High School (Rizal High School - Manggahan Annex)	50,597,000	5,071,000	55,668,000
Nagpayong High School	48,365,000	6,364,000	54,729,000
Pasig City Science High School	9,672,000	1,552,000	11,224,000
Pinagbuhatan High School (Rizal High School - Pinagbuhatan)	53,799,000	4,888,000	58,687,000
Rizal Experimental Station & Pilot School of Cottage Industries (RESPSCI)	34,230,000	7,062,000	41,292,000
Rizal High School (Main)	110,864,000	10,943,000	121,807,000
Sagad High School (Rizal High School - Sagad)	27,101,000	2,841,000	29,942,000
San Joaquin / Kalawaan High School	45,789,000	4,496,000	50,285,000
Santolan High School (Rizal High School-Santolan)	31,721,000	3,009,000	34,730,000
Sta. Lucia High School	50,096,000	5,109,000	55,205,000
Division of Quezon City	1,925,279,000	164,876,000	2,090,155,000
Secondary Education	1,925,279,000	164,876,000	2,090,155,000
Bagong Silangan High School	58,282,000	5,064,000	63,346,000
Balara High School	28,919,000	2,436,000	31,355,000
Balingasa High School	13,087,000	1,366,000	14,453,000
Batasan Hills National High School	141,798,000	12,088,000	153,886,000
Camp Crame High School	12,001,000	914,000	12,915,000
Camp Gen. Emilio Aguinaldo High School	24,558,000	2,444,000	27,002,000
Carlos L. Albert High School	42,563,000	3,780,000	46,343,000

Carlos P. Garcia High School	13,565,000	1,285,000	14,850,000
Commonwealth High School	109,774,000	8,643,000	118,417,000
Culiat High School	40,306,000	3,150,000	43,456,000
Don Alejandro Roces, Sr. Science and Technology High School	24,866,000	2,444,000	27,310,000
Don Quintin Paredes High School	7,233,000	639,000	7,872,000
Doña Josefa Jara Martinez Vocational High School	21,030,000	1,879,000	22,909,000
Doña Rosario High School	30,495,000	3,256,000	33,751,000
Ernesto Rondon High School (Project 6 High School)	46,337,000	3,812,000	50,149,000
Eulogio Rodriguez, Jr. High School	36,320,000	3,103,000	39,423,000
Flora A. Ylagan High School	21,920,000	1,839,000	23,759,000
Holy Spirit National High School	43,299,000	3,393,000	46,692,000
Ismael Mathay, Sr. High School (GSIS Village High School)	41,846,000	3,595,000	45,441,000
Jose P. Laurel, Sr. High School	22,215,000	1,997,000	24,212,000
Juan Sumulong High School	27,558,000	2,024,000	29,582,000
Judge Feliciano Belmonte, Sr. High School	50,456,000	5,038,000	55,494,000
Judge Juan Luna High School	35,806,000	2,753,000	38,559,000
Justice Cecilia Muñoz-Palma High School	78,569,000	6,751,000	85,320,000
Krus na Ligas High School	28,251,000	2,215,000	30,466,000
Lagro High School (Main)	74,838,000	6,302,000	81,140,000
Maligaya High School	40,453,000	3,366,000	43,819,000
Manuel Roxas High School	22,756,000	1,885,000	24,641,000
Masambong High School	15,323,000	1,561,000	16,884,000
New Era High School	40,227,000	3,803,000	44,030,000
NOH School for the Crippled Children	13,944,000	1,827,000	15,771,000
North Fairview High School	68,441,000	5,444,000	73,885,000
Novaliches High School (Main)	74,180,000	5,559,000	79,739,000
Ponciano Bernardo High School	14,139,000	1,229,000	15,368,000
Pugad Lawin High School	15,956,000	1,636,000	17,592,000
Quezon City High School	50,149,000	4,058,000	54,207,000
Quezon City Science High School	25,429,000	3,730,000	29,159,000
Quirino High School	51,029,000	3,845,000	54,874,000
Ramon Magsaysay (Cubao) High School	79,848,000	6,071,000	85,919,000
San Bartolome High School	88,119,000	7,252,000	95,371,000
San Francisco High School (Don Mariano Marcos High School)	63,822,000	5,817,000	69,639,000
San Jose High School	12,878,000	1,297,000	14,175,000
Sauyo High School (Pasong Tamo High School)	46,855,000	4,020,000	50,875,000
Sergio Osmeña, Sr. High School (Main)	35,198,000	2,719,000	37,917,000

Sta. Lucia High School	46,916,000	3,768,000	50,684,000
Tandang Sora National High School	43,725,000	3,779,000	47,504,000
Division of San Juan City	44,383,000	3,598,000	47,981,000
Secondary Education	44,383,000	3,598,000	47,981,000
San Juan National High School	44,383,000	3,598,000	47,981,000
Division of Taguig and Pateros	469,597,000	41,524,000	511,121,000
Secondary Education	469,597,000	41,524,000	511,121,000
Agripino Manalo National High School	4,079,000	577,000	4,656,000
Bagumbayan National High School	42,113,000	3,966,000	46,079,000
Gen. Ricardo G. Papa, Sr. Memorial High School Annex		1,287,000	1,287,000
Gen. Ricardo G. Papa, Sr. Memorial High School, Main	50,405,000	3,192,000	53,597,000
Maria Asuncion Rodriguez Tinga National High School	21,003,000	1,828,000	22,831,000
Maria Concepcion Cruz High School	13,876,000	882,000	14,758,000
Pateros National High School	51,292,000	3,343,000	54,635,000
Pres. Diosdado Macapagal High School - Signal Village National High School Annex		2,108,000	2,108,000
Sen. Renato "Compañero" Cayetano Memorial Science and Technology High School	8,034,000	995,000	9,029,000
Signal Village National High School (Signal Village High School)	114,719,000	8,824,000	123,543,000
Taguig National High School	34,318,000	2,778,000	37,096,000
Taguig Science High School	11,223,000	956,000	12,179,000
Tipas National High School	22,668,000	1,992,000	24,660,000
Upper Bicutan National High School	46,990,000	4,195,000	51,185,000
Western Bicutan National High School	48,877,000	4,601,000	53,478,000
Division of Valenzuela	508,548,000	43,237,000	551,785,000
Secondary Education	508,548,000	43,237,000	551,785,000
Arkong Bato National High School	6,412,000	649,000	7,061,000
Bignay National High School	23,591,000	2,073,000	25,664,000
Canumay East National High School (Valenzuela National High School - Canumay East Annex)	6,808,000	945,000	7,753,000
Canumay West National High School (Canumay National High School)	24,444,000	2,179,000	26,623,000
Caruhatan National High School	22,880,000	1,801,000	24,681,000
Dalandanan National High School	69,536,000	5,136,000	74,672,000
Dalandanan National High School-Bagbaguin Annex		1,173,000	1,173,000
General T. De Leon National High School	66,142,000	5,481,000	71,623,000
Lawang Bato National High School	22,228,000	2,122,000	24,350,000
Malinta National High School	39,720,000	3,142,000	42,862,000
Mapulang Lupa High School	19,668,000	1,425,000	21,093,000

Maysan National High School	29,715,000	2,302,000	32,017,000
Parada National High School	17,711,000	1,397,000	19,108,000
Polo National High School	44,389,000	3,826,000	48,215,000
Sitero Francisco Memorial National High School	25,625,000	2,231,000	27,856,000
Valenzuela City Science High School	8,363,000	1,019,000	9,382,000
Valenzuela National High School (Main)	46,530,000	3,326,000	49,856,000
Vicente P. Trinidad National High School	26,211,000	2,185,000	28,396,000
Wawang Pulo National High School (Valenzuela NHS - Wawang Pulo Annex)	8,575,000	825,000	9,400,000
Region I - Ilocos	<u>4,273,318,000</u>	<u>430,125,000</u>	<u>4,703,443,000</u>
Division of Ilocos Norte	<u>309,057,000</u>	<u>34,624,000</u>	<u>343,681,000</u>
Secondary Education	<u>309,057,000</u>	<u>34,624,000</u>	<u>343,681,000</u>
Adams National High School	2,613,000	287,000	2,900,000
Adriano P. Arzadon National High School	1,189,000	261,000	1,450,000
Bacarra National Comprehensive High School	28,608,000	2,331,000	30,939,000
Banban National High School	3,518,000	486,000	4,004,000
Bangui National High School	10,390,000	915,000	11,305,000
Bangui National High School (Lanao Campus)		425,000	425,000
Banna High School	4,424,000	556,000	4,980,000
Burgos Agro-Industrial School	10,033,000	906,000	10,939,000
Cadaratan National High School	5,794,000	598,000	6,392,000
Caestebanan National High School	4,703,000	432,000	5,135,000
Caraitan Integrated School	46,000	334,000	380,000
Carasi National High School	3,262,000	327,000	3,589,000
Caribquib National High School	3,344,000	396,000	3,740,000
Catagtaguen National High School	4,824,000	478,000	5,302,000
Currimao National High School	8,912,000	482,000	9,394,000
Currimao National High School (Pias-Gaang Campus)		584,000	584,000
Davila National High School	4,867,000	537,000	5,404,000
Dingras National High School & Lt. Edgar Foz Memorial National High School	16,168,000	962,000	17,130,000
Dingras National High School & Lt. Edgar Foz Memorial National High School (Barong Campus)		416,000	416,000
Dingras National High School & Lt. Edgar Foz Memorial National High School (Sulquian Campus)		296,000	296,000
Dingras National High School & Lt. E. Foz Memorial National High School (San Marcos Campus)		321,000	321,000
Dumalneg National High School	2,270,000	330,000	2,600,000

F. Camaguin Integrated School	46,000	578,000	624,000
Ilocos Norte Agricultural College	17,795,000	1,632,000	19,427,000
Isic-Isic National High School	1,760,000	368,000	2,128,000
Luzong National High School	5,571,000	597,000	6,168,000
Malaguip Integrated School	46,000	440,000	486,000
Marcos National High School (Agunit Campus)		346,000	346,000
Marcos National High School (Santiago Campus)		423,000	423,000
Marcos National High School	15,591,000	966,000	16,557,000
Nagrebcan National High School	4,290,000	473,000	4,763,000
Nueva Era National High School	7,841,000	705,000	8,546,000
Pagsanahan National High School	4,686,000	453,000	5,139,000
Pagudpud National Comprehensive High School	8,219,000	755,000	8,974,000
Pallas Integrated School	3,270,000	540,000	3,810,000
Pandan Integrated School	46,000	325,000	371,000
Paoay Lake National High School	5,442,000	567,000	6,009,000
Paoay National High School	9,940,000	1,035,000	10,975,000
Pasaleng National High School	3,988,000	479,000	4,467,000
Piddig National High School	8,418,000	805,000	9,223,000
Pinili National High School	9,067,000	914,000	9,981,000
Sacritan Integrated School	46,000	273,000	319,000
Salpad Integrated School	46,000	361,000	407,000
San Marcelino National High School	3,885,000	605,000	4,490,000
San Nicolas National High School	29,138,000	1,817,000	30,955,000
San Nicolas National High School (Bingao Campus)		828,000	828,000
Sarrat National High School	16,696,000	1,524,000	18,220,000
Solsona National High School	19,790,000	1,006,000	20,796,000
Solsona National High School (Bagbag Campus)		597,000	597,000
Solsona National High School (Talugtog Campus)		450,000	450,000
Sta. Rosa National High School	8,861,000	876,000	9,737,000
Suyo National High School	3,790,000	504,000	4,294,000
Uguis Integrated School	46,000	184,000	230,000
Vintar National High School	5,778,000	538,000	6,316,000
Division of Ilocos Sur	<u>343,645,000</u>	<u>37,071,000</u>	<u>380,716,000</u>
Secondary Education	<u>343,645,000</u>	<u>37,071,000</u>	<u>380,716,000</u>
Ag-agrao National High School	2,844,000	362,000	3,206,000
Alilem Daya National High School	5,945,000	689,000	6,634,000
Amarao National High School	3,710,000	437,000	4,147,000
Ambalayay Integrated School	3,189,000	350,000	3,539,000
Banayoyo National High School	5,934,000	642,000	6,576,000

Bantay National High School	5,392,000	541,000	5,933,000
Basug National High School	3,674,000	325,000	3,999,000
Belen National High School	1,905,000	249,000	2,154,000
Binacud Integrated School	905,000	300,000	1,205,000
Burgos National High School	8,253,000	865,000	9,118,000
Cabittaogan National High School	4,390,000	472,000	4,862,000
Cabugao National High School	10,398,000	959,000	11,357,000
Caoayan National High School	2,983,000	441,000	3,424,000
Cervantes National High School	100,000	945,000	1,045,000
Del Pilar National High School	2,899,000	360,000	3,259,000
Dili National High School	6,645,000	709,000	7,354,000
Dinaratan National High School	2,933,000	327,000	3,260,000
Imelda National High School	2,728,000	322,000	3,050,000
Lidlidda National High School	4,237,000	506,000	4,743,000
Lipit National High School	2,819,000	389,000	3,208,000
Lungug Integrated School	3,335,000	430,000	3,765,000
Lussoc National High School	7,970,000	975,000	8,945,000
Mabilbila Integrated School	3,447,000	376,000	3,823,000
Magsingal National High School	7,906,000	845,000	8,751,000
Manzante National High School	2,280,000	328,000	2,608,000
Nagbukel National High School	6,004,000	606,000	6,610,000
Naglaoa-an National High School	8,749,000	762,000	9,511,000
Nagsuputan National High School	2,998,000	360,000	3,358,000
Nagtablaan National High School	4,317,000	458,000	4,775,000
Narvacan National Central High School	29,383,000	2,633,000	32,016,000
Pagangpang National High School	76,000	480,000	556,000
Palali National High School	2,489,000	291,000	2,780,000
Pantay Tamurong National High School	2,458,000	304,000	2,762,000
Pudoc West Integrated School	2,705,000	356,000	3,061,000
Pug-os National High School, Cabugao	3,159,000	360,000	3,519,000
Puro National High School (Magsingal)	4,416,000	467,000	4,883,000
Puro National High School, Caoayan	2,479,000	265,000	2,744,000
Quirino National High School	4,919,000	559,000	5,478,000
Rancho National High School	2,097,000	279,000	2,376,000
Salcedo National High School	7,512,000	751,000	8,263,000
San Emilio National High School	2,328,000	352,000	2,680,000
San Esteban National High School	7,271,000	709,000	7,980,000
San Juan National High School	15,071,000	1,238,000	16,309,000
San Pedro National High School	2,893,000	341,000	3,234,000
San Sebastian National High School	2,418,000	324,000	2,742,000

San Vicente Integrated School	3,421,000	433,000	3,854,000
Santiago National High School	6,406,000	642,000	7,048,000
Sigay National High School	2,265,000	267,000	2,532,000
Sinait National High School	30,788,000	2,675,000	33,463,000
Sisim National High School	1,521,000	295,000	1,816,000
Solot-Solot National High School	4,431,000	468,000	4,899,000
Sta. Maria National High School	16,652,000	1,560,000	18,212,000
Sugpon National High School	4,370,000	444,000	4,814,000
Sulvec Integrated School	2,563,000	293,000	2,856,000
Suyo National High School	7,067,000	703,000	7,770,000
Suyo National High School Annex, Barangay Baringcucurong	1,723,000	332,000	2,055,000
Tagudin National High School	29,741,000	2,595,000	32,336,000
Tay-ac National High School	2,155,000	323,000	2,478,000
Teodoro Hernaez National High School (Sabuanan National High School)	9,979,000	1,002,000	10,981,000
Division of La Union	<u>565,025,000</u>	<u>56,817,000</u>	<u>621,842,000</u>
Secondary Education	<u>565,025,000</u>	<u>56,817,000</u>	<u>621,842,000</u>
Amlang-Nagtagaan National High School	4,631,000	437,000	5,068,000
Anduyan National High School	6,996,000	478,000	7,474,000
Aringay National High School	23,806,000	1,954,000	25,760,000
Aringay National High School - Basca Annex		251,000	251,000
Baay Integrated School	2,125,000	293,000	2,418,000
Bacuit National High School	5,221,000	615,000	5,836,000
Bacnotan National High School	32,400,000	2,563,000	34,963,000
Bacnotan National High School - Annex (Bitalag)	1,529,000	472,000	2,001,000
Bail National High School	4,691,000	483,000	5,174,000
Balbalayang National High School	4,636,000	459,000	5,095,000
Ballay National High School	2,885,000	293,000	3,178,000
Bawanta National High School	3,938,000	439,000	4,377,000
Bungol National High School	4,521,000	446,000	4,967,000
Bungro-Sucoc Integrated School	1,195,000	324,000	1,519,000
Burgos National High School	7,197,000	636,000	7,833,000
Butubut National High School	4,423,000	415,000	4,838,000
Caba National High School (formerly Poblacion Norte National High School)	7,662,000	795,000	8,457,000
Cabaruan Integrated School	616,000	198,000	814,000
Cambaly National High School	3,105,000	329,000	3,434,000
Capas Integrated School	1,189,000	325,000	1,514,000
Casilagan Integrated School	1,480,000	289,000	1,769,000

Castor Z. Concepcion Memorial National High School	15,132,000	1,351,000	16,483,000
Corrooy National High School	4,025,000	430,000	4,455,000
Cuenca National High School	2,421,000	310,000	2,731,000
Dagup Integrated School	2,628,000	398,000	3,026,000
Damortis National High School	13,172,000	965,000	14,137,000
Daramuangan Integrated School	333,000	260,000	593,000
DMMMSU National High School (Alipang)	2,426,000	345,000	2,771,000
Don E. De Guzman Memorial National High School	30,606,000	2,786,000	33,392,000
Don Eufemio F. Eriguel Memorial National High School	24,205,000	2,155,000	26,360,000
Don Rufino Olarte Memorial National High School (formerly Lloren National High School)	4,658,000	445,000	5,103,000
Doña Francisca Lacsamana Viuda de Ortega Memorial National High School	27,581,000	2,160,000	29,741,000
Doña Francisca Lacsamana Viuda De Ortega Memorial National High School - Casacristo Annex		441,000	441,000
Duplas National High School	2,751,000	303,000	3,054,000
Eastern Naguilian National High School	2,371,000	441,000	2,812,000
Eulogio Clarence de Guzman Junior Memorial National Vocational High School	3,113,000	372,000	3,485,000
La Union Special School For Culture And Arts	616,000	184,000	800,000
Leones National High School	4,643,000	519,000	5,162,000
Libtong Integrated School	333,000	175,000	508,000
Lipay Integrated School	907,000	358,000	1,265,000
Liquicia Integrated School	907,000	225,000	1,132,000
Luna National High School	27,220,000	1,339,000	28,559,000
Luna National High School - Cantoria Annex		468,000	468,000
Luna National High School - Rimos Annex		487,000	487,000
Luna National Vocational High School	2,048,000	378,000	2,426,000
Manga Community High School	2,474,000	339,000	2,813,000
Maoasoas National High School	4,077,000	473,000	4,550,000
Mindoro Integrated School	616,000	249,000	865,000
Naguilian National High School	34,066,000	2,603,000	36,669,000
Northern Naguilian National High School (formerly Gusing National High School)	7,419,000	668,000	8,087,000
Oanari National High School	7,857,000	632,000	8,489,000
Old Sudipen National High School	3,766,000	381,000	4,147,000
Paraoir National High School	6,907,000	552,000	7,459,000
Parasapas National High School	4,200,000	441,000	4,641,000

Paringao National High School	4,675,000	500,000	5,175,000
President Elpidio Quirino National High School	24,733,000	1,654,000	26,387,000
Pugo Central National High School	7,519,000	771,000	8,290,000
Regional Science High School, La Union	5,981,000	2,024,000	8,005,000
Rosario Integrated School	21,080,000	1,955,000	23,035,000
San Francisco National High School	3,970,000	442,000	4,412,000
San Gabriel Vocational High School	10,056,000	961,000	11,017,000
San Gregorio National High School	3,383,000	412,000	3,795,000
San Jose National High School	4,779,000	564,000	5,343,000
San Juan National High School	14,104,000	1,113,000	15,217,000
San Luis National High School	4,418,000	433,000	4,851,000
San Manuel Norte National High School	5,783,000	643,000	6,426,000
Santiago Sur Integrated School	333,000	235,000	568,000
Santol Vocational High School (Santol National High School) Lignay Annex		319,000	319,000
Santol Vocational High School (Santol National High School)	6,100,000	468,000	6,568,000
Saytan National High School	3,087,000	366,000	3,453,000
Sinapangan National High School	4,634,000	508,000	5,142,000
Southern Naguilian National High School (formerly Magungunay National High School)	5,140,000	495,000	5,635,000
Sta. Teresa National High School	4,084,000	493,000	4,577,000
Sto. Rosario National High School	12,336,000	1,116,000	13,452,000
Sto. Tomas National High School	12,012,000	1,115,000	13,127,000
Sudipen Vocational High School	4,677,000	491,000	5,168,000
Suguidan Integrated School	616,000	217,000	833,000
Suyo National High School	4,506,000	432,000	4,938,000
Tagudtod National High School	3,754,000	424,000	4,178,000
Tanglag National High School	4,277,000	453,000	4,730,000
Tubao National High School	16,355,000	1,087,000	17,442,000
Tubao National High School - Halog West Annex		305,000	305,000
Upper Tumapok National High School	613,000	271,000	884,000
Wenceslao National High School	4,296,000	423,000	4,719,000
Division of Pangasinan I	<u>1,184,995,000</u>	<u>122,304,000</u>	<u>1,307,299,000</u>
Secondary Education	<u>1,184,995,000</u>	<u>122,304,000</u>	<u>1,307,299,000</u>
A.P. Guevarra Integrated School	2,371,000	399,000	2,770,000
Abataganen Integrated School	46,000	298,000	344,000
Agno National High School	21,914,000	1,697,000	23,611,000
Aguilar Integrated School	46,000	812,000	858,000
Aliaga High School	4,332,000	446,000	4,778,000

Anda National High School	7,829,000	870,000	8,699,000
Arnedo National High School	6,039,000	550,000	6,589,000
Bacnit Integrated School	1,476,000	358,000	1,834,000
Balangay National High School	4,905,000	507,000	5,412,000
Balingasay National High School	8,322,000	762,000	9,084,000
Baloling National High School	3,606,000	380,000	3,986,000
Banaoang National High School	8,128,000	823,000	8,951,000
Bangan Oda National High School	7,058,000	659,000	7,717,000
Bani East Integrated School	46,000	550,000	596,000
Bani National High School (San Jose)	11,091,000	1,008,000	12,099,000
Banog Sur National High School	2,251,000	292,000	2,543,000
Barlo Integrated School	46,000	248,000	294,000
Basista National High School	25,925,000	2,109,000	28,034,000
Bayambang National High School (Bayambang)	71,061,000	5,911,000	76,972,000
Bayambang National High School (Infanta)	4,504,000	471,000	4,975,000
Bayaoas National High School	7,161,000	1,088,000	8,249,000
Bayoyong National High School	2,053,000	258,000	2,311,000
Beleng National High School	4,100,000	414,000	4,514,000
Binabalian National High School	10,970,000	992,000	11,962,000
Binmaley School of Fisheries (Pangasinan College of Fisheries)	18,391,000	1,546,000	19,937,000
Bocboc East National High School	7,771,000	705,000	8,476,000
Bogtong National High School	5,216,000	579,000	5,795,000
Bolinao Integrated School	82,000	1,255,000	1,337,000
Bolinao School of Fisheries	10,929,000	1,033,000	11,962,000
Botao National High School	6,117,000	720,000	6,837,000
Bued National High School	15,199,000	1,279,000	16,478,000
Buenlag National High School	7,108,000	641,000	7,749,000
Bugallon Integrated School	12,263,000	1,890,000	14,153,000
Burgos National High School	15,649,000	1,382,000	17,031,000
Cabanaetan National High School	2,122,000	313,000	2,435,000
Cabayaoasan National High School	6,905,000	758,000	7,663,000
Cabungan National High School	3,399,000	435,000	3,834,000
Calasiao Comprehensive National High School	54,334,000	4,645,000	58,979,000
Calbeg National High School	4,974,000	520,000	5,494,000
Camaley National High School	6,989,000	728,000	7,717,000
Canan National High School	6,264,000	611,000	6,875,000
Carot National High School	4,280,000	522,000	4,802,000
Catalino D. Cerezo National High School	46,000	328,000	374,000
Cato National High School	9,285,000	756,000	10,041,000

Catubig Integrated School	1,798,000	393,000	2,191,000
Clemente Cristobal National High School	3,428,000	354,000	3,782,000
Dacap Norte National High School	12,329,000	1,020,000	13,349,000
Dalanguiring Integrated School	1,227,000	547,000	1,774,000
Daniel Maramba National High School	39,335,000	3,699,000	43,034,000
Dewey National High School	3,660,000	392,000	4,052,000
Domalandan Center Integrated School	3,489,000	819,000	4,308,000
Domingo P. Boquiren National High School	4,654,000	489,000	5,143,000
Don Gaudencio B. Dumlao National High School	3,655,000	404,000	4,059,000
Don Pedro National High School	5,286,000	558,000	5,844,000
Doyong Malabago National High School	10,267,000	1,019,000	11,286,000
Dulag National High School	13,774,000	1,113,000	14,887,000
Dumpay National High School	12,429,000	979,000	13,408,000
Eguia National High School	8,617,000	823,000	9,440,000
Enrico T. Prado National High School	13,809,000	1,294,000	15,103,000
Estanza National High School	10,707,000	917,000	11,624,000
Galarin National High School	7,683,000	776,000	8,459,000
Garrita National High School	3,971,000	381,000	4,352,000
Gayusan Integrated School	46,000	365,000	411,000
Hermosa National High School	4,328,000	559,000	4,887,000
Ilog Malino National High School	2,381,000	359,000	2,740,000
Infanta Integrated School	46,000	823,000	869,000
Irene Rayos Ombac National High School	20,216,000	1,559,000	21,775,000
Labrador National High School	23,669,000	1,740,000	25,409,000
Lareg-Lareg National High School	3,091,000	364,000	3,455,000
Lasip National High School	11,371,000	996,000	12,367,000
Liwa-liwa Integrated School	46,000	378,000	424,000
Lokeb Norte National High School	4,759,000	494,000	5,253,000
Lokeb Sur National High School	7,606,000	836,000	8,442,000
Luciente II National High School	4,372,000	526,000	4,898,000
Luna National High School	7,332,000	780,000	8,112,000
Luna National High School (Catuday Annex)	1,227,000	312,000	1,539,000
Lunec National High School	3,405,000	446,000	3,851,000
Mabulitec Integrated School	4,583,000	557,000	5,140,000
Macaleeng National High School	2,487,000	353,000	2,840,000
Macarang National High School	14,945,000	1,382,000	16,327,000
Magalong National High School	4,618,000	503,000	5,121,000
Malasiqui National High School	42,305,000	3,466,000	45,771,000
Malawa Integrated School	46,000	455,000	501,000

Malimpin National High School	4,275,000	384,000	4,659,000
Mangatarem National High School	39,598,000	3,448,000	43,046,000
Mapandan National High School	21,455,000	2,075,000	23,530,000
Matic-Matic National High School	5,526,000	623,000	6,149,000
Minien National High School	5,217,000	610,000	5,827,000
Moises Rebamontan National High School	6,593,000	584,000	7,177,000
Naguilayan National High School	1,935,000	292,000	2,227,000
Nalsian Tomling National High School	5,728,000	695,000	6,423,000
Nancapian National High School	2,669,000	304,000	2,973,000
Olea National High School	8,867,000	841,000	9,708,000
Olo National High School	4,528,000	513,000	5,041,000
Paitan Integrated School	46,000	473,000	519,000
Palapar National High School	3,466,000	420,000	3,886,000
Pangascasan Integrated School	4,011,000	694,000	4,705,000
Pangasinan National High School	70,441,000	5,695,000	76,136,000
Pangasinan School of Arts and Trades	24,188,000	2,501,000	26,689,000
Parayao National High School	14,391,000	1,162,000	15,553,000
Payas National High School	7,420,000	769,000	8,189,000
Pilar National High School	10,793,000	983,000	11,776,000
Pogoruac National High School	7,374,000	712,000	8,086,000
Polong National High School	23,545,000	2,042,000	25,587,000
Portic Integrated School	46,000	402,000	448,000
Primicias National High School	4,118,000	513,000	4,631,000
Quetegan National High School	4,567,000	618,000	5,185,000
Quinaoayanan National High School	3,810,000	465,000	4,275,000
Ramon Magsaysay Integrated School	46,000	465,000	511,000
Ranao National High School	6,628,000	534,000	7,162,000
Ranom Iloco National High School	4,437,000	530,000	4,967,000
Real National High School	9,987,000	878,000	10,865,000
Salomague National High School	10,998,000	869,000	11,867,000
Sampaloc National High School	5,747,000	589,000	6,336,000
San Jose National High School, Anda	5,590,000	644,000	6,234,000
San Julian National High School	4,070,000	458,000	4,528,000
San Miguel National High School, Bani	4,275,000	441,000	4,716,000
Sanlibo National High School	4,635,000	561,000	5,196,000
Sapa Grande Integrated School	46,000	244,000	290,000
Sual National High School	24,982,000	2,159,000	27,141,000
Tagudin National High School	6,096,000	708,000	6,804,000
Talospatang National High School	8,670,000	732,000	9,402,000
Tambobong National High School	4,605,000	567,000	5,172,000

Tampac Integrated School	1,189,000	444,000	1,633,000
Tanolong National High School	4,937,000	538,000	5,475,000
Tiep National High School	4,286,000	468,000	4,754,000
Tobor National High School	4,252,000	478,000	4,730,000
Tococ National High School	8,859,000	911,000	9,770,000
Tondol National High School	4,297,000	507,000	4,804,000
Torres National High School	6,612,000	630,000	7,242,000
Tuliao National High School	6,639,000	648,000	7,287,000
Tupa Integrated School	2,084,000	412,000	2,496,000
Urbiztondo Integrated School	115,000	1,456,000	1,571,000
Urbiztondo National High School	13,367,000	1,151,000	14,518,000
Zaragoza National High School	7,339,000	686,000	8,025,000
Division of Pangasinan II	<u>1,043,037,000</u>	<u>96,285,000</u>	<u>1,139,322,000</u>
Secondary Education	<u>1,043,037,000</u>	<u>96,285,000</u>	<u>1,139,322,000</u>
Alejandro F. Oligan National High School	6,422,000	647,000	7,069,000
Alibeng National High School	2,831,000	309,000	3,140,000
Amagbagan National High School	46,000	414,000	460,000
Amamperez Agro-Industrial High School	6,304,000	564,000	6,868,000
Ambalangan-Dalin National High School	2,783,000	349,000	3,132,000
Angela Valdez Ramos National High School	15,006,000	1,277,000	16,283,000
Anonang National High School	6,759,000	663,000	7,422,000
Antonio P. Villar National High School	10,949,000	900,000	11,849,000
Arboleda National High School	6,688,000	725,000	7,413,000
Ariston Bantog National High School	7,300,000	709,000	8,009,000
Artacho National High School	9,248,000	677,000	9,925,000
Baguinay National High School	4,712,000	382,000	5,094,000
Balungao National High School	12,206,000	1,235,000	13,441,000
Baluyot National High School	3,329,000	362,000	3,691,000
Bantay Insik Integrated School	1,818,000	304,000	2,122,000
Baracbac National High School	3,760,000	367,000	4,127,000
Barangobong National High School	3,345,000	378,000	3,723,000
Batasan National High School	4,103,000	400,000	4,503,000
Bautista National High School	21,464,000	1,797,000	23,261,000
Benigno V. Aldana National High School	34,699,000	3,096,000	37,795,000
Bersamin Agro-Industrial High School	5,110,000	488,000	5,598,000
Binday National High School	4,920,000	465,000	5,385,000
Bobonan National High School	6,789,000	645,000	7,434,000
Bugayong Integrated School	3,898,000	530,000	4,428,000

Bulaoen East National High School	3,542,000	357,000	3,899,000
Cabalitian National High School	2,882,000	278,000	3,160,000
Cabanbanan National High School	7,480,000	661,000	8,141,000
Cabilaoan Agro-Industrial High School	7,412,000	711,000	8,123,000
Cacabugaoan National High School	1,599,000	215,000	1,814,000
Calmay Integrated School	907,000	213,000	1,120,000
Caloscaoayan National High School	8,025,000	671,000	8,696,000
Canarvacanan National High School	2,189,000	282,000	2,471,000
Capulaan National High School	4,364,000	453,000	4,817,000
Carusucan Norte National High School	4,256,000	392,000	4,648,000
Carusucan Sur National High School	2,777,000	326,000	3,103,000
Castusu Integrated School	333,000	175,000	508,000
Cipriano Primicias Memorial National High School	15,634,000	1,457,000	17,091,000
Dalumpinas National High School	4,001,000	335,000	4,336,000
David National High School	6,802,000	684,000	7,486,000
Dilan Integrated School	3,059,000	490,000	3,549,000
Don Amadeo Perez, Sr. National High School	4,177,000	398,000	4,575,000
Don Benito Agro-Industrial High School	4,758,000	458,000	5,216,000
Don Ramon E. Costales Memorial National High School	35,778,000	2,962,000	38,740,000
Don Robert Estrella, Sr. National High School	46,000	234,000	280,000
Don Valentin Torres Integrated School	905,000	259,000	1,164,000
Dungon Integrated School	1,478,000	229,000	1,707,000
Eastern Pangasinan Agricultural College	21,431,000	2,148,000	23,579,000
Esperanza National High School	1,543,000	308,000	1,851,000
Eugenio Perez National High School	4,508,000	409,000	4,917,000
Flores Integrated School	6,499,000	941,000	7,440,000
Flores National High School	4,150,000	356,000	4,506,000
Gombio-Panaga Integrated School	618,000	214,000	832,000
Gueguesangen Integrated School	1,762,000	368,000	2,130,000
Guiling-Coliling National High School	10,581,000	880,000	11,461,000
Juan G. Macaraeg National High School	39,883,000	3,414,000	43,297,000
La Paz National High School	9,198,000	714,000	9,912,000
Labayug National High School	4,384,000	429,000	4,813,000
Lagasit National High School	3,417,000	332,000	3,749,000
Laoac National High School	13,137,000	1,142,000	14,279,000
Lipit National High School	4,590,000	397,000	4,987,000
Lobong National High School	10,571,000	1,034,000	11,605,000

Luciano Millan National High School	19,267,000	1,904,000	21,171,000
Lumayao Integrated School	616,000	317,000	933,000
Mabilao National High School	8,682,000	838,000	9,520,000
Macayo Integrated School	2,150,000	406,000	2,556,000
Malico National High School	2,336,000	222,000	2,558,000
Manaoag National High School	45,747,000	3,404,000	49,151,000
Mangaldan Integrated School	2,623,000	519,000	3,142,000
Mangaldan National High School	80,661,000	6,439,000	87,100,000
Maseil-seil National High School	2,940,000	353,000	3,293,000
Mataas na Paaralang Juan C. Laya	29,296,000	2,643,000	31,939,000
Nama National High School	2,947,000	407,000	3,354,000
Nantangalan National High School	4,750,000	563,000	5,313,000
Natividad National High School	8,655,000	865,000	9,520,000
Palguyod National High School	4,524,000	413,000	4,937,000
Panganiban National High School	5,538,000	512,000	6,050,000
Piaz National High School	5,512,000	450,000	5,962,000
Pindangan National High School, Alcala	9,916,000	750,000	10,666,000
Pindangan National High School, Sison	6,083,000	446,000	6,529,000
Pinmilapil National High School	4,355,000	486,000	4,841,000
Prado National High School	4,804,000	414,000	5,218,000
Rajal Angayan National High School	4,362,000	528,000	4,890,000
Robert Estrella National High School	6,538,000	674,000	7,212,000
Rosales National High School	48,460,000	3,671,000	52,131,000
Rosario National High School	3,644,000	315,000	3,959,000
Salud-San Eugenio National High School	3,038,000	322,000	3,360,000
San Antonio National High School	3,841,000	448,000	4,289,000
San Aurelio National High School	4,917,000	396,000	5,313,000
San Fabian Integrated School	5,522,000	652,000	6,174,000
San Fabian National High School	41,725,000	3,415,000	45,140,000
San Felipe Integrated School	2,455,000	562,000	3,017,000
San Felipe National High School	8,666,000	458,000	9,124,000
San Isidro National High School	3,979,000	378,000	4,357,000
San Jacinto National High School	31,243,000	2,525,000	33,768,000
San Juan National High School	3,355,000	340,000	3,695,000
San Leon National High School	4,337,000	448,000	4,785,000
San Luis National High School	5,528,000	554,000	6,082,000
San Macario National High School	2,366,000	308,000	2,674,000
San Miguel National High School	2,218,000	326,000	2,544,000
San Nicolas East National High School (San Nicolas National High School)	12,067,000	778,000	12,845,000

San Pedro Apartado National High School	5,694,000	504,000	6,198,000
San Quintin National High School (Cabalac National High School)	20,697,000	1,608,000	22,305,000
San Rafael National High School	2,787,000	363,000	3,150,000
San Vicente West Integrated School	46,000	279,000	325,000
Sison Central Integrated School	4,797,000	460,000	5,257,000
Sta. Cruz Integrated School	333,000	377,000	710,000
Sta. Maria East Integrated School	1,476,000	390,000	1,866,000
Sta. Maria National High School, Binalonan	6,858,000	559,000	7,417,000
Sta. Maria National High School, San Nicolas	4,966,000	419,000	5,385,000
Sto. Domingo National High School	3,789,000	410,000	4,199,000
Sto. Tomas National High School	4,762,000	410,000	5,172,000
Sumabnit National High School	4,195,000	353,000	4,548,000
Tayug National High School	42,158,000	3,381,000	45,539,000
Toboy National High School	9,022,000	730,000	9,752,000
Tombod Integrated School	1,204,000	336,000	1,540,000
Umingan Central National High School	32,416,000	2,776,000	35,192,000
Unzad National High School	5,009,000	472,000	5,481,000
Division of Alaminos City	<u>42,822,000</u>	<u>8,245,000</u>	<u>51,067,000</u>
Secondary Education	<u>42,822,000</u>	<u>8,245,000</u>	<u>51,067,000</u>
Alaminos National High School	538,000	3,823,000	4,361,000
Alos National High School	9,496,000	922,000	10,418,000
Cayucay National High School	4,219,000	430,000	4,649,000
Ildefonso Quimson Community High School	1,189,000	310,000	1,499,000
Inerangan National High School	6,555,000	601,000	7,156,000
Polo National High School	4,221,000	496,000	4,717,000
San Vicente National High School	7,619,000	752,000	8,371,000
Telbang National High School	8,985,000	911,000	9,896,000
Division of Batac City	<u>30,433,000</u>	<u>3,308,000</u>	<u>33,741,000</u>
Secondary Education	<u>30,433,000</u>	<u>3,308,000</u>	<u>33,741,000</u>
Batac National High School (Payao Campus)		436,000	436,000
Batac National High School (Poblacion Campus)		1,581,000	1,581,000
Batac National High School and Baay Bungon National High School	26,534,000	871,000	27,405,000
Crispina Marcos Valdez National High School	3,899,000	420,000	4,319,000
Division of Candon City	<u>50,930,000</u>	<u>4,359,000</u>	<u>55,289,000</u>
Secondary Education	<u>50,930,000</u>	<u>4,359,000</u>	<u>55,289,000</u>
Candon City High School	3,345,000	406,000	3,751,000

Candon City Information Technology National High School	4,334,000	465,000	4,799,000
Candon National High School	30,618,000	2,302,000	32,920,000
Dr. Ricardo Gacula Memorial National High School (formerly Tamurong National High School)	5,552,000	532,000	6,084,000
Sto. Tomas National High School	7,081,000	654,000	7,735,000
Division of Dagupan City	<u>130,262,000</u>	<u>13,089,000</u>	<u>143,351,000</u>
Secondary Education	<u>130,262,000</u>	<u>13,089,000</u>	<u>143,351,000</u>
Bonuan Boquig National High School	24,726,000	2,240,000	26,966,000
Dagupan City National High School	79,840,000	5,824,000	85,664,000
Dagupan City National High School - Carael Annex	93,000	906,000	999,000
Dagupan City National High School - Salapingao Annex	59,000	535,000	594,000
East Central Integrated School	3,786,000	740,000	4,526,000
Federico Narag Ceralde Integrated School	5,359,000	902,000	6,261,000
Judge Jose de Venecia, Sr. Memorial National High School	14,059,000	1,347,000	15,406,000
Pugaro Integrated School	2,340,000	595,000	2,935,000
Division of Laoag City	<u>103,309,000</u>	<u>10,015,000</u>	<u>113,324,000</u>
Secondary Education	<u>103,309,000</u>	<u>10,015,000</u>	<u>113,324,000</u>
Balatong Integrated School	1,478,000	674,000	2,152,000
Gabu National High School	7,166,000	807,000	7,973,000
Ilocos Norte College of Arts and Trades	41,570,000	3,681,000	45,251,000
Ilocos Norte National High School	44,952,000	3,881,000	48,833,000
Ilocos Norte National High School - Caaocan Annex		257,000	257,000
Ilocos Norte Regional School of Fisheries	8,143,000	715,000	8,858,000
Division of San Carlos City	<u>148,701,000</u>	<u>15,498,000</u>	<u>164,199,000</u>
Secondary Education	<u>148,701,000</u>	<u>15,498,000</u>	<u>164,199,000</u>
Abanon National High School	16,183,000	1,355,000	17,538,000
Agdao Integrated School	2,410,000	595,000	3,005,000
Bacnar National High School	4,568,000	490,000	5,058,000
Bolingit National High School	5,845,000	541,000	6,386,000
Cobol National High School	4,288,000	440,000	4,728,000
Coliling National High School	7,040,000	683,000	7,723,000
Doyong Malabago National High School	6,544,000	636,000	7,180,000
Guelew Integrated School	2,942,000	415,000	3,357,000
Libas National High School	3,891,000	475,000	4,366,000
Lilimasan National High School	3,849,000	367,000	4,216,000
Mabalbalino National High School	4,137,000	615,000	4,752,000
Malacañang National High School	6,025,000	466,000	6,491,000
Pangalangan National High School	9,325,000	882,000	10,207,000

Salinap National High School	5,169,000	522,000	5,691,000
Speaker Eugenio Perez National Agricultural High School	34,118,000	3,678,000	37,796,000
Tamayo National High School	4,474,000	496,000	4,970,000
Tandoc National High School	12,991,000	1,159,000	14,150,000
Tarece Integrated School	3,477,000	659,000	4,136,000
Turac National High School	11,425,000	1,024,000	12,449,000
Division of San Fernando City	<u>80,342,000</u>	<u>7,131,000</u>	<u>87,473,000</u>
Secondary Education	<u>80,342,000</u>	<u>7,131,000</u>	<u>87,473,000</u>
Bangbangolan National High School	3,123,000	348,000	3,471,000
Dr. Quintin Balcita, Sr. National High School	4,620,000	527,000	5,147,000
La Union National High School	68,606,000	5,124,000	73,730,000
La Union National High School - Sacyud Annex	1,430,000	282,000	1,712,000
Pao National High School	1,851,000	243,000	2,094,000
San Fernando City National Vocational High School	333,000	194,000	527,000
San Fernando City SPED High School	46,000	175,000	221,000
San Fernando South Central Integrated School	333,000	238,000	571,000
Division of Urdaneta City	<u>162,091,000</u>	<u>14,641,000</u>	<u>176,732,000</u>
Secondary Education	<u>162,091,000</u>	<u>14,641,000</u>	<u>176,732,000</u>
Anonas National High School	5,061,000	533,000	5,594,000
Bactad East High School	4,056,000	341,000	4,397,000
Badipa National High School	9,861,000	964,000	10,825,000
Cabaroan National High School	7,453,000	572,000	8,025,000
Cabuloan National High School	4,961,000	467,000	5,428,000
Camabu National High School	4,077,000	385,000	4,462,000
Camantiles National High School	5,052,000	555,000	5,607,000
Casabula National High School	3,681,000	295,000	3,976,000
Catablan National High School	4,933,000	495,000	5,428,000
Cayambanan National High School	5,431,000	490,000	5,921,000
Don Alipio Fernandez, Sr. Integrated School	1,549,000	294,000	1,843,000
Don Antonio Bongolan National High School	6,734,000	612,000	7,346,000
Don Mariano Q. Umpig National High School	5,372,000	475,000	5,847,000
Labit National High School	4,405,000	436,000	4,841,000
Lananpin National High School	8,626,000	800,000	9,426,000
Nancalobasaan National High School	4,903,000	464,000	5,367,000
Palina East National High School	10,613,000	808,000	11,421,000
Palina West National High School	3,606,000	426,000	4,032,000
Pedro Orata National High School	5,801,000	502,000	6,303,000
San Jose Leet Integrated School	2,167,000	311,000	2,478,000

Urdaneta National High School	53,749,000	4,416,000	58,165,000
Division of Vigan City	<u>78,669,000</u>	<u>6,738,000</u>	<u>85,407,000</u>
Secondary Education	<u>78,669,000</u>	<u>6,738,000</u>	<u>85,407,000</u>
Ilocos Sur National High School	67,832,000	5,550,000	73,382,000
Vigan East National High School	7,164,000	783,000	7,947,000
Vigan West National High School	3,673,000	405,000	4,078,000
Cordillera Administrative Region (CAR)	<u>1,441,901,000</u>	<u>151,648,000</u>	<u>1,593,549,000</u>
Division of Abra	<u>184,864,000</u>	<u>18,378,000</u>	<u>203,242,000</u>
Secondary Education	<u>184,864,000</u>	<u>18,378,000</u>	<u>203,242,000</u>
Abas National High School	2,304,000	305,000	2,609,000
Abra High School	31,255,000	2,824,000	34,079,000
Baay National High School	3,707,000	421,000	4,128,000
Bolbolo National High School	1,966,000	240,000	2,206,000
Boliney National High School	2,018,000	296,000	2,314,000
Caganayan National High School	2,058,000	249,000	2,307,000
Capitan National High School	2,360,000	395,000	2,755,000
Cayapa National High School	4,387,000	365,000	4,752,000
Cristina B. Gonzales Memorial High School	13,740,000	1,002,000	14,742,000
Dalit National High School	4,418,000	504,000	4,922,000
Dilong National High School	2,502,000	283,000	2,785,000
Dugong National High School	3,377,000	378,000	3,755,000
Gaddani National High School	7,394,000	792,000	8,186,000
Langiden National High School	2,458,000	370,000	2,828,000
Lul-luno National High School	2,310,000	279,000	2,589,000
Luzong National High School	2,796,000	318,000	3,114,000
Marc Israel B. Bernos Memorial National High School	7,428,000	716,000	8,144,000
Mataragan National Agricultural High School	4,438,000	380,000	4,818,000
Northern Abra National High School	12,002,000	964,000	12,966,000
Pangtod National High School	4,314,000	437,000	4,751,000
Pilar Rural High School	9,126,000	774,000	9,900,000
Pulot National High School	4,378,000	483,000	4,861,000
Quidaoen National High School	2,280,000	291,000	2,571,000
Rosalio Eduarte National High School	5,505,000	597,000	6,102,000
San Isidro National High School	4,452,000	463,000	4,915,000
San Jose Catacdegan National High School	8,423,000	772,000	9,195,000
San Quintin National High School	4,686,000	474,000	5,160,000
Supo National High School	2,506,000	286,000	2,792,000
Suyo National High School	6,503,000	702,000	7,205,000
Tagodtod National High School	6,757,000	650,000	7,407,000

Tiempo National High School	2,646,000	364,000	3,010,000
Tineg National High School	2,670,000	326,000	2,996,000
Western Abra National High School	7,700,000	678,000	8,378,000
Division of Apayao	<u>102,844,000</u>	<u>13,453,000</u>	<u>116,297,000</u>
Secondary Education	<u>102,844,000</u>	<u>13,453,000</u>	<u>116,297,000</u>
Allig National Agricultural and Trade School	905,000	263,000	1,168,000
Apayao National Industrial and Agricultural High School	10,622,000	699,000	11,321,000
Apayao Science High School	2,840,000	387,000	3,227,000
Bacda National High School	4,656,000	515,000	5,171,000
Calanasan National High School	3,501,000	345,000	3,846,000
Conner Central National High School	13,301,000	831,000	14,132,000
Conner Central National High School - Guina-ang Annex III		184,000	184,000
Conner Central National High School - Talifugo		326,000	326,000
Conner Central National High School-Cupiz Annex II		242,000	242,000
Conner Central NHS - Annex IV		290,000	290,000
Conner National High School	5,796,000	551,000	6,347,000
Flora National High School	8,291,000	823,000	9,114,000
Gov. Benjamin Laguivyab, Sr. Memorial National High School - Sacpil Annex		175,000	175,000
Gov. Benjamin Leguivyab, Sr. Memorial National High School	2,432,000	341,000	2,773,000
Kabugao Agro-Industrial High School	3,969,000	400,000	4,369,000
Kabugao Agro-Industrial High School - Lenneng Annex		386,000	386,000
Luna National High School	8,808,000	638,000	9,446,000
Luna National High School - Tumog Annex		418,000	418,000
Marag Valley Agricultural and Trade High School	1,520,000	266,000	1,786,000
Mataguisi Comprehensive High School	3,903,000	393,000	4,296,000
Mataguisi Comprehensive National High School Cacalaggan Annex	46,000	175,000	221,000
Mayor Bartolome Serut National Agricultural and Trade High School	3,256,000	396,000	3,652,000
Mayor Bartolome Serut National Agricultural and Trade High School Mayao Annex		175,000	175,000
Mayor Guillermo Barsatan School of Arts and Trades	2,464,000	319,000	2,783,000
Mayor Ricardo de San Jose, Sr. Comprehensive High School	4,005,000	496,000	4,501,000
Pio da Lim Schools of Arts and Trades - Sta. Filomena Annex		206,000	206,000
Pio Dalim Memorial School of Arts and Trades	6,060,000	429,000	6,489,000

Pio Dalim Memorial School of Arts and Trades-Tanglagan Annex		344,000	344,000
Pudtol National High School	5,012,000	674,000	5,686,000
San Francisco National Agricultural and Trade High School	333,000	204,000	537,000
Sipa-Imelda National High School	4,205,000	414,000	4,619,000
Sta. Marcela National High School	6,586,000	680,000	7,266,000
Sta. Marcela National High School - Annex I	287,000	240,000	527,000
Swan National Agricultural and Trade High School	46,000	228,000	274,000
Division of Benguet	299,268,000	33,749,000	333,017,000
Secondary Education	299,268,000	33,749,000	333,017,000
Adaoay National High School	4,012,000	413,000	4,425,000
Adaoay National High School - Abucot Extension		175,000	175,000
Alejo M. Pacalso Memorial National High School	13,238,000	1,050,000	14,288,000
Ampucao National High School	4,943,000	438,000	5,381,000
Ampusongan National High School	5,886,000	549,000	6,435,000
Ampusongan NHS - Kayapa Ext.		235,000	235,000
Atok National High School	10,153,000	729,000	10,882,000
Atok National High School - Caliking Annex		382,000	382,000
Bakun National High School	4,827,000	418,000	5,245,000
Bakun National High School - Sinacbat Extension		220,000	220,000
Balili National High School	4,444,000	544,000	4,988,000
Balili National High School - Cabacab Annex		175,000	175,000
Bangao National High School	4,914,000	595,000	5,509,000
Bedbed National High School	2,152,000	265,000	2,417,000
Benguet National High School	34,001,000	2,897,000	36,898,000
Benguet National High School - Alno Extension		312,000	312,000
Benguet National High School - Bineng Annex		215,000	215,000
Benguet National High School - Puguís Annex		220,000	220,000
Binga National High School	2,924,000	310,000	3,234,000
Bokod National High School	6,356,000	495,000	6,851,000
Bokod National High School - Daclan Extension		285,000	285,000
Buguias National High School	5,792,000	528,000	6,320,000
Bulalacao National High School	3,494,000	447,000	3,941,000
Cabiten National High School	2,232,000	288,000	2,520,000
Catlubong National High School	3,014,000	422,000	3,436,000
Cordillera Regional Science High School	6,208,000	1,632,000	7,840,000

Eastern La Trinidad National High School	5,852,000	599,000	6,451,000
Evelio Javier Memorial National High School	6,503,000	541,000	7,044,000
Evelio Memorial NHS - Annex, Ansagan		194,000	194,000
Fianza Memorial National High School - Bantic Annex		175,000	175,000
Fianza Memorial National High School - Tinongdan	3,984,000	453,000	4,437,000
Gov. Bado Dangwa Agro-Industrial School - Taba-ao Annex		314,000	314,000
Governor Bado Dangwa Agro-Industrial School	17,416,000	1,906,000	19,322,000
Guinaoang National High School	4,889,000	546,000	5,435,000
Kamora National High School	8,459,000	627,000	9,086,000
Kapangan Central National High School	4,567,000	515,000	5,082,000
Kapangan National High School	3,827,000	436,000	4,263,000
Kibungan National High School	5,744,000	539,000	6,283,000
La Trinidad National High School	6,381,000	722,000	7,103,000
Laurencio Fianza National High School	4,060,000	362,000	4,422,000
Lepanto National High School	19,109,000	1,144,000	20,253,000
Lepanto National High School - Palatong Annex		316,000	316,000
Loacan National High School (Alejo M. Pacalso Memorial National High School)		291,000	291,000
Loo National High School	9,199,000	983,000	10,182,000
Madaymen National High School	2,789,000	404,000	3,193,000
Mankayan National High School	11,028,000	1,053,000	12,081,000
Sablan National High School	5,499,000	552,000	6,051,000
Sablan National High School - Balluay Extension		175,000	175,000
Sinipsip National High School	6,907,000	605,000	7,512,000
Sinipsip National High School - Natubleng Extension		179,000	179,000
Tacadang National High School	1,794,000	228,000	2,022,000
Taloy Sur National High School	4,630,000	481,000	5,111,000
Tawangan-Lusod National High School	1,836,000	262,000	2,098,000
Tuba Central National High School	4,485,000	596,000	5,081,000
Tuba National High School, Nangalisan	8,166,000	1,064,000	9,230,000
Tublay School of Home Industries - Ambuklao Annex		279,000	279,000
Tublay School of Home Industries	27,169,000	2,044,000	29,213,000
Tublay School of Home Industries - Central Extension		297,000	297,000
Twin Peaks National High School (Formerly Tuba National High School, Twin Peaks)	6,385,000	628,000	7,013,000

Division of Ifugao	143,875,000	15,914,000	159,789,000
Secondary Education	143,875,000	15,914,000	159,789,000
Aguinaldo National High School	4,569,000	488,000	5,057,000
Asipulo National High School	4,808,000	451,000	5,259,000
Ayangan National Agricultural & Vocational High School	3,215,000	340,000	3,555,000
Banaue National High School	7,632,000	486,000	8,118,000
Banaue National High School Extension		293,000	293,000
Bangbang National High School	2,765,000	311,000	3,076,000
Caba National High School	2,379,000	254,000	2,633,000
Camandag National High School	1,886,000	421,000	2,307,000
Caragasan National High School	2,129,000	372,000	2,501,000
Danggo National High School	2,028,000	203,000	2,231,000
Eastern Potia National High School	6,248,000	617,000	6,865,000
Gohang National High School	5,179,000	508,000	5,687,000
Haliap National High School	4,326,000	552,000	4,878,000
Hapid National High School	8,857,000	618,000	9,475,000
Hapid National High School - Bimpal Annex		542,000	542,000
Hingyon National High School	4,054,000	362,000	4,416,000
Hungduan National High School	5,442,000	509,000	5,951,000
Ifugao Provincial Science High School	3,570,000	469,000	4,039,000
Kalanguya National High School	1,789,000	315,000	2,104,000
Kiangan National High School	4,020,000	363,000	4,383,000
Lagawe National High School	2,751,000	329,000	3,080,000
Lawig National High School	11,029,000	754,000	11,783,000
Lawig National High School Extension		272,000	272,000
Mayoyao National High School	4,978,000	429,000	5,407,000
Mongilit Ligmayo National High School	2,894,000	360,000	3,254,000
Namillangan National High School	6,197,000	546,000	6,743,000
Natcak National High School (Haliap National High School - Ammoweg Annex)	1,847,000	275,000	2,122,000
Pinto National High School	4,318,000	443,000	4,761,000
Rufino E. Chungalao Science High School	2,669,000	335,000	3,004,000
Southern Hingyon National High School	4,226,000	638,000	4,864,000
Sta. Maria National High School	11,272,000	1,172,000	12,444,000
Tinoc National High School	7,114,000	644,000	7,758,000
Tulaed National High School	2,424,000	348,000	2,772,000
Ubao National High School	7,260,000	658,000	7,918,000
Ubao National High School Extension		237,000	237,000

Division of Kalinga	106,993,000	11,835,000	118,828,000
Secondary Education	106,993,000	11,835,000	118,828,000
Alaquaia National High School	1,823,000	254,000	2,077,000
Asibanglan National High School (Kalinga National High School - Asibanglan Annex)	1,760,000	225,000	1,985,000
Balbalan Agricultural and Industrial School	7,111,000	1,732,000	8,843,000
Bangad National High School	2,416,000	331,000	2,747,000
Batong Buhay National High School (Pasil National High School - Batong Buhay Annex)	2,357,000	186,000	2,543,000
Cal-owan National High School	3,387,000	379,000	3,766,000
Camalog National High School	3,536,000	362,000	3,898,000
Cawagayan National High School	3,293,000	426,000	3,719,000
Central Pasil National High School (Pasil National High School - Amdalao National High School Annex)	5,893,000	395,000	6,288,000
Kalinga Apayao State College Laboratory High School	46,000		46,000
Kalinga National High School - Ambato Annex		175,000	175,000
Kalinga National High School - Salegseg Annex		175,000	175,000
Kinama National High School	4,136,000	412,000	4,548,000
Limos National High School	4,567,000	385,000	4,952,000
Lubuagan National High School	2,633,000	328,000	2,961,000
Macutay-Palao National High School	4,803,000	498,000	5,301,000
Magtoma National High School	4,242,000	343,000	4,585,000
Magtoma National High School - Dupligan Annex		175,000	175,000
Manamig National High School (Kalinga National High School - Manamig Annex)	1,476,000	245,000	1,721,000
Pasil National High School	3,508,000	426,000	3,934,000
Pinukpuk Vocational School	11,885,000	784,000	12,669,000
Rizal National School of Arts and Trades	11,192,000	743,000	11,935,000
Rizal National School of Arts and Trades - Santor Annex		213,000	213,000
Socbot National High School (Cawagayan National High School - Socbot Annex)	2,914,000	284,000	3,198,000
Southern Tinglayan National High School	3,239,000	382,000	3,621,000
Sumadel National High School	6,206,000	403,000	6,609,000
Talocloc General Comprehensive National High School (Tanudan Vocational School - Talocloc Annex)	333,000	207,000	540,000
Tanudan National High School	4,495,000	332,000	4,827,000
Tanudan Vocational School	6,193,000	508,000	6,701,000
Tappo Vocational High School	2,046,000	291,000	2,337,000

Western Kalinga National High School	1,503,000	236,000	1,739,000
Division of Mt. Province	224,827,000	22,461,000	247,288,000
Secondary Education	224,827,000	22,461,000	247,288,000
Abatan National High School	1,189,000	218,000	1,407,000
Agawa National High School	1,189,000	203,000	1,392,000
Albago National High School	4,255,000	366,000	4,621,000
Am-Am National High School	2,664,000	313,000	2,977,000
Ankileng National High School	5,496,000	446,000	5,942,000
Anonat National Agricultural and Vocational High School		196,000	196,000
Antadao National High School	4,114,000	377,000	4,491,000
Bacarri National Trade Agricultural High School - Bunot Extension		175,000	175,000
Bacarri National Trade-Agricultural School	12,802,000	711,000	13,513,000
Bagnen National High School	2,861,000	319,000	3,180,000
Balaoa National High School (Tadian School of Arts and Trades - Balaoa Extension)	1,189,000	191,000	1,380,000
Balugan National High School	1,760,000	304,000	2,064,000
Banao National High School	3,451,000	353,000	3,804,000
Banawel National High School	1,478,000	217,000	1,695,000
Bangaan National High School	4,377,000	433,000	4,810,000
Banguitan National High School	1,478,000	207,000	1,685,000
Bansa National High School	2,667,000	370,000	3,037,000
Barlig National High School	4,361,000	351,000	4,712,000
Belwang National High School	2,264,000	237,000	2,501,000
Besao National High School	2,945,000	226,000	3,171,000
Betwagan National High School	2,933,000	374,000	3,307,000
Bunga National High School	333,000	175,000	508,000
Buringal National High School	2,051,000	242,000	2,293,000
Butigue National High School	3,055,000	326,000	3,381,000
Cagubatan National High School	3,951,000	385,000	4,336,000
Dacudac National High School	2,048,000	286,000	2,334,000
Dalican National High School	1,518,000	222,000	1,740,000
Data National High School	2,048,000	238,000	2,286,000
Eastern Bontoc National Agricultural Vocational High School	7,278,000	486,000	7,764,000
Guinaang National High School	3,211,000	336,000	3,547,000
Guinzadan National High School	7,777,000	564,000	8,341,000
Guinzadan National High School - Mayag Extension		175,000	175,000
Kadaclan National High School	3,404,000	346,000	3,750,000
Leseb National High School	2,094,000	279,000	2,373,000

Lias National High School	2,093,000	247,000	2,340,000
Lubon National High School	4,102,000	314,000	4,416,000
Lubon NHS - Mabalite Ext.	46,000	175,000	221,000
Mabaay National High School	5,645,000	439,000	6,084,000
Masla National High School	4,334,000	387,000	4,721,000
Mt. Data National High School	4,488,000	446,000	4,934,000
Mt. Province General Comprehensive High School	21,641,000	1,428,000	23,069,000
Namatec National High School	3,096,000	277,000	3,373,000
Natonin National High School	5,840,000	413,000	6,253,000
Otucan-Bila National High School	4,535,000	451,000	4,986,000
Palitod National High School	2,416,000	318,000	2,734,000
Panabungen School of Arts, Trades and Home Industries	4,024,000	332,000	4,356,000
Paracelis National High School	7,337,000	682,000	8,019,000
Paracelis Technical and Vocational High School	2,618,000	609,000	3,227,000
Pingad National High School	5,280,000	536,000	5,816,000
Sabangan National High School	4,248,000	379,000	4,627,000
Saclit National High School	1,476,000	214,000	1,690,000
Sadanga National High School	4,427,000	373,000	4,800,000
Sagada National High School	3,680,000	374,000	4,054,000
Saliok National High School	2,099,000	247,000	2,346,000
San Rafael National High School	2,377,000	315,000	2,692,000
Sta. Isabel National High School	1,760,000	327,000	2,087,000
Subaba National High School	1,189,000	224,000	1,413,000
Tadian School of Arts and Trades	11,103,000	876,000	11,979,000
Talubin National High School	3,348,000	270,000	3,618,000
Tamboan National High School	1,760,000	238,000	1,998,000
Tapapan National High School	2,110,000	317,000	2,427,000
Tipunan National High School	3,292,000	343,000	3,635,000
Tucucan National High School	2,222,000	263,000	2,485,000
Division of Baguio City	<u>269,751,000</u>	<u>26,170,000</u>	<u>295,921,000</u>
Secondary Education	<u>269,751,000</u>	<u>26,170,000</u>	<u>295,921,000</u>
Baguio City National High School	110,623,000	9,074,000	119,697,000
Baguio City National High School - Fort del Pilar Annex		897,000	897,000
Baguio City NHS - Hillside Ext.		331,000	331,000
Bakakeng National High School (Baguio City NHS - Bakakeng Annex)	3,456,000	430,000	3,886,000
Dominican-Mirador National High School (Pines City National High School - Dominican Mirador Annex)	2,593,000	368,000	2,961,000
Doña Aurora National High School (Baguio City National High School - Doña Aurora Annex)	7,555,000	920,000	8,475,000
Guisad Valley National High School	13,350,000	1,243,000	14,593,000

Happy Hollow National High School (Baguio City National High School - Happy Hollow Annex)	2,012,000	307,000	2,319,000
Irisan National High School	15,043,000	1,314,000	16,357,000
Joaquin Smith National High School	7,078,000	712,000	7,790,000
Lindawan National High School (Baguio City National High School - Lindaoan Annex)	2,099,000	300,000	2,399,000
Magsaysay National High School	14,905,000	1,240,000	16,145,000
Mil-an National High School	10,598,000	1,138,000	11,736,000
Pines City National High School	36,430,000	2,498,000	38,928,000
Pinget National High School (Pines City National High School - Pinsao Extension)	3,486,000	461,000	3,947,000
Pinsao National High School	8,207,000	754,000	8,961,000
Quezon Hill National High School (Pines City National High School - Quezon Hill Annex)	6,378,000	952,000	7,330,000
Rizal National High School (Baguio City National High School - Rizal Annex)	7,649,000	1,030,000	8,679,000
Roxas National High School	8,311,000	857,000	9,168,000
San Vicente National High School (Baguio City National High School - San Vicente Annex)	5,845,000	798,000	6,643,000
Sto. Tomas National High School (Baguio City National High School - Sto. Tomas Annex)	4,133,000	546,000	4,679,000
Division of Tabuk City	<u>109,479,000</u>	<u>9,688,000</u>	<u>119,167,000</u>
Secondary Education	<u>109,479,000</u>	<u>9,688,000</u>	<u>119,167,000</u>
Agbannawag National High School	10,953,000	1,001,000	11,954,000
Bado Dangwa National High School (Tuga National High School - Bado Dangwa Annex)	3,746,000	363,000	4,109,000
Balawag National High School	2,576,000	321,000	2,897,000
Balong National High School (Tabuk National High School - Balong Annex)	3,386,000	295,000	3,681,000
Bulo National High School (Sumadel National High School - Bulo Annex)	1,476,000	299,000	1,775,000
Calaccad High School	2,234,000	304,000	2,538,000
Cudal National High School	2,801,000	309,000	3,110,000
Eastern Kalinga National High School	1,518,000	296,000	1,814,000
Kalinga National High School	26,267,000	1,319,000	27,586,000
Nambaran Agro- Industrial National High School (formerly Nambaran National High School)	3,698,000	363,000	4,061,000
Nambucayan National High School	1,772,000	208,000	1,980,000
Naneng National High School	1,777,000	246,000	2,023,000
Naneng National High School - Mosimos Extension		175,000	175,000
New Tanglag National High School	2,712,000	272,000	2,984,000

Tabuk National High School	37,278,000	3,367,000	40,645,000
Tuga National High School	7,285,000	550,000	7,835,000
Region II - Cagayan Valley	<u>2,937,757,000</u>	<u>284,517,000</u>	<u>3,222,274,000</u>
Division of Batanes	<u>47,451,000</u>	<u>4,194,000</u>	<u>51,645,000</u>
Secondary Education	<u>47,451,000</u>	<u>4,194,000</u>	<u>51,645,000</u>
Batanes General Comprehensive High School (BPC-Uyugan High School)	3,274,000	319,000	3,593,000
Batanes National Science High School (Batanes National High School)	14,675,000	1,155,000	15,830,000
Itbayat National Agricultural High School	7,989,000	656,000	8,645,000
Itbud Integrated School	2,888,000	399,000	3,287,000
Ivana National High School	5,072,000	400,000	5,472,000
Mahatao National High School	5,153,000	421,000	5,574,000
Raele Integrated School	335,000	236,000	571,000
Sabtang National School of Fisheries	8,065,000	608,000	8,673,000
Division of Cagayan	<u>893,054,000</u>	<u>85,061,000</u>	<u>978,115,000</u>
Secondary Education	<u>893,054,000</u>	<u>85,061,000</u>	<u>978,115,000</u>
Abulug National Rural and Vocational High School	10,711,000	733,000	11,444,000
Abulug School of Fisheries	9,380,000	779,000	10,159,000
Afusing National High School	8,462,000	809,000	9,271,000
Alcala Rural School	7,448,000	787,000	8,235,000
Alcala Rural School - Baybayog	8,325,000	937,000	9,262,000
Alig Valley National High School	4,388,000	382,000	4,770,000
Allacapan Vocational High School	19,843,000	1,624,000	21,467,000
Amulung National High School	14,280,000	1,164,000	15,444,000
Amulung National High School - Baculud Extension	578,000	270,000	848,000
Andarayan National High School	16,009,000	1,438,000	17,447,000
Aparri East National High School	15,981,000	1,497,000	17,478,000
Aparri School of Arts and Trades	14,706,000	1,417,000	16,123,000
Babuyan Claro Integrated School	1,852,000	280,000	2,132,000
Baggao National Agricultural School	18,587,000	1,463,000	20,050,000
Baggao National Agricultural School - Sta. Margarita Annex	5,433,000	662,000	6,095,000
Baggao National High School	20,562,000	1,782,000	22,344,000
Baggao National High School - Agaman Annex	1,752,000	380,000	2,132,000
Baggao National High School - Imurung Annex	5,510,000	639,000	6,149,000
Baggao National School of Arts and Trades	9,567,000	980,000	10,547,000
Ballesteros National High School	20,048,000	1,859,000	21,907,000
Baua High School - Cabiraoan Annex		251,000	251,000

Baua National High School	10,387,000	835,000	11,222,000
Bayabat National High School	7,297,000	564,000	7,861,000
Bayabat National High School La Suerte Extension	1,185,000	263,000	1,448,000
Bidduang National High School	6,297,000	516,000	6,813,000
Bukig National Agricultural and Technical School	12,168,000	1,388,000	13,556,000
Cabatacan High School	8,421,000	696,000	9,117,000
Cabatacan High School - Nabannagan Annex	5,058,000	530,000	5,588,000
Cabbo National High School	7,067,000	644,000	7,711,000
Calaoagan Dackel National High School- Capissayan Annex		319,000	319,000
Calaoagan Dackel High School	16,469,000	1,342,000	17,811,000
Calayan High School	8,517,000	664,000	9,181,000
Calayan High School - Dibay Ext.	1,472,000	270,000	1,742,000
Calayan High School Annex (Camiguin)	2,103,000	352,000	2,455,000
Calayan High School- Dilam Extension		226,000	226,000
Callao Norte High School	4,687,000	425,000	5,112,000
Camalaniugan High School	26,447,000	2,146,000	28,593,000
Camasi National High School	19,965,000	1,708,000	21,673,000
Casambalangan National High School (Sta. Ana High School)	6,096,000	649,000	6,745,000
Cataratan Integrated School	1,921,000	302,000	2,223,000
Catotoran Integrated School	905,000	231,000	1,136,000
Claveria National High School	2,262,000	297,000	2,559,000
Claveria Rural and Vocational School	9,501,000	894,000	10,395,000
Claveria School of Arts and Trades	21,952,000	1,705,000	23,657,000
Cordova National High School	12,204,000	930,000	13,134,000
Cordova National High School - Pacac Grande - Tana Extension	4,339,000	537,000	4,876,000
Dassun National High School	5,782,000	562,000	6,344,000
David M. Puzon Memorial National High School	8,280,000	748,000	9,028,000
Don Mariano Marcos High School	10,440,000	899,000	11,339,000
Don Severino Paglilauan High School (Nannarian National High School)	12,430,000	1,021,000	13,451,000
Eastern Amulong National High School (Amulung National High School - Dadda Extension)	296,000	273,000	569,000
Enrile Vocational High School	22,902,000	1,673,000	24,575,000
Felipe Tuzon Agricultural High School	2,523,000	314,000	2,837,000
Gadu National High School	14,880,000	1,222,000	16,102,000
Gadu National High School-Nangalisan Extension		265,000	265,000

Gammad National High School	6,714,000	735,000	7,449,000
Gattaran National Trade School	17,249,000	1,429,000	18,678,000
Hacienda Intal National High School - (Baggao National High School)	6,993,000	764,000	7,757,000
Illuru High School	7,657,000	666,000	8,323,000
Ipil High School	5,149,000	487,000	5,636,000
Itawes National Agriculture and Technological School	15,323,000	1,118,000	16,441,000
Itawes National Agriculture and Technological School - Bagumbayan Annex	5,094,000	702,000	5,796,000
Itawes National High School	12,357,000	1,385,000	13,742,000
Lal-lo National High School	24,072,000	2,092,000	26,164,000
Lal-lo National High School - Bulala Norte Annex	3,844,000	404,000	4,248,000
Lal-lo National High School - Cabayabasan Annex	1,512,000	315,000	1,827,000
Lemu National High School	9,192,000	801,000	9,993,000
Libertad High School	11,477,000	1,130,000	12,607,000
Licerio Antiporda, Sr. High School	12,310,000	902,000	13,212,000
Licerio Antiporda, Sr. High School - Sta. Isabel Extension	863,000	319,000	1,182,000
Licerio Sr. High School - Dalaya Extension	902,000	345,000	1,247,000
Logac National High School (Lallo National High School - Logac Annex)	9,712,000	920,000	10,632,000
Magalalag National High School	11,033,000	942,000	11,975,000
Magapit National High School	4,534,000	501,000	5,035,000
Mapurao Integrated Learning School	1,842,000	304,000	2,146,000
Matucay High School	6,657,000	640,000	7,297,000
Mauanan High School	5,508,000	479,000	5,987,000
Namuccayan Integrated School	333,000	253,000	586,000
Pamplona National School of Fisheries	10,962,000	767,000	11,729,000
Pattao National High School - Maddalero Extension	289,000	237,000	526,000
Pattao National School	10,911,000	1,031,000	11,942,000
Peñablanca East National High School	5,794,000	625,000	6,419,000
Piat National High School	7,440,000	782,000	8,222,000
Rebecca Comprehensive High School	1,260,000	672,000	1,932,000
Rebecca High School	11,844,000	720,000	12,564,000
Sampaguita National High School	10,451,000	977,000	11,428,000
Sanchez Mira High School	6,536,000	587,000	7,123,000
Sanchez Mira School of Arts and Trades	15,587,000	1,388,000	16,975,000
Sicalao Integrated School	2,046,000	372,000	2,418,000
Solana Fresh Water and Fisheries School	14,408,000	1,121,000	15,529,000

Sta. Ana Fishery National High School	12,997,000	1,318,000	14,315,000
Sta. Praxedes High School	4,936,000	516,000	5,452,000
Sta. Teresita High School	12,848,000	1,088,000	13,936,000
Sta. Teresita National High School - Luga Extention	1,927,000	324,000	2,251,000
Sto. Niño High School	11,274,000	1,027,000	12,301,000
Sto. Niño High School - Abariongan Annex	4,420,000	468,000	4,888,000
Sto. Niño National High School - Lubo Extension	3,341,000	415,000	3,756,000
Tuao Vocational and Technical School	13,142,000	1,294,000	14,436,000
Tuao Vocational and Technical School - Culung Annex	6,267,000	784,000	7,051,000
Tuao Vocational and Technical School - Malummin Annex	2,579,000	485,000	3,064,000
Tuao Vocational and Technical School - Pata Extension	2,389,000	329,000	2,718,000
Utan Integrated School	2,433,000	394,000	2,827,000
Valley Cove Integrated School	2,053,000	212,000	2,265,000
Vicente D. Trinidad National High School	17,385,000	1,298,000	18,683,000
Vicente D. Trinidad NHS - TA. Sta Rosa Annex	2,002,000	414,000	2,416,000
Western Cagayan School of Arts and Trades	20,828,000	1,645,000	22,473,000
Western Enrile Vocational School	6,703,000	595,000	7,298,000
Division of Isabela	993,745,000	100,428,000	1,094,173,000
Secondary Education	993,745,000	100,428,000	1,094,173,000
Addalam Region High School	3,601,000	343,000	3,944,000
Addalam Region High School - Divinan Annex	570,000	216,000	786,000
Alfreda Albano National High School	14,763,000	1,354,000	16,117,000
Alibadabad National High School (San Mariano National High School - Alibadabad Annex)	4,519,000	479,000	4,998,000
Alicia National High School, Paddad	19,326,000	1,793,000	21,119,000
Alicia Vocational School	6,348,000	683,000	7,031,000
Angadanan High School	9,037,000	720,000	9,757,000
Antagan National High School (Isabela National High School - Antagan I Annex)	3,573,000	467,000	4,040,000
Bacnor National High School (Calaguian National High School - Bacnor Annex)	5,770,000	574,000	6,344,000
Banquero Integrated School	2,511,000	324,000	2,835,000
Barucboc National High School	5,002,000	542,000	5,544,000
Bayabo Integrated School	905,000	283,000	1,188,000
Benito Soliven National High School	10,506,000	1,133,000	11,639,000
Bimonton Integrated School	1,916,000	390,000	2,306,000

Buenaventura G. Masigan National High School	7,167,000	802,000	7,969,000
Cabaruan Integrated School	2,814,000	461,000	3,275,000
Cabatuan National High School - Main	15,229,000	1,437,000	16,666,000
Cadaloria High School	5,114,000	564,000	5,678,000
Cadsalan Integrated School	1,229,000	229,000	1,458,000
Cagasat High School	13,247,000	873,000	14,120,000
Cagasat High School - Magsaysay Annex	1,919,000	609,000	2,528,000
Calanigan National High School	8,219,000	757,000	8,976,000
Caliguian National High School	10,983,000	915,000	11,898,000
Callang National High School - Main	13,903,000	1,181,000	15,084,000
Callang National High School - Malalinta Annex	2,576,000	330,000	2,906,000
Cebu Integrated School	2,374,000	383,000	2,757,000
Colorado Integrated School	2,204,000	399,000	2,603,000
Cumabao Integrated School	4,366,000	540,000	4,906,000
Cumu Integrated School	2,167,000	335,000	2,502,000
Dabubu National High School	7,539,000	702,000	8,241,000
Del Pilar Integrated School	4,449,000	428,000	4,877,000
Delfin Albano High School - San Juan Annex	4,969,000	757,000	5,726,000
Delfin Albano High School (Main)	30,304,000	2,151,000	32,455,000
Diadi Region High School	5,648,000	559,000	6,207,000
Dibuluan National High School	8,127,000	621,000	8,748,000
Dicamay Integrated School	1,514,000	310,000	1,824,000
Dietban Integrated School	2,160,000	273,000	2,433,000
Dinapigue National High School	5,017,000	516,000	5,533,000
Dingading Integrated School	3,342,000	396,000	3,738,000
Divilacan National High School (Isabela National High School - Divilacan Annex)	4,369,000	435,000	4,804,000
Dolores Integrated School	1,270,000	266,000	1,536,000
Don Mariano Marcos National High School	15,117,000	1,177,000	16,294,000
Doña Aurora National High School - Main	35,776,000	3,040,000	38,816,000
Doña Josefa E. Marcos National High School	6,106,000	529,000	6,635,000
Doña Magdalena Gaffud National High School	6,313,000	620,000	6,933,000
Dorganda High School	3,039,000	331,000	3,370,000
Duroc Integrated School	2,165,000	289,000	2,454,000
Echague National High School	9,272,000	896,000	10,168,000
Eden Integrated School	905,000	235,000	1,140,000
Fermeldy National High School	5,793,000	627,000	6,420,000

Fugaru Integrated School	2,211,000	341,000	2,552,000
Gamu Rural School	22,097,000	1,259,000	23,356,000
Gamu Rural School - Junction Upi Annex	1,855,000	514,000	2,369,000
General Emilio Aguinaldo National High School	6,753,000	639,000	7,392,000
Highway Region High School	4,089,000	423,000	4,512,000
Imelda Marcos High School	5,382,000	528,000	5,910,000
Imelda Marcos National High School - Mabbayad Annex	287,000	242,000	529,000
Ingud - Ramona Integrated School	1,931,000	264,000	2,195,000
Isabela National High School - Andabuen Annex	4,460,000	498,000	4,958,000
Isabela School of Fisheries	10,749,000	1,172,000	11,921,000
Jones Rural School	22,651,000	1,638,000	24,289,000
Jones Rural School - Dicamay Annex	287,000	248,000	535,000
Jones Rural School - Malannit Annex	287,000	262,000	549,000
Josefina Albano National High Schhol (San Antonio High School - Paragu Extension)	3,175,000	340,000	3,515,000
La Paz National High School	4,307,000	467,000	4,774,000
La Suerte High School (Isabela National High School - La Suerte Extension)	3,116,000	364,000	3,480,000
Lalauanan High School	10,720,000	941,000	11,661,000
Lanna National High School (Isabela National High School - Camp Samal Annex)	6,573,000	688,000	7,261,000
Lanting Region National High School (Roxas National High School - Lanting Region Annex)	5,080,000	529,000	5,609,000
Lomboy Integrated School	3,200,000	435,000	3,635,000
Luis Fe - Gomez Diamantina National High School (Cabatuan National High School - Diamantina Annex)	5,115,000	562,000	5,677,000
Luna High School - Mambabanga Annex	5,702,000	561,000	6,263,000
Luna National High School	11,960,000	1,234,000	13,194,000
Mabini National High School	7,726,000	710,000	8,436,000
Macaniao Integrated School	2,338,000	361,000	2,699,000
Maconacon National High School	4,738,000	503,000	5,241,000
Mallig High School - Main	7,955,000	929,000	8,884,000
Maluno Integrated School	2,138,000	276,000	2,414,000
Marannao Integrated School	1,589,000	229,000	1,818,000
Minagbag Integrated School	3,575,000	433,000	4,008,000
Monico Rarama National High School (Muñoz High School Extension)	3,679,000	360,000	4,039,000
Muñoz National High School - Main	11,910,000	1,060,000	12,970,000
Naguilian National High School	16,687,000	1,361,000	18,048,000
Palanan National High School	8,815,000	857,000	9,672,000

Palawan Integrated School	1,916,000	295,000	2,211,000
Palayan Region High School (Palayan National High School)	6,786,000	720,000	7,506,000
Pangal Sur National High School	4,933,000	448,000	5,381,000
Quezon National High School - Main	10,294,000	1,028,000	11,322,000
Quirino National High School - Main	9,941,000	973,000	10,914,000
Ragan Sur National High School (San Antonio High School - Ragan Sur Annex)	6,204,000	660,000	6,864,000
Ramon National High School	13,710,000	1,057,000	14,767,000
Rang-Ayan Integrated School	1,767,000	289,000	2,056,000
Raniag High School	15,393,000	1,354,000	16,747,000
Regional Science High School (Tumauini National High School -NSEC Regional Science High School)	6,224,000	2,086,000	8,310,000
Reina Mercedes Vocational and Industrial School	24,644,000	1,894,000	26,538,000
Reina Mercedes Vocational High School	3,508,000	382,000	3,890,000
Rizal Comprehensive National High School	5,826,000	487,000	6,313,000
Rizal Integrated School	2,122,000	265,000	2,387,000
Rizal Region National High School, Alicia, Isabela	7,614,000	664,000	8,278,000
Roxas National High School	27,739,000	2,320,000	30,059,000
Roxas National High School - Matusalem Annex	2,233,000	312,000	2,545,000
Salinungan National High School	14,370,000	1,412,000	15,782,000
San Agustin National High School	6,788,000	584,000	7,372,000
San Antonino National High School	5,943,000	653,000	6,596,000
San Antonio High School - Aneg Extention	1,837,000	278,000	2,115,000
San Antonio National High School, Delfin Albano	10,829,000	1,018,000	11,847,000
San Guillermo Agro-Industrial School (San Guillermo VIS)	5,760,000	628,000	6,388,000
San Isidro National High School	15,313,000	1,297,000	16,610,000
San Isidro National High School - Quezon Annex	4,459,000	403,000	4,862,000
San Jose Integrated School	1,839,000	377,000	2,216,000
San Jose National High School	7,895,000	809,000	8,704,000
San Juan Integrated School	1,847,000	223,000	2,070,000
San Mariano National High School - Cataguig Extension	323,000	237,000	560,000
San Mariano National High School - Old San Mariano Extension	323,000	245,000	568,000
San Mariano National High School - Bitabian Annex	287,000	349,000	636,000
San Mariano National High School - Daragutan East Extension	4,132,000	421,000	4,553,000
San Mariano National High School - Main	22,105,000	1,594,000	23,699,000

San Mateo Vocational and Industrial School	18,738,000	1,562,000	20,300,000
San Mateo Vocational High School - Annex Old Centro Proper	2,687,000	372,000	3,059,000
San Miguel Integrated School	4,732,000	710,000	5,442,000
San Pablo National High School	12,372,000	1,094,000	13,466,000
San Sebastian Integrated School	4,078,000	457,000	4,535,000
Sandiat National High School	9,320,000	634,000	9,954,000
Sandiat National High School - Nueva Era Extension		293,000	293,000
Santa Maria National High School - Main	15,744,000	1,453,000	17,197,000
Santa Maria National High School - Naganacan - Villabuena Annex	3,208,000	406,000	3,614,000
Sgt. Prospero Bello High School - Dumaweng Annex	580,000	225,000	805,000
Sgt. Prospero Bello High School - Main	7,773,000	586,000	8,359,000
Simiimbaan Integrated School	905,000	287,000	1,192,000
Sinamar Norte Integrated School	5,173,000	667,000	5,840,000
St. Paul Vocational and Industrial High School	14,607,000	1,159,000	15,766,000
St. Paul Vocational and Industrial High School - Simanu Norte Annex	3,338,000	434,000	3,772,000
Sta. Filomena Integrated School	986,000	357,000	1,343,000
Sto. Domingo Integrated School	2,238,000	401,000	2,639,000
Sto. Niño Integrated School	2,230,000	386,000	2,616,000
Sto. Tomas National High School	19,541,000	1,578,000	21,119,000
Tumauini National High School	19,512,000	1,653,000	21,165,000
Turod Integrated School	2,246,000	540,000	2,786,000
Ueg National High School	4,798,000	578,000	5,376,000
Ugad High School	12,361,000	1,208,000	13,569,000
Villa Cacho Integrated School	1,841,000	310,000	2,151,000
Villa Domingo National High School (Angadanan High School - Villa Domingo Annex)	2,578,000	330,000	2,908,000
Villaluz Integrated School	2,912,000	439,000	3,351,000
Wigan Integrated School	3,670,000	598,000	4,268,000
Yeban Integrated School (Isabela National High School - Yeban Annex)	2,484,000	447,000	2,931,000
Division of Nueva Vizcaya	<u>345,081,000</u>	<u>32,733,000</u>	<u>377,814,000</u>
Secondary Education	<u>345,081,000</u>	<u>32,733,000</u>	<u>377,814,000</u>
Alfonso Castañeda National High School	7,261,000	846,000	8,107,000
Alfonso Castañeda National High School -Abuyog Annex	575,000	198,000	773,000
Ambaguio National High School	4,924,000	561,000	5,485,000
Aritao National High School	20,850,000	2,002,000	22,852,000
Bagabag National High School	14,592,000	1,305,000	15,897,000

Bambang National High School	27,385,000	2,441,000	29,826,000
Bascaran National High School	5,003,000	513,000	5,516,000
Balance High School (NVSIT Campus)	7,265,000	785,000	8,050,000
Binalian Integrated School	3,621,000	372,000	3,993,000
Bintawan National High School	14,581,000	1,166,000	15,747,000
Bonfal National High School	7,306,000	654,000	7,960,000
Bugkalot National High School	1,918,000	241,000	2,159,000
Canabuan National High School	2,658,000	380,000	3,038,000
Carolotan National High School - NVSPC Campus	1,924,000	255,000	2,179,000
Casat National High School - NVSIT Campus	4,163,000	439,000	4,602,000
Casecnan National High School	4,490,000	424,000	4,914,000
Dagupan Integrated School	2,605,000	290,000	2,895,000
Diadi National High School	13,550,000	1,155,000	14,705,000
Dupax Del Norte National High School	14,207,000	1,050,000	15,257,000
Dupax Del Norte National High School - Poblacion Annex	4,226,000	582,000	4,808,000
Dupax del Sur National High School	8,350,000	690,000	9,040,000
Eastern Nueva Vizcaya NHS	1,476,000	349,000	1,825,000
Ganao High School	3,137,000	334,000	3,471,000
Kakiduguen National High School	2,494,000	351,000	2,845,000
Kasibu National Agricultural School	9,378,000	860,000	10,238,000
Kayapa National High School	5,128,000	462,000	5,590,000
Kongkong Valley National High School	5,615,000	666,000	6,281,000
Malabing Valley High School (Malabing High School - NVSPC Campus)	3,804,000	444,000	4,248,000
Martinez Cuyangan National High School	1,242,000	264,000	1,506,000
Mungia National High School (NVSPC Campus)	5,237,000	543,000	5,780,000
Murong National High School (NVSPC Campus)	3,169,000	506,000	3,675,000
Nansiakan National High School	4,525,000	478,000	5,003,000
Napo Tuyak National High School	1,842,000	224,000	2,066,000
Nueva Vizcaya General Comprehensive High School	36,760,000	2,850,000	39,610,000
Paima National High School	2,402,000	291,000	2,693,000
Paniki High School (NVSPC Campus)	4,497,000	458,000	4,955,000
Quezon National High School	11,785,000	1,001,000	12,786,000
Runruno National High School	4,926,000	538,000	5,464,000
Salinas National High School	3,810,000	405,000	4,215,000
Solano High School	27,299,000	2,376,000	29,675,000
Sta. Clara High School (NVSPC Campus)	4,518,000	422,000	4,940,000

Sta. Cruz Pingkian High School (NVSIT Campus)	7,232,000	612,000	7,844,000
Sta. Fe National High School (NVSIT Campus)	10,584,000	917,000	11,501,000
Tuao High School (NVSIT Campus)	4,774,000	429,000	5,203,000
Uddiawan National High School	7,993,000	604,000	8,597,000
Division of Quirino	<u>189,535,000</u>	<u>19,062,000</u>	<u>208,597,000</u>
Secondary Education	<u>189,535,000</u>	<u>19,062,000</u>	<u>208,597,000</u>
Aglipay National High School	6,607,000	653,000	7,260,000
Alicia Integrated School	1,839,000	244,000	2,083,000
Balligui High School	3,342,000	437,000	3,779,000
Bannawag Integrated School	4,386,000	481,000	4,867,000
Burgos National High School	5,762,000	477,000	6,239,000
Cabarroguis National School of Arts and Trades	11,225,000	1,114,000	12,339,000
Cabaruan Integrated School	1,306,000	263,000	1,569,000
Calaocan Integrated School	1,777,000	239,000	2,016,000
Debibi Integrated School	3,402,000	364,000	3,766,000
Diffun National High School	25,694,000	2,050,000	27,744,000
Dingasan Integrated School	2,135,000	240,000	2,375,000
Dioryong Integrated School	46,000	175,000	221,000
Dipintin High School	4,030,000	439,000	4,469,000
Disimungal Integrated School	2,189,000	262,000	2,451,000
Divisoria Sur Integrated School	2,113,000	241,000	2,354,000
Dumabato Integrated School	2,125,000	343,000	2,468,000
Dumabel Integrated School	1,928,000	195,000	2,123,000
Giayan Integrated School	2,132,000	268,000	2,400,000
Ifugao Village Integrated School	2,401,000	292,000	2,693,000
Landingan Integrated School	1,516,000	210,000	1,726,000
Maddela Comprehensive High School	18,487,000	1,696,000	20,183,000
Magsaysay National High School	4,125,000	412,000	4,537,000
Matmad Integrated School	333,000	175,000	508,000
Nagabgaben Integrated School	2,671,000	232,000	2,903,000
Nagtipunan National High School	4,606,000	546,000	5,152,000
Pinaripad National High School	11,444,000	974,000	12,418,000
Quirino General High School, Main Campus	19,174,000	1,493,000	20,667,000
Saguday National High School	14,066,000	1,267,000	15,333,000
San Antonio Integrated School	3,575,000	352,000	3,927,000
San Isidro Integrated School	1,839,000	252,000	2,091,000
San Martin Integrated School	1,801,000	267,000	2,068,000
Sangbay Integrated School	2,283,000	334,000	2,617,000
Scala Integrated School	2,819,000	390,000	3,209,000
Tucod High School	2,555,000	303,000	2,858,000

Victoria High School (Aglipay National High School - Victoria Annex)	8,523,000	711,000	9,234,000
Villa Gracia Integrated School	1,918,000	206,000	2,124,000
Villarose Integrated School	1,767,000	224,000	1,991,000
Wasiad Integrated School	1,594,000	241,000	1,835,000
Division of Cauayan City	<u>88,282,000</u>	<u>9,498,000</u>	<u>97,780,000</u>
Secondary Education	<u>88,282,000</u>	<u>9,498,000</u>	<u>97,780,000</u>
Cauayan City National High School	41,759,000	3,724,000	45,483,000
Cauayan City National High School - Cabaruan Annex	611,000	249,000	860,000
Cauayan City National High School - Research Annex	2,299,000	400,000	2,699,000
Cauayan National High School - Marabulig Extension		196,000	196,000
Gappal National High School	4,237,000	458,000	4,695,000
Linglingay National High School - (Isabela National High School Linglingay Extension)	1,762,000	255,000	2,017,000
Pinoma National High School (Isabela National High School - Pinoma Extension)	5,231,000	564,000	5,795,000
San Antonio National High School	4,000,000	458,000	4,458,000
Sillawit National High School	4,052,000	472,000	4,524,000
Villa Concepcion High School - Baculod Annex	323,000	322,000	645,000
Villa Concepcion High School - Rogus Extension	575,000	237,000	812,000
Villa Concepcion National High School	10,479,000	894,000	11,373,000
Villaluna National High School (Isabela National High School - Villaluna Annex)	7,748,000	670,000	8,418,000
West Tabacal High School (Isabela National High School - West Tabacal Region High School Annex)	5,206,000	599,000	5,805,000
Division of Santiago City	<u>95,121,000</u>	<u>9,052,000</u>	<u>104,173,000</u>
Secondary Education	<u>95,121,000</u>	<u>9,052,000</u>	<u>104,173,000</u>
Cabulay High School	9,804,000	868,000	10,672,000
Divisoria High School	15,001,000	1,260,000	16,261,000
Divisoria High School - Naggasican Extension		260,000	260,000
Patul High School	7,792,000	792,000	8,584,000
Rizal National High School	15,627,000	1,351,000	16,978,000
Santiago City National High School	46,897,000	3,477,000	50,374,000
Santiago City National High School - Rosario Extension		467,000	467,000
Santiago City National High School - Sagana		330,000	330,000
Santiago City National High School-Sinsayon		247,000	247,000

Division of Tuguegarao City	144,050,000	11,578,000	155,628,000
Secondary Education	144,050,000	11,578,000	155,628,000
Cagayan National High School	102,152,000	7,167,000	109,319,000
Cataggaman National High School (Cagayan National High School - Cattagaman Annex)	11,413,000	1,115,000	12,528,000
Gosi National High School	9,506,000	904,000	10,410,000
Linao National High School	13,438,000	1,314,000	14,752,000
Tuguegarao City Science High School	5,781,000	690,000	6,471,000
Tuguegarao City West High School	1,760,000	388,000	2,148,000
Division of Ilagan City	141,438,000	12,911,000	154,349,000
Secondary Education	141,438,000	12,911,000	154,349,000
Dappat Integrated School (Isabela National High School- Dappat Extension)	3,937,000	490,000	4,427,000
Gayong-gayong Integrated School	2,061,000	306,000	2,367,000
Ilagan Sports High School	6,224,000	477,000	6,701,000
Ilagan West National High School	9,811,000	882,000	10,693,000
Isabela National High School	54,760,000	4,147,000	58,907,000
Isabela School of Arts and Trades	23,948,000	2,038,000	25,986,000
Isabela School of Arts and Trades - Bagong Silang Annex	289,000		289,000
Isabela School of Arts and Trades - Cabannungan Annex	1,272,000	339,000	1,611,000
Lupigue Integrated School	3,268,000	385,000	3,653,000
Manaring Integrated School	4,261,000	516,000	4,777,000
Rang-Ayan National High School (Isabela National High School- Rang-ayan Annex)	6,582,000	690,000	7,272,000
San Antonio Agricultural High School	8,107,000	734,000	8,841,000
San Antonio Agricultural High School - San Rafael Annex	4,036,000	484,000	4,520,000
San Lorenzo Integrated School	3,577,000	520,000	4,097,000
San Pedro Integrated School	1,845,000	236,000	2,081,000
Sta. Isabel National High School	7,460,000	667,000	8,127,000
Region III - Central Luzon	7,710,330,000	781,000,000	8,491,330,000
Division of Aurora	192,166,000	22,164,000	214,330,000
Secondary Education	192,166,000	22,164,000	214,330,000
Aurora National High School	12,490,000	803,000	13,293,000
Aurora National Science High School	4,829,000	485,000	5,314,000
Baler National High School	16,515,000	1,740,000	18,255,000
Bayanihan National High School	2,638,000	316,000	2,954,000
Borlongan National High School	3,482,000	452,000	3,934,000
Calabuanan National High School	4,250,000	479,000	4,729,000
Canili Area National High School	3,983,000	494,000	4,477,000

Carmen T. Valenzuela Integrated School	905,000	392,000	1,297,000
Casiguran National High School	10,916,000	1,029,000	11,945,000
Diabarasín National High School	2,046,000	318,000	2,364,000
Diagyan National High School	3,800,000	435,000	4,235,000
Dianawan National High School	1,760,000	179,000	1,939,000
Dibacong National High School	2,633,000	370,000	3,003,000
Dikapinisan National High School	2,750,000	394,000	3,144,000
Dilasag National High School	9,960,000	832,000	10,792,000
Dimanayat Integrated School	333,000	244,000	577,000
Dimanpudso National High School	2,448,000	250,000	2,698,000
Dinadiawan National High School	4,968,000	577,000	5,545,000
Dingalan National High School	9,419,000	938,000	10,357,000
Diniog High School	905,000	285,000	1,190,000
Ditumabo National High School	7,787,000	810,000	8,597,000
E.C. Ronquillo Memorial High School (formerly Quirino National High School)	7,097,000	678,000	7,775,000
Ibona National High School	5,346,000	570,000	5,916,000
J.C. Angara Memorial National High School (formerly Dinalungan National High School)	7,519,000	917,000	8,436,000
Lual National High School	8,933,000	996,000	9,929,000
Ma. Aurora National High School	11,880,000	1,084,000	12,964,000
Manggitahan National High School	5,424,000	613,000	6,037,000
Mariano D. Marquez Memorial National High School	3,257,000	523,000	3,780,000
Mariano Sindac Integrated School	333,000	272,000	605,000
Mucdol National High School	10,263,000	1,224,000	11,487,000
Obligacion Integrated School	333,000	275,000	608,000
Puangi National High School	1,765,000	347,000	2,112,000
Ramada National High School	2,667,000	331,000	2,998,000
San Isidro National High School	1,189,000	324,000	1,513,000
San Luis National High School	8,029,000	834,000	8,863,000
Tinib-Calangcuasan Integrated School	46,000	278,000	324,000
Umiray National High School	3,869,000	484,000	4,353,000
Villa Aurora National High School	2,333,000	232,000	2,565,000
Wenceslao National High School	3,066,000	360,000	3,426,000
Division of Bataan	<u>499,433,000</u>	<u>48,247,000</u>	<u>547,680,000</u>
Secondary Education	<u>499,433,000</u>	<u>48,247,000</u>	<u>547,680,000</u>
B. Camacho National High School	24,925,000	2,056,000	26,981,000
Bagac National High School, Parang	7,719,000	773,000	8,492,000
Balsik National High School	19,035,000	1,745,000	20,780,000
Bataan School of Fisheries	21,380,000	1,946,000	23,326,000
Bigaan Integrated School	46,000	194,000	240,000

Dr. Victoria B. Roman Memorial High School	6,784,000	699,000	7,483,000
E.C. Bernabe National High School- Bagac National High School, Poblacion	17,330,000	1,435,000	18,765,000
Hermosa National High School	27,353,000	2,233,000	29,586,000
Hermosa National High School - Annex		314,000	314,000
Jose C. Payumo, Jr. Memorial High School (Dinalupihan National High School)	16,094,000	1,367,000	17,461,000
Justice Emilio Angeles Gancayco Memorial High School (Orion High School)	17,306,000	1,503,000	18,809,000
Kanawan Integrated School		175,000	175,000
Lamao National High School	18,062,000	1,701,000	19,763,000
Limay National High School	39,137,000	3,395,000	42,532,000
Luakan National High School	26,089,000	2,051,000	28,140,000
Luakan National High School - Annex		739,000	739,000
Mabatang National High School	3,539,000	408,000	3,947,000
Magsaysay Integrated School	14,439,000	1,521,000	15,960,000
Mariveles National High School Annex - Sisiman		222,000	222,000
Mariveles National High School, Cabcaben	37,306,000	3,350,000	40,656,000
Mariveles National High School, Cabcaben Annex	3,143,000	371,000	3,514,000
Mariveles National High School, Cabcaben Annex (Batangas II)		388,000	388,000
Mariveles National High School, Malaya	7,401,000	754,000	8,155,000
Mariveles National High School, Poblacion	44,223,000	4,074,000	48,297,000
Morong National High School	18,790,000	1,647,000	20,437,000
Morong National High School - Mabayo Annex	4,089,000	475,000	4,564,000
Nagbalayong High School	5,969,000	619,000	6,588,000
Orani National High School (resettlement school)	25,019,000	2,235,000	27,254,000
Orani National High School Annex, Pagasa	2,045,000	345,000	2,390,000
Orani North National High School Annex- (Orani National High School- Parang-Parang)	11,643,000	1,388,000	13,031,000
Pablo Roman National High School	27,814,000	2,372,000	30,186,000
Pagalanggang High School	22,644,000	1,908,000	24,552,000
Pagalanggang High School - Annex	5,897,000	755,000	6,652,000
Roosevelt National High School		180,000	180,000
Samal National High School	15,393,000	1,305,000	16,698,000
Samal National High School - Annex	4,880,000	656,000	5,536,000
Saysain High School	3,939,000	477,000	4,416,000

St. Francis National High School		471,000	471,000
Division of Bulacan	<u>1,364,397,000</u>	<u>135,839,000</u>	<u>1,500,236,000</u>
Secondary Education	<u>1,364,397,000</u>	<u>135,839,000</u>	<u>1,500,236,000</u>
Alexis G. Santos National High School	16,643,000	1,645,000	18,288,000
Angat National High School	6,463,000	688,000	7,151,000
Bajet-Castillo High School	19,925,000	2,107,000	22,032,000
Balagtas Agricultural High School	31,874,000	2,871,000	34,745,000
Bambang National High School (Illuminada Mendoza-Roxas)	7,744,000	802,000	8,546,000
Banga High School		436,000	436,000
Batia High School		678,000	678,000
Binagbag High School - Diosdado Macapagal High School	11,357,000	1,329,000	12,686,000
Binagbag High School (Angel M. Del Rosario High School)	7,328,000	653,000	7,981,000
Binagbag National High School	7,882,000	755,000	8,637,000
Binagbag National High School Annex (DRT)	7,171,000	813,000	7,984,000
Binagbag National High School Annex (DRT) - Sapang Bulac High School	2,083,000	334,000	2,417,000
Binagbag National High School Annex (DRT) - Talbak High School	1,760,000	300,000	2,060,000
Bintog National High School (Jose J. Mariano Memorial High School)	11,206,000	1,195,000	12,401,000
Bunsuran National High School	23,471,000	2,356,000	25,827,000
Bunsuran National High School Annex (Masagana High School)	6,273,000	659,000	6,932,000
Calawitan National High School	6,717,000	770,000	7,487,000
Calawitan National High School Annex (Akle High School)	6,353,000	763,000	7,116,000
Calumpit National High School	32,399,000	2,796,000	35,195,000
Cambaog National High School	8,696,000	926,000	9,622,000
Catmon National High School	12,754,000	1,320,000	14,074,000
Dampol 1st National High School	9,870,000	1,126,000	10,996,000
Dampol 2nd National High School	14,990,000	1,433,000	16,423,000
Dampol 2nd National High School Annex (Sta. Lucia)	15,763,000	1,623,000	17,386,000
Dampol 2nd National High School Annex (Sta. Peregrina)	12,383,000	1,371,000	13,754,000
Doña Candelaria Duque Meneses High School	16,054,000	1,521,000	17,575,000
Dr. Felipe de Jesus High School	32,356,000	2,528,000	34,884,000
Dr. Pablito V. Mendoza, Sr. High School	46,000	312,000	358,000
Engr. Virgilio V. Dionisio Memorial School	9,721,000	1,168,000	10,889,000
Esteban Paulino High School	1,189,000	327,000	1,516,000
F. F. Halili National Agricultural School	31,067,000	2,792,000	33,859,000

F. G. Bernardino Memorial Trade School	69,126,000	6,192,000	75,318,000
F.F. Halili National Agricultural School - Annex		175,000	175,000
Felizardo C. Lipana Memorial High School (Sta. Rita High School)	30,207,000	2,505,000	32,712,000
Frances High School	16,324,000	1,508,000	17,832,000
FVR National High School -Tigbe	18,243,000	1,748,000	19,991,000
Guiguinto National Vocational High School	37,135,000	3,292,000	40,427,000
Guiguinto National Vocational High School - Annex		517,000	517,000
Iba National High School	14,883,000	1,561,000	16,444,000
Jaime J. Vistan High School	7,838,000	891,000	8,729,000
John J. Russel Memorial High School (Sibul National High School)	17,365,000	1,842,000	19,207,000
Kapitangan National High School	5,314,000	600,000	5,914,000
Lolomboy National High School	28,880,000	2,331,000	31,211,000
Lydia D. Villangca Trade School		546,000	546,000
Maguinao Cruz Na Daan National High School (Carlos F. Gonzales High School)	39,610,000	3,612,000	43,222,000
Maligaya High School		238,000	238,000
Mariano Ponce National High School	57,490,000	4,637,000	62,127,000
Maronquillo National High School	6,881,000	787,000	7,668,000
Mayor Ramon Trillana Memorial High School (Iba National High School - Hagonoy High School)	31,233,000	2,616,000	33,849,000
Mayor Ramon Trillana Memorial High School (Iba National High School) - San Pedro	28,694,000	2,601,000	31,295,000
Mayor Ramon Trillana Memorial High School (Iba National High School) - Sta Monica	24,138,000	1,969,000	26,107,000
Minuyan National High School	18,277,000	1,884,000	20,161,000
National Power Corporation National High School	3,000,000	353,000	3,353,000
Norzagaray National High School	31,103,000	2,549,000	33,652,000
Norzagaray National High School - FVR High School (Julian B. Simbillo High School)	6,288,000	681,000	6,969,000
Norzagaray National High School - FVR High School (North Hill Village)	14,681,000	1,469,000	16,150,000
Obando National High School	29,299,000	2,523,000	31,822,000
Obando School of Fisheries	6,047,000	1,557,000	7,604,000
Parada National High School	31,839,000	2,871,000	34,710,000
Partida High School	9,243,000	945,000	10,188,000
Pinalagdan High School	1,143,000	289,000	1,432,000
Prenza National High School	52,037,000	4,938,000	56,975,000
Pulong Buhangin National High School	39,666,000	4,008,000	43,674,000

Romeo Acuña Santos Memorial High School		411,000	411,000
Salapungan National High School	5,560,000	629,000	6,189,000
San Francisco Xavier High School	9,255,000	1,008,000	10,263,000
San Ildefonso National High School	28,673,000	2,720,000	31,393,000
San Marcos National High School Annex (Caniogan High School)	7,685,000	811,000	8,496,000
San Miguel - Meysulao High School		359,000	359,000
San Miguel National High School	61,462,000	6,805,000	68,267,000
San Rafael National Trade School	19,641,000	1,624,000	21,265,000
San Roque National High School (Kapitangan National High School Annex-San Roque)	18,422,000	1,604,000	20,026,000
Sta. Catalina Bata National High School		241,000	241,000
Sta. Cruz High School		356,000	356,000
Sta. Cruz National High School	2,142,000	385,000	2,527,000
Sta. Maria National High School (Sta. Maria Agro-Industrial High School)	18,771,000	1,956,000	20,727,000
Sto. Nino High School	9,175,000	791,000	9,966,000
Sullivan National High School	11,610,000	1,188,000	12,798,000
Taal High School	24,286,000	2,274,000	26,560,000
Talipit National High School	16,507,000	1,390,000	17,897,000
Teodoro Evangelista Memorial High School	2,858,000	499,000	3,357,000
Tiaong National High School	8,279,000	881,000	9,160,000
Tibagan National High School	15,539,000	1,427,000	16,966,000
Upig High School	2,046,000	315,000	2,361,000
Vedasto R. Santiago High School	24,854,000	2,496,000	27,350,000
Virgen De La Flores High School	14,376,000	1,335,000	15,711,000
Virginia Ramirez Cruz National High School	15,734,000	1,702,000	17,436,000
Division of Nueva Ecija	<u>1,184,340,000</u>	<u>112,803,000</u>	<u>1,297,143,000</u>
Secondary Education	<u>1,184,340,000</u>	<u>112,803,000</u>	<u>1,297,143,000</u>
Agbanawag National High School	5,833,000	650,000	6,483,000
Aliaga National High School	26,267,000	2,387,000	28,654,000
Aliaga National High School - Annex	2,587,000	314,000	2,901,000
Andres Bonifacio National High School	4,133,000	498,000	4,631,000
Baloy National High School (Paitan Sur High School - Baloy Annex)	2,380,000	292,000	2,672,000
Barangay Militar National High School	4,566,000	561,000	5,127,000
Bartolome R. Sangalang National High School Annex - Macatcatuit		189,000	189,000
Bartolome Sangalang National High School	35,095,000	3,060,000	38,155,000
Batitang National High School	6,188,000	648,000	6,836,000

Bicos National High School	8,099,000	750,000	8,849,000
Bongabon National High School	60,338,000	4,905,000	65,243,000
Bulac High School	3,973,000	431,000	4,404,000
Bunga Integrated School	2,046,000	390,000	2,436,000
Burgos National High School	4,247,000	484,000	4,731,000
Cabiao National High School	54,540,000	4,629,000	59,169,000
Cabio NHS Annex - Sta. Isabel	1,448,000	223,000	1,671,000
Cabucbucan National High School	6,861,000	695,000	7,556,000
Calaba National High School	12,015,000	1,068,000	13,083,000
Cambitala National High School		175,000	175,000
Canaan East National High School	8,172,000	773,000	8,945,000
Carmen National High School	8,018,000	880,000	8,898,000
Carranglan National High School	13,637,000	1,159,000	14,796,000
Carranglan National High School - Capintalan Annex	4,487,000	542,000	5,029,000
Conversion Integrated School		196,000	196,000
Cuyapo National High School	20,752,000	1,795,000	22,547,000
Cuyapo National High School - Annex	861,000	270,000	1,131,000
Digdig High School	8,182,000	768,000	8,950,000
Doña Juana Chioco National High School	24,255,000	2,111,000	26,366,000
Doña Juana Chioco National High School Annex - Agupalo Weste	3,779,000	430,000	4,209,000
Dr. Jose Lapuz Salonga High School (formerly San Mariano National High School Annex)	9,230,000	805,000	10,035,000
Dr. Ramon de Santos National High School	19,828,000	1,724,000	21,552,000
Eduardo Joson Memorial High School	16,608,000	1,522,000	18,130,000
Exequiel R. Lina National High School	14,519,000	1,179,000	15,698,000
F. Buencamino, Sr. Integrated School	1,197,000	224,000	1,421,000
Gabaldon Vocational Agricultural High School	17,091,000	1,288,000	18,379,000
Gabaldon Vocational Agricultural High School - Annex	3,204,000	624,000	3,828,000
Galvan High School	8,612,000	871,000	9,483,000
Ganduz High School	5,628,000	568,000	6,196,000
Gen. Luna Integrated School	1,189,000	257,000	1,446,000
Gen. Mamerto Natividad National High School (Talabutab National High School Annex I)	9,416,000	1,036,000	10,452,000
General Luna National High School	6,729,000	713,000	7,442,000
General Tinio National High School	30,300,000	2,499,000	32,799,000
General Tinio National High School (Pias Campus Annex)	4,163,000	477,000	4,640,000
Hilario E. Hermosa Memorial High School	9,564,000	1,008,000	10,572,000

Jaen National High School - Marawa Annex	4,002,000	478,000	4,480,000
Jaen National High School Annex - San Pablo		438,000	438,000
Jorge M. Padilla National High School	7,674,000	804,000	8,478,000
Julia Ortiz Luis National High School	20,546,000	1,811,000	22,357,000
Lambakin High School (Putlod - San Jose National High School Annex)	6,170,000	730,000	6,900,000
Lino Bernardo High School (Bago National High School)	7,924,000	793,000	8,717,000
Macabacay National High School	8,249,000	833,000	9,082,000
Magpapalayok National High School	7,146,000	692,000	7,838,000
Malacañang National High School	4,982,000	556,000	5,538,000
Maligaya National High School	10,133,000	920,000	11,053,000
Maligaya National High School Annex - Doña Josefa	2,652,000	305,000	2,957,000
Mallorca National High School	15,076,000	1,375,000	16,451,000
Mambangnan National High School	7,871,000	816,000	8,687,000
Mataas Na Kahoy National High School	5,215,000	600,000	5,815,000
Nagpandayan High School Annex	2,807,000	412,000	3,219,000
Nagpandayan National High School	2,991,000	451,000	3,442,000
Nampicuan National High School (Recuerdo National High School Annex)	4,138,000	491,000	4,629,000
Nueva Ecija National High School	84,863,000	7,002,000	91,865,000
Paitan Sur National High School	5,570,000	567,000	6,137,000
Palayan City National High School	29,152,000	2,350,000	31,502,000
Pantabangan High School	7,988,000	988,000	8,976,000
Pantabangan National High School - Cadaclan Integrated School	3,127,000	501,000	3,628,000
Peñaranda National High School	25,170,000	2,051,000	27,221,000
Pulo National High School	5,898,000	621,000	6,519,000
Putlod-San Jose National High School	15,502,000	1,207,000	16,709,000
Putlod-San Jose National High School Annex	13,709,000	1,517,000	15,226,000
Recuerdo National High School	3,283,000	387,000	3,670,000
Restituto B. Peria High School (formerly Bibiclat National High School)	7,844,000	676,000	8,520,000
Restituto B. Perias High School Annex - San Carlos	4,153,000	403,000	4,556,000
Ricardo Dizon Canlas Agricultural School	6,463,000	627,000	7,090,000
Rio-Chico National High School	7,883,000	858,000	8,741,000
Rizal National High School	23,101,000	1,897,000	24,998,000
Salagusog National High School	3,351,000	416,000	3,767,000

San Andres High School	3,932,000	467,000	4,399,000
San Andres High School - Annex	4,196,000	493,000	4,689,000
San Anton National High School	11,663,000	1,009,000	12,672,000
San Francisco National High School	16,363,000	1,440,000	17,803,000
San Isidro National High School	6,223,000	672,000	6,895,000
San Mariano National High School (San Francisco High School Annex)	14,052,000	1,150,000	15,202,000
San Ricardo National High School	20,192,000	1,755,000	21,947,000
Sibul National High School	7,035,000	730,000	7,765,000
Sta. Barbara Integrated School	2,046,000	267,000	2,313,000
Sta. Barbara National High School	6,701,000	731,000	7,432,000
Sta. Barbara National High School Annex - Panabingan	3,756,000	449,000	4,205,000
Sta. Maria National High School	5,876,000	668,000	6,544,000
Sta. Rita National High School	7,725,000	762,000	8,487,000
Sta. Rosa High School	21,657,000	1,979,000	23,636,000
Sto. Domingo National Trade School	25,895,000	2,321,000	28,216,000
Sto. Rosario National High School, Sta. Rosa	13,963,000	1,343,000	15,306,000
Sto. Rosario National High School, Sto. Domingo	5,343,000	593,000	5,936,000
Tabacao High School	6,050,000	672,000	6,722,000
Talabutab National High School - E. L. Joson Annex	5,226,000	552,000	5,778,000
Talabutab Norte National High School	5,460,000	628,000	6,088,000
Talavera National High School	49,421,000	4,398,000	53,819,000
Talugtug National High School (Osmeña-Roxas National High School)	12,219,000	1,193,000	13,412,000
Talugtug National High School Annex - Saverona		243,000	243,000
Teodoro A. Dionisio National High School	11,907,000	1,112,000	13,019,000
Triala National High School	8,317,000	867,000	9,184,000
V. R. Bumanlag High School (Sto. Tomas National High School)	8,564,000	809,000	9,373,000
Vaca Valley National High School	7,412,000	1,007,000	8,419,000
Vaca Valley National High School Annex - San Felipe Integrated High School	1,553,000	247,000	1,800,000
Vega National High School	5,817,000	671,000	6,488,000
Zaragoza National High School	27,849,000	2,477,000	30,326,000
Zaragoza National High School - Annex	3,257,000	457,000	3,714,000
Division of Pampanga	<u>1,175,186,000</u>	<u>115,904,000</u>	<u>1,291,090,000</u>
Secondary Education	<u>1,175,186,000</u>	<u>115,904,000</u>	<u>1,291,090,000</u>
Ambrosio S. Sempao Educational and Trade Center of Learning (ASSET)	3,891,000	471,000	4,362,000
Anao National High School	14,867,000	1,300,000	16,167,000

Andres M. Luciano High School	26,943,000	2,492,000	29,435,000
Apalit High School	9,154,000	974,000	10,128,000
Apalit Technical Vocational High School	19,869,000	1,941,000	21,810,000
Arayat National High School	8,451,000	970,000	9,421,000
Ayala High School	3,189,000	424,000	3,613,000
Bacolor Municipal High School	2,669,000	426,000	3,095,000
Bahay Pare National High School	18,612,000	1,705,000	20,317,000
Balitucan National High School	12,364,000	1,218,000	13,582,000
Balucuc National High School	11,626,000	1,036,000	12,662,000
Bancal Pugad Integrated School	46,000	265,000	311,000
Baruya National High School	5,287,000	560,000	5,847,000
Basa Air Base National High School	15,655,000	1,419,000	17,074,000
Becuran National High School	22,262,000	1,967,000	24,229,000
Becuran National High School Annex (San Basilio High School)	5,853,000	781,000	6,634,000
Betis National High School	19,216,000	1,985,000	21,201,000
Bulac National High School, Minalin	2,046,000	260,000	2,306,000
Caduang Tete National High School	17,781,000	1,708,000	19,489,000
Calantipe High School		175,000	175,000
Camba National High School	30,094,000	2,799,000	32,893,000
Camba National High School - Candating High School	2,893,000	479,000	3,372,000
Camias High School	859,000	335,000	1,194,000
Cansinala National High School	10,283,000	918,000	11,201,000
Concepcion Integrated School (San Pedro National High School -Concepcion Integrated School)	11,839,000	597,000	12,436,000
Conrado C. Macapinlac, Sr. National High School	2,333,000	280,000	2,613,000
Dalayap National High School, Macabebe	905,000	272,000	1,177,000
De La Paz Libutad National High School	10,685,000	1,057,000	11,742,000
Del Carmen National High School	6,864,000	706,000	7,570,000
Diosdado Macapagal High School	16,386,000	1,839,000	18,225,000
Dolores National High School, Magalang	20,200,000	1,327,000	21,527,000
Don Antonio Lee Chi Uan Integrated School	7,913,000	820,000	8,733,000
Emigdio A. Bondoc High School, San Luis	2,818,000	459,000	3,277,000
Floridablanca National Agricultural School	17,156,000	1,684,000	18,840,000
Gatiawin National High School	4,469,000	429,000	4,898,000
Gerry Rodriguez High School	5,147,000	545,000	5,692,000
Guillermo D. Mendoza National High School	15,957,000	1,426,000	17,383,000
Gutad National High School	12,975,000	1,312,000	14,287,000

Gutad National High School - Floridablanca Integrated School	19,250,000	1,910,000	21,160,000
Justino Sevilla High School (formerly Mangga-Cacutud National High School)	40,447,000	3,475,000	43,922,000
Lanang High School		195,000	195,000
Lubao Vocational High School	20,860,000	1,955,000	22,815,000
Macabebe High School	9,046,000	859,000	9,905,000
Malauli High School	2,912,000	424,000	3,336,000
Malino National High School	12,117,000	1,127,000	13,244,000
Malusac National High School	2,737,000	329,000	3,066,000
Mapaniqui National High School	5,924,000	625,000	6,549,000
Mexico National High School	8,599,000	1,124,000	9,723,000
Natividad National High School	11,004,000	1,027,000	12,031,000
Natividad National High School-Pulungmasle National High School Annex (Pulungmasle National High School)	10,065,000	1,039,000	11,104,000
Pagyuruan National High School (formerly Paguiruan High School)	7,462,000	876,000	8,338,000
Pandacaque Resettlement School (D.J. Gonzales National High School)	35,202,000	3,074,000	38,276,000
Paralaya High School	6,894,000	792,000	7,686,000
Pasay City North High School - Basa Air Base Annex		833,000	833,000
Pasig National High School	22,165,000	1,981,000	24,146,000
Planas High School	4,059,000	493,000	4,552,000
Porac Model Community High School - Villa Maria High School	2,186,000	329,000	2,515,000
Porac Model Community High School (resettlement school)	16,801,000	1,723,000	18,524,000
Potrero National High School	13,951,000	1,337,000	15,288,000
Pulong Gubat High School		233,000	233,000
Pulong Santol National High School	24,705,000	1,594,000	26,299,000
Pulong Santol National High School - Annex I	9,438,000	1,060,000	10,498,000
Pulong Santol National High School - Porac High School - Sta. Cruz Annex 2	10,478,000	1,292,000	11,770,000
Remedios National High School	8,681,000	792,000	9,473,000
Rodolfo V. Feliciano Memorial High School		175,000	175,000
Sagrada Familia Integrated School	6,169,000	702,000	6,871,000
Salapungan National High School	10,117,000	933,000	11,050,000
Salapungan National High School - Annex Mandili	3,648,000	586,000	4,234,000
Sampaga High School	7,451,000	656,000	8,107,000
San Esteban National High School	3,405,000	363,000	3,768,000
San Esteban National High School-Consuelo		199,000	199,000

San Isidro National High School (San Jose Integrated)	2,712,000	433,000	3,145,000
San Isidro National High School, Bacolor	7,607,000	834,000	8,441,000
San Isidro National High School, San Luis	11,744,000	966,000	12,710,000
San Isidro National High School, Sta Ana	20,307,000	1,627,000	21,934,000
San Jose Gumi Integrated School	1,189,000	342,000	1,531,000
San Jose National High School	5,727,000	687,000	6,414,000
San Juan National High School, Mexico	24,489,000	2,239,000	26,728,000
San Juan-San Luis National High School	7,557,000	715,000	8,272,000
San Juan-San Luis National High School Annex (San Carlos)	16,875,000	1,367,000	18,242,000
San Luis National High School	5,490,000	832,000	6,322,000
San Matias National High School	32,953,000	3,196,000	36,149,000
San Nicolas Integrated School	7,452,000	271,000	7,723,000
San Pablo 2nd National High School	20,323,000	1,801,000	22,124,000
San Pedro National High School	8,406,000	787,000	9,193,000
San Roque Arbol High School		175,000	175,000
San Roque Dau National High School	21,365,000	1,822,000	23,187,000
San Simon High School	9,875,000	1,017,000	10,892,000
San Vicente National High School	19,187,000	1,729,000	20,916,000
San Vicente Pilot School for Philippine Craftsmen	18,242,000	1,741,000	19,983,000
San Vicente-San Francisco National High School	15,100,000	1,456,000	16,556,000
Sapang Kawayan High School	2,343,000	308,000	2,651,000
Sebitanan National High School	1,476,000	334,000	1,810,000
Sta. Ana National High School	9,488,000	1,096,000	10,584,000
Sta. Catalina High School	2,947,000	417,000	3,364,000
Sta. Cruz High Integrated School	12,740,000	1,258,000	13,998,000
Sta. Lucia National High School, Masantol	20,866,000	1,922,000	22,788,000
Sta. Maria National High School, Minalin	12,288,000	1,223,000	13,511,000
Sta. Maria National High School, Macabebe	14,637,000	1,277,000	15,914,000
Sta. Monica High School	2,310,000	375,000	2,685,000
Sta. Teresa II Integrated School	2,110,000	296,000	2,406,000
Sto. Rosario National High School	12,362,000	1,184,000	13,546,000
Sto. Tomas National High School, Sasmuan	17,378,000	1,508,000	18,886,000
Sto. Tomas National High School, Sto. Tomas	5,710,000	616,000	6,326,000
Sucad National High School, Apalit	4,911,000	419,000	5,330,000
Tagulod National High School	3,396,000	423,000	3,819,000

Talang National High School	13,612,000	999,000	14,611,000
Telacsan National High School	7,274,000	727,000	8,001,000
Telesfosro Natividad National High School	2,246,000	403,000	2,649,000
Tinajero National High School	13,748,000	1,058,000	14,806,000
Tinajero National High School - Sta. Lucia High School Annex	18,050,000	2,191,000	20,241,000
Wenceslao Village High School	3,364,000	360,000	3,724,000
Division of Tarlac	<u>794,456,000</u>	<u>84,556,000</u>	<u>879,012,000</u>
Secondary Education	<u>794,456,000</u>	<u>84,556,000</u>	<u>879,012,000</u>
Anao National High School	9,340,000	963,000	10,303,000
Aranguren Integrated School	5,481,000	726,000	6,207,000
Aringin National High School	5,447,000	707,000	6,154,000
Balaoang High School - Annex	1,528,000	538,000	2,066,000
Balaoang National High School	12,715,000	1,017,000	13,732,000
Balutu National High School (Anastacio G. Yumul High School)	8,789,000	937,000	9,726,000
Bamban National High School	4,894,000	606,000	5,500,000
Benigno S. Aquino National High School	73,778,000	7,424,000	81,202,000
Bilad High School (resettlement school)	12,316,000	1,280,000	13,596,000
Birbira High School	4,320,000	863,000	5,183,000
Buenavista National High School	5,217,000	641,000	5,858,000
Buenlag National High School	5,457,000	574,000	6,031,000
Caanamongan National High School	3,912,000	428,000	4,340,000
Calawitan High School (Resettlement School)- Calangitan High School (resettlement school)	2,672,000	379,000	3,051,000
Calipayan National High School	46,000	342,000	388,000
Caluluan High School - Annex		353,000	353,000
Caluluan National High School	20,373,000	1,657,000	22,030,000
Camiling School of Home Industries	10,050,000	1,405,000	11,455,000
Cardona National High School	3,463,000	469,000	3,932,000
Comillas National High School	5,886,000	750,000	6,636,000
Dapdap High School (resettlement school)	30,295,000	2,595,000	32,890,000
Dueg High School (resettlement school)	1,526,000	216,000	1,742,000
Eduardo Cojuangco National Vocational High School (Tarlac National Vocational High School)	13,476,000	1,790,000	15,266,000
Estipona National High School	13,491,000	1,119,000	14,610,000
Estipona National High School - Annex	1,234,000	550,000	1,784,000
Gerona Western National High School	5,210,000	617,000	5,827,000
Guevarra National High School	13,777,000	1,519,000	15,296,000
La Paz National High School	14,734,000	1,484,000	16,218,000

Lawy National High School	5,876,000	731,000	6,607,000
Mababanaba National High School	11,003,000	1,103,000	12,106,000
Malacampa National High School	9,700,000	1,188,000	10,888,000
Marawi National High School	8,655,000	935,000	9,590,000
Maungib National High School	3,548,000	399,000	3,947,000
Mayantoc Technical-Vocational High School	333,000	222,000	555,000
Moncada National High School	10,168,000	1,366,000	11,534,000
Nambalan National High School	6,924,000	630,000	7,554,000
O'Donnel High School - Annex	1,430,000	492,000	1,922,000
O'Donnel High School (resettlement school)	32,153,000	3,054,000	35,207,000
O'Donnel National High School	17,192,000	1,405,000	18,597,000
Padapada National High School	13,764,000	1,280,000	15,044,000
Padapada National High School - Annex	1,733,000		1,733,000
Pilpila National High School	2,690,000	341,000	3,031,000
Pitombayog National High School	6,395,000	640,000	7,035,000
Quezon National High School	4,206,000	484,000	4,690,000
Ramos National High School	12,569,000	1,318,000	13,887,000
Sacata National High School	3,810,000	426,000	4,236,000
San de Valdez Integrated School	616,000	541,000	1,157,000
San Bartolome National High School	3,949,000	456,000	4,405,000
San Bartolome National High School (Annex)	1,153,000	276,000	1,429,000
San Felipe National High School	11,238,000	1,113,000	12,351,000
San Jose National High School	3,711,000	408,000	4,119,000
San Julian-Sta. Maria National High School	7,837,000	863,000	8,700,000
San Pedro National High School	13,564,000	1,174,000	14,738,000
San Roque National High School	27,028,000	2,829,000	29,857,000
Sapang National High School	6,727,000	707,000	7,434,000
Sta. Ines National High School	4,776,000	482,000	5,258,000
Sta. Lucia National High School	5,111,000	701,000	5,812,000
Sta. Rosa Integrated School	1,476,000	369,000	1,845,000
Sto. Domingo National High School (Capas High School)	55,649,000	6,232,000	61,881,000
Tagumbao High School - Annex	12,878,000	1,846,000	14,724,000
Tagumbao National High School	12,270,000	831,000	13,101,000
Tarlac National High School	114,643,000	8,766,000	123,409,000
Tarlac National High School Annex	2,052,000	2,299,000	4,351,000
Vargas National High School	4,620,000	451,000	5,071,000
Victoria National High School	49,299,000	4,016,000	53,315,000
Victoria National High School - Annex		489,000	489,000

Villa Aglipay National High School	6,391,000	734,000	7,125,000
Villa Aglipay National High School - Iba High School	4,976,000	599,000	5,575,000
Villa Aglipay National High School - Moriones High School	2,916,000	411,000	3,327,000
Division of Zambales	<u>444,407,000</u>	<u>50,646,000</u>	<u>495,053,000</u>
Secondary Education	<u>444,407,000</u>	<u>50,646,000</u>	<u>495,053,000</u>
Acoje National High School	5,035,000	309,000	5,344,000
Amungan National High School	9,200,000	902,000	10,102,000
Bani High School - San Salvador Integrated School	2,949,000	394,000	3,343,000
Bani National High School	11,797,000	769,000	12,566,000
Bani National High School Annex	10,948,000	1,328,000	12,276,000
Bani National High School Coto Annex	1,772,000	329,000	2,101,000
Baquilan High School (resettlement school)	3,017,000	425,000	3,442,000
Beneg National High School	3,139,000	380,000	3,519,000
Botolan National High School	16,269,000	1,651,000	17,920,000
Cabangan National High School	12,202,000	1,242,000	13,444,000
Cabitaugan Integrated School	46,000	220,000	266,000
Candelaria School of Fisheries	12,252,000	3,723,000	15,975,000
Castillejos National High School	28,287,000	2,297,000	30,584,000
Cawag High School (resettlement school)	4,356,000	346,000	4,702,000
Cawag High School (Resettlement School) Annex	1,480,000	243,000	1,723,000
Cawag High School Annex II - Nagyantok High School	2,623,000	376,000	2,999,000
Cawag Resettlement Annex III - Kinabuksan High School		268,000	268,000
Dojoc Balite Integrated School		175,000	175,000
Gov. Manuel Barreto National High School Annex II - Don Getulio F. Arendaeng High School	1,774,000	389,000	2,163,000
Guisguis National High School	8,125,000	822,000	8,947,000
Hanjin Integrated School		182,000	182,000
Ilwas Integrated School (Josephine Khonghun Special Education Center)	3,767,000	287,000	4,054,000
Jesus F. Magsaysay High School (San Agustin National High School)	6,139,000	497,000	6,636,000
Jesus F. Magsaysay Tech. Voc. HS - Jesus F. Magsaysay High School	7,113,000	634,000	7,747,000
La Paz National High School	6,962,000	998,000	7,960,000
Lakas High School		175,000	175,000
Lauis National High School Annex - Pambian High School	8,369,000	957,000	9,326,000
Lawis National High School	8,637,000	898,000	9,535,000
Loob Bunga High School (resettlement school)	6,106,000	650,000	6,756,000

Maloma National High School	8,601,000	848,000	9,449,000
Maloma National High School - Sagpat High School	1,785,000	213,000	1,998,000
Mena Memorial High School - San Fernando Integrated School		232,000	232,000
Mena Memorial High School - Sta. Cruz South High School	6,649,000	615,000	7,264,000
Mena Memorial National High School (formerly Bolitoc National High School)	6,251,000	541,000	6,792,000
Namatacan National High School	1,581,000	284,000	1,865,000
Naugsol Integrated School	46,000	211,000	257,000
New Taugtug National High School	6,578,000	835,000	7,413,000
Paite-Balincaguig National High School	2,063,000	313,000	2,376,000
Pamatawan Integrated School	46,000	254,000	300,000
Panan National High School	19,207,000	898,000	20,105,000
Rofulo M. Landa High School (Salaza National High School - Extension)	6,707,000	765,000	7,472,000
Rofulo M. Landa Memorial High School (Salaza National High School)	9,127,000	1,251,000	10,378,000
San Agustin High School	4,963,000	569,000	5,532,000
San Agustin Integrated School		287,000	287,000
San Guillermo National High School	19,140,000	1,547,000	20,687,000
San Guillermo National High School - San Rafael High School	46,000	247,000	293,000
San Marcelino High School	2,096,000	298,000	2,394,000
San Marcelino National High School Annex	2,646,000	262,000	2,908,000
San Miguel National High School	8,860,000	851,000	9,711,000
San Miguel National High School - Jesus F. Magsaysay High School	9,919,000	1,085,000	11,004,000
San Miguel National High School - Pundakit Integrated School	46,000	320,000	366,000
San Miguel National High School Annex II - Angel C. Malicmot High School	2,056,000	361,000	2,417,000
San Rafael TVHS (Maloma National High School - San Rafael High School)	5,262,000	646,000	5,908,000
Sta. Cruz High School - Don Marcelo C. Marty High School		518,000	518,000
Sta. Cruz National High School	17,977,000	1,153,000	19,130,000
Sta. Cruz National High School - Jesus F. Magsaysay High School Annex	289,000	583,000	872,000
Sta. Cruz National High School - Lipay High School	9,648,000	1,065,000	10,713,000
Sta. Fe National High School	3,712,000	335,000	4,047,000
Subic National High School	54,511,000	4,318,000	58,829,000
Subic National High School Annex I - Sto. Tomas Integrated School	4,075,000	498,000	4,573,000

Subic National High School Annex II - Batiawan Integrated School	46,000	243,000	289,000
Subic National High School Annex III - Batiawan Annex Integrated School		180,000	180,000
Subic National High School Annex IV - San Isidro HS		363,000	363,000
Subic National High School Annex V - Iiwas HS		628,000	628,000
Subic National High School Annex VI - Sacatihan HS		175,000	175,000
Uacon Integrated School	46,000	492,000	538,000
Zambales National High School	42,949,000	3,737,000	46,686,000
Zambales National High School - Diosdado F. Magsaysay High School Annex	5,115,000	759,000	5,874,000
Division of Angeles City	<u>251,394,000</u>	<u>26,431,000</u>	<u>277,825,000</u>
Secondary Education	<u>251,394,000</u>	<u>26,431,000</u>	<u>277,825,000</u>
Amsic Integrated School	905,000	542,000	1,447,000
Angeles City National High School	55,144,000	5,131,000	60,275,000
Angeles City National Trade School	40,836,000	4,170,000	45,006,000
Angeles City Science High School	8,045,000	838,000	8,883,000
Balibago High School	28,454,000	3,038,000	31,492,000
CM Recto ICT High School	5,906,000	696,000	6,602,000
EPZA High School (resettlement school)	17,470,000	1,531,000	19,001,000
Francisco G. Nepomoceno Memorial High School	68,852,000	6,137,000	74,989,000
Gov. Rafael L. Lazatin Integrated School	7,116,000	989,000	8,105,000
Malabanias Integrated School	1,189,000	542,000	1,731,000
Northville 15 Integrated School	6,084,000	1,025,000	7,109,000
Sapang Bato National High School	10,326,000	1,216,000	11,542,000
Sto. Domingo Integrated School	1,067,000	576,000	1,643,000
Division of Balanga City	<u>82,101,000</u>	<u>7,266,000</u>	<u>89,367,000</u>
Secondary Education	<u>82,101,000</u>	<u>7,266,000</u>	<u>89,367,000</u>
Bataan National High School	61,432,000	5,213,000	66,645,000
City of Balanga National High School	20,669,000	2,053,000	22,722,000
Division of Cabanatuan City	<u>116,331,000</u>	<u>12,545,000</u>	<u>128,876,000</u>
Secondary Education	<u>116,331,000</u>	<u>12,545,000</u>	<u>128,876,000</u>
Camp Tinio National High School	19,708,000	2,016,000	21,724,000
Cesar E. Vergara Memorial High School	7,353,000	783,000	8,136,000
Daan Sarile Integrated School		207,000	207,000
Eastern Cabu National High School	11,914,000	1,171,000	13,085,000
Honorato C. Perez, Sr. Memorial Science High School (Cabanatuan City Science High School)	12,000,000	1,232,000	13,232,000

Imelda Integrated School		285,000	285,000
Marciano del Rosario National High School	19,221,000	1,931,000	21,152,000
Mayapyap National High School	20,215,000	1,851,000	22,066,000
Palagay Integrated School		175,000	175,000
San Isidro Integrated School		403,000	403,000
San Josef National High School	25,920,000	2,491,000	28,411,000
Division of Gapan City	<u>115,832,000</u>	<u>10,347,000</u>	<u>126,179,000</u>
Secondary Education	<u>115,832,000</u>	<u>10,347,000</u>	<u>126,179,000</u>
Herminio G. Nicolas High School	3,421,000	432,000	3,853,000
Juan R. Liwag Memorial National High School	57,369,000	4,864,000	62,233,000
Kapalangan National High School	2,735,000	369,000	3,104,000
Maruhat National High School	4,094,000	409,000	4,503,000
Pambuan National High School	8,396,000	745,000	9,141,000
San Nicolas High School	11,319,000	1,013,000	12,332,000
San Roque National High School	16,428,000	1,446,000	17,874,000
Sta. Cruz National High School	12,070,000	1,069,000	13,139,000
Division of Malolos City	<u>171,601,000</u>	<u>17,274,000</u>	<u>188,875,000</u>
Secondary Education	<u>171,601,000</u>	<u>17,274,000</u>	<u>188,875,000</u>
Bulihan National High School	7,698,000	969,000	8,667,000
City Of Malolos High School - Canalate	2,046,000	358,000	2,404,000
City Of Malolos Integrated School - Atlag	3,764,000	632,000	4,396,000
City Of Malolos Integrated School - Babatnin	905,000	260,000	1,165,000
City Of Malolos Integrated School - Catmon	1,476,000	410,000	1,886,000
City Of Malolos Integrated School - Sto. Rosario	9,894,000	1,614,000	11,508,000
Cong. Teodulo Natividad High School	6,978,000	1,066,000	8,044,000
Malolos City High School - Bungahan	4,638,000	671,000	5,309,000
Malolos City High School - Santisima Trinidad	4,818,000	819,000	5,637,000
Malolos Marine Fishery School and Laboratory	17,029,000	1,592,000	18,621,000
Marcelo H. Del Pilar National High School	103,979,000	7,758,000	111,737,000
Pamarawan High School (M. H. del Pilar Annex)	4,414,000	438,000	4,852,000
Pres. Corazon Aquino National High School	3,962,000	687,000	4,649,000
Division of Muñoz Science City	<u>71,719,000</u>	<u>8,079,000</u>	<u>79,798,000</u>
Secondary Education	<u>71,719,000</u>	<u>8,079,000</u>	<u>79,798,000</u>
Gabaldon Integrated School	46,000	269,000	315,000
Magtanggol Integrated School	46,000	276,000	322,000
Maragol Integrated School	46,000	291,000	337,000

Muñoz National High School	53,717,000	4,967,000	58,684,000
Muñoz National High School Annex	12,626,000	1,453,000	14,079,000
Palusapis Integrated School	46,000	247,000	293,000
San Antonio Integrated School	5,192,000	576,000	5,768,000
Division of Olongapo City	<u>218,809,000</u>	<u>21,596,000</u>	<u>240,405,000</u>
Secondary Education	<u>218,809,000</u>	<u>21,596,000</u>	<u>240,405,000</u>
Barreto National High School	13,747,000	1,364,000	15,111,000
City of Olongapo National High School	91,694,000	6,700,000	98,394,000
City of Olongapo NHS - James L. Gordon Integrated School	4,702,000	895,000	5,597,000
Gordon Heights National High School	36,131,000	2,816,000	38,947,000
Gordon Heights National High School - St. Rita High School	5,724,000	1,051,000	6,775,000
Iram High School (resettlement school)	4,171,000	452,000	4,623,000
Kalalake National High School	18,508,000	1,485,000	19,993,000
New Cabalan National High School	18,679,000	1,983,000	20,662,000
Old Cabalan High School	11,013,000	1,400,000	12,413,000
Regional Science High School	7,557,000	2,214,000	9,771,000
Sergia Soriano Esteban High School	6,272,000	898,000	7,170,000
Sergia Soriano Esteban High School II	611,000	338,000	949,000
Division of San Fernando City	<u>216,263,000</u>	<u>24,629,000</u>	<u>240,892,000</u>
Secondary Education	<u>216,263,000</u>	<u>24,629,000</u>	<u>240,892,000</u>
Baliti Integrated School	56,000	692,000	748,000
Calulut Integrated High School	46,000	451,000	497,000
City of San Fernando West Integrated School	9,631,000	590,000	10,221,000
Del Carmen Integrated High School	46,000	300,000	346,000
Information and Communication Technology (ICT) High School	4,376,000	600,000	4,976,000
Lara Integrated High School	3,518,000	511,000	4,029,000
Magliman Integrated High School	46,000	175,000	221,000
Maimpis Integrated School	1,762,000	333,000	2,095,000
Northville Integrated School	16,300,000	1,651,000	17,951,000
Nuestra Señora del Pilar Integrated School	11,776,000	1,422,000	13,198,000
Pampanga National High School	116,575,000	9,879,000	126,454,000
Panipuan Integrated School	8,812,000	967,000	9,779,000
Saguin Integrated School	2,649,000	509,000	3,158,000
San Agustin Integrated High School	46,000	404,000	450,000
San Isidro Integrated School	6,446,000	976,000	7,422,000
San Nicolas Integrated School	70,000	932,000	1,002,000
Sindalan National High School	24,001,000	2,146,000	26,147,000
St. Vincent of Quebiawan Integrated School	6,254,000	852,000	7,106,000

Sta. Lucia Integrated High School	46,000	556,000	602,000
Telabastagan Integrated School	3,807,000	683,000	4,490,000
Division of San Jose City	<u>93,989,000</u>	<u>9,254,000</u>	<u>103,243,000</u>
Secondary Education	<u>93,989,000</u>	<u>9,254,000</u>	<u>103,243,000</u>
Caanawan National High School (Constancio Padilla National High School - Caanawan Annex)	6,978,000	871,000	7,849,000
Constanciano Padilla NHS - Kita Kita Ext.		719,000	719,000
Constancio Padilla National High School	66,892,000	5,206,000	72,098,000
Porais National High School	7,153,000	839,000	7,992,000
Sto Niño 3rd National High School	7,103,000	826,000	7,929,000
Tayabo High School - CPNHS Annex		184,000	184,000
Tondod National High School	5,863,000	609,000	6,472,000
Division of San Jose del Monte City	<u>356,983,000</u>	<u>35,648,000</u>	<u>392,631,000</u>
Secondary Education	<u>356,983,000</u>	<u>35,648,000</u>	<u>392,631,000</u>
Citrus National High School (Citrus High School)	22,042,000	1,991,000	24,033,000
City of San Jose del Monte National Science High School	333,000	175,000	508,000
Graceville National High School	10,534,000	1,129,000	11,663,000
Kakawate High School	10,169,000	1,155,000	11,324,000
Kaypian National High School	10,319,000	1,508,000	11,827,000
Marangal National High School	8,107,000	1,421,000	9,528,000
Minuyan National High School	10,404,000	1,066,000	11,470,000
Muzon Harmony Hills High School	10,711,000	1,651,000	12,362,000
Muzon High School	36,517,000	3,131,000	39,648,000
Paradise Farm National High School	31,334,000	2,558,000	33,892,000
San Jose del Monte Heights High School		604,000	604,000
San Jose Del Monte National High School	41,727,000	3,450,000	45,177,000
San Jose Del Monte National Trade School	36,300,000	3,867,000	40,167,000
San Manuel High School		175,000	175,000
San Martin National High School (San Martin High School)	13,666,000	1,741,000	15,407,000
Sapang Palay National High School	75,390,000	6,286,000	81,676,000
Sto. Cristo National High School (Sto. Cristo High School)	20,957,000	1,803,000	22,760,000
Towerville High School	18,473,000	1,937,000	20,410,000
Division of Tarlac City	<u>121,895,000</u>	<u>13,573,000</u>	<u>135,468,000</u>
Secondary Education	<u>121,895,000</u>	<u>13,573,000</u>	<u>135,468,000</u>
Alvindia Aguso National High School Annex	46,000	222,000	268,000
Alvindia-Aguso National High School	10,283,000	1,026,000	11,309,000
Amucao High School - Annex	4,880,000	726,000	5,606,000

Amucao National High School	8,975,000	877,000	9,852,000
Balibago Primero Integrated School	3,764,000	542,000	4,306,000
Batangbatang Integrated School	333,000	175,000	508,000
Burot Integrated School	1,189,000	358,000	1,547,000
Central Azucarera De Tarlac National High School	17,013,000	1,673,000	18,686,000
Central Azucarera De Tarlac National High School Annex		299,000	299,000
Maliwalo National High School	36,442,000	2,980,000	39,422,000
Maliwalo National High School Annex	12,119,000	1,514,000	13,633,000
San Manuel High School - Annex	5,743,000	916,000	6,659,000
San Manuel National High School	20,775,000	1,883,000	22,658,000
Sto. Cristo Integrated School	333,000	382,000	715,000
Division of Meycauayan City	<u>77,678,000</u>	<u>7,520,000</u>	<u>85,198,000</u>
Secondary Education	<u>77,678,000</u>	<u>7,520,000</u>	<u>85,198,000</u>
Meycauayan National High School	76,489,000	7,308,000	83,797,000
Ubihan High School	1,189,000	212,000	1,401,000
Division of Mabalacat City	<u>161,350,000</u>	<u>16,679,000</u>	<u>178,029,000</u>
Secondary Education	<u>161,350,000</u>	<u>16,679,000</u>	<u>178,029,000</u>
Air Force City High School	1,476,000	441,000	1,917,000
Atlu Bola National High School	3,481,000	557,000	4,038,000
Bical High School	2,923,000	449,000	3,372,000
Camachiles National High School (formerly Sapang Biabas High School - resettlement school)	21,549,000	2,278,000	23,827,000
Dolores National High School, Magalang (Madapdap Resettlement High School)	23,900,000	2,413,000	26,313,000
Dona Asuncion Lee Integrated School	15,370,000	1,592,000	16,962,000
Dr. Adelaido C. Bernardo National High School	1,189,000	343,000	1,532,000
Duquit High School	11,603,000	1,097,000	12,700,000
Hearing Impaired Special Education (HI - SPED)	46,000	175,000	221,000
Mabalacat Comprehensive High School	19,878,000	1,717,000	21,595,000
Mabalacat National High School	27,022,000	2,245,000	29,267,000
Mabalacat Technical Vocational High School	4,940,000	664,000	5,604,000
Mauaque High School (resettlement school)	27,640,000	2,473,000	30,113,000
Santos Ventura National High School	333,000	235,000	568,000
Region IVA - CALABARZON	<u>8,728,562,000</u>	<u>893,270,000</u>	<u>9,621,832,000</u>
Division of Batangas	<u>1,150,233,000</u>	<u>121,317,000</u>	<u>1,271,550,000</u>
Secondary Education	<u>1,150,233,000</u>	<u>121,317,000</u>	<u>1,271,550,000</u>
Alalum National High School	6,414,000	730,000	7,144,000
Alitagtag National High School	11,879,000	1,253,000	13,132,000

Alupay National High School	6,775,000	737,000	7,512,000
Ananias C. Hernandez Memorial National High School	5,168,000	603,000	5,771,000
Anselmo A. Sandoval Memorial National High School	18,434,000	1,836,000	20,270,000
Apolinario Mabini National High School	333,000	175,000	508,000
Balas-Buko National High School	8,316,000	878,000	9,194,000
Balayan National High School	50,843,000	4,422,000	55,265,000
Balete National High School	11,269,000	1,160,000	12,429,000
Balibago-Biga National High School	3,817,000	531,000	4,348,000
Banilad National High School	10,458,000	1,068,000	11,526,000
Banoyo National High School	5,797,000	702,000	6,499,000
Banyaga Munti National High School	6,487,000	766,000	7,253,000
Batangas High School for Culture and Arts	1,787,000	354,000	2,141,000
Batangas Province Science High School	1,858,000	333,000	2,191,000
Bauan National Agricultural And Vocational High School	11,044,000	1,106,000	12,150,000
Bauan Technical High School	29,271,000	3,217,000	32,488,000
Bayanan National High School	5,078,000	621,000	5,699,000
Baybayin National High School	11,146,000	1,133,000	12,279,000
Bayorbor National High School	10,877,000	1,040,000	11,917,000
Bigain National High School	3,945,000	455,000	4,400,000
Bilaran National High School	14,750,000	1,529,000	16,279,000
Bilogo National High School	6,136,000	688,000	6,824,000
Bolbok National High School	4,707,000	542,000	5,249,000
Buhay na Sapa National High School	10,953,000	1,116,000	12,069,000
Bukal National High School	6,691,000	747,000	7,438,000
Bulihan National High School	5,462,000	645,000	6,107,000
Bunducan National High School	1,478,000	314,000	1,792,000
Cahil National High School	6,162,000	631,000	6,793,000
Calatagan National High School	15,960,000	1,813,000	17,773,000
Calubcob I National High School	8,616,000	997,000	9,613,000
Catandaan Yabut National High School	333,000	232,000	565,000
Coral na Munti National High School	8,837,000	932,000	9,769,000
Cuenca National High School	6,957,000	843,000	7,800,000
Dacanlao G. Agoncillo National High School	35,071,000	3,191,000	38,262,000
Dagatan National High School	12,192,000	1,301,000	13,493,000
Don Julio Leviste Memorial Vocational High School	4,169,000	489,000	4,658,000
Don Leon Mercado, Sr. Memorial National High School	10,375,000	1,044,000	11,419,000
Dr. Bonifacio A. Masilungan National High School	3,614,000	490,000	4,104,000

Dr. Crisogono B. Ermita, Sr. Memorial National High School	28,441,000	2,830,000	31,271,000
Dr. Juan A. Pastor Memorial National High School (Talaibon National High School)	34,650,000	3,111,000	37,761,000
Fermin La Rosa National High School	10,540,000	994,000	11,534,000
Francisco G. Perez National High School	3,364,000	541,000	3,905,000
Governor F. Leviste Memorial National High School	69,052,000	6,272,000	75,324,000
Ilat National High School	4,852,000	593,000	5,445,000
Inicluban National High School	3,418,000	370,000	3,788,000
Itlugan National High School	4,815,000	595,000	5,410,000
Jaybanga National High School	4,157,000	527,000	4,684,000
Jose Lopez Manzano Tuy Community High School	10,280,000	1,053,000	11,333,000
Kaylaway National High School	7,927,000	845,000	8,772,000
Laiya National High School	12,492,000	1,306,000	13,798,000
Lian National High School	15,991,000	1,729,000	17,720,000
Lipahan National High School	1,760,000	398,000	2,158,000
Looc National High School	9,831,000	1,051,000	10,882,000
Lucban National High School	5,470,000	685,000	6,155,000
Lucsuhin National High School	23,921,000	2,244,000	26,165,000
Lumbang Na Matanda National High School	1,189,000	299,000	1,488,000
Lumbangan National High School	9,903,000	959,000	10,862,000
Maabud National High School	9,659,000	1,060,000	10,719,000
Mabini National High School	2,956,000	440,000	3,396,000
Macalamcam-B National High School	4,583,000	476,000	5,059,000
Malabrigo National High School	4,974,000	571,000	5,545,000
Malaking Pook National High School	4,899,000	532,000	5,431,000
Malapad na Bato National High School	3,920,000	503,000	4,423,000
Malapad na Parang National High School	3,537,000	508,000	4,045,000
Malvar National High School	16,463,000	1,945,000	18,408,000
Maria Paz Fronda National High School	4,344,000	464,000	4,808,000
Masaguisit Banalo National High School	12,556,000	1,233,000	13,789,000
Mataas na Kahoy National High School	8,736,000	953,000	9,689,000
Matabungkay National High School	8,054,000	878,000	8,932,000
Maximo T. Hernandez National High School	2,949,000	479,000	3,428,000
Mayuro National High School	6,634,000	732,000	7,366,000
Nagsaulay National High School	5,185,000	561,000	5,746,000

Pacita Ramos Memorial National High School	1,499,000	280,000	1,779,000
Padre Garcia National High School	15,898,000	1,684,000	17,582,000
Palahanan National High School	10,163,000	1,261,000	11,424,000
Palakpak National High School	3,278,000	433,000	3,711,000
Pansol National High School	14,244,000	1,462,000	15,706,000
Papaya National High School	4,160,000	485,000	4,645,000
Payapa National High School	21,537,000	1,819,000	23,356,000
Pedro Paterno National High School	11,710,000	1,240,000	12,950,000
Pinagbayanan National High School	4,880,000	580,000	5,460,000
Rosario National High School	9,257,000	1,090,000	10,347,000
Sampiro National High School	3,250,000	449,000	3,699,000
San Vicente Manalupang National High School	4,396,000	491,000	4,887,000
San Isidro National High School	2,575,000	566,000	3,141,000
San Isidro National High School, Malvar	4,463,000	367,000	4,830,000
San Jose National High School	7,932,000	1,020,000	8,952,000
San Nicolas National High School (Maabud NHS Annex)	4,664,000	561,000	5,225,000
San Pascual National High School	25,907,000	2,765,000	28,672,000
San Pedro National High School	34,799,000	3,532,000	38,331,000
San Piro National High School	7,859,000	806,000	8,665,000
Santiago National High School	4,355,000	609,000	4,964,000
Sen. Gil Puyat National High School	2,912,000	468,000	3,380,000
Sico 1.0 National High School	8,196,000	869,000	9,065,000
Sta. Anastacia-San Rafael National High School	17,866,000	1,865,000	19,731,000
Sta. Clara National High School	10,177,000	1,090,000	11,267,000
Sta. Monica National High School	6,987,000	731,000	7,718,000
Sta. Teresita National High School	11,117,000	1,155,000	12,272,000
Subic National High School	5,950,000	689,000	6,639,000
Taal National High School	29,468,000	2,739,000	32,207,000
Tala National High School	6,873,000	734,000	7,607,000
Talisay School of Agriculture	1,476,000	401,000	1,877,000
Taysan National High School	21,110,000	1,901,000	23,011,000
The Saint Isidore National High School	3,786,000	514,000	4,300,000
Tilambo National High School	5,121,000	536,000	5,657,000
Timbugan National High School	5,376,000	568,000	5,944,000
Tingloy National High School	10,937,000	1,136,000	12,073,000
Tipas National High School	13,372,000	1,359,000	14,731,000
Tulos National High School	3,727,000	518,000	4,245,000
Tumalim National High School	5,538,000	640,000	6,178,000
Tuy National High School	3,242,000	451,000	3,693,000

Wenceslao Trinidad Memorial National High School	35,215,000	3,052,000	38,267,000
Division of Cavite	<u>1,160,849,000</u>	<u>118,121,000</u>	<u>1,278,970,000</u>
Secondary Education	<u>1,160,849,000</u>	<u>118,121,000</u>	<u>1,278,970,000</u>
Alfonso National High School	11,243,000	1,266,000	12,509,000
Amadeo National High School	24,728,000	2,063,000	26,791,000
Amaya School of Home Industries	40,735,000	4,920,000	45,655,000
Anuling National High School	3,693,000	492,000	4,185,000
Asis National High School (Constancio E. Aure, Sr. National High School)	11,262,000	1,171,000	12,433,000
Bagbag National High School (formerly Ligdong National High School)	26,215,000	2,612,000	28,827,000
Bendita National High School	8,783,000	779,000	9,562,000
Binakayan National High School	18,571,000	1,649,000	20,220,000
Bucal National High School	30,786,000	2,327,000	33,113,000
Bucal National High School - Sta. Mercedes Annex		225,000	225,000
Buck Estate High School	3,266,000	401,000	3,667,000
Bulihan National High School	58,151,000	5,587,000	63,738,000
Caluangan National High School	5,516,000	606,000	6,122,000
Carmona National High School	56,121,000	5,416,000	61,537,000
Cavite National Science High School	10,686,000	2,212,000	12,898,000
Emiliano Tria Tirona Memorial National High School	45,463,000	4,312,000	49,775,000
F. P. Tolentino Memorial High School	10,663,000	1,203,000	11,866,000
Francisco Osorio National High School	10,196,000	1,090,000	11,286,000
Gen. E. Aguinaldo National High School (Bailen)	13,515,000	1,228,000	14,743,000
Gen. Mariano Alvarez Technical High School	74,762,000	8,036,000	82,798,000
Gen. Vito Belarmino National High School	17,452,000	1,611,000	19,063,000
Governor Ferrer Memorial National High School (San Francisco Annex)	5,875,000	1,945,000	7,820,000
Governor Ferrer National High School - Biclatan Annex	3,505,000	1,538,000	5,043,000
Governor Ferrer National High School - Buenavista Annex	1,153,000	843,000	1,996,000
Governor Ferrer National High School (Main)	88,546,000	6,192,000	94,738,000
Halang Banay-Banay National High School	4,531,000	462,000	4,993,000
Kaong National High School	12,780,000	1,299,000	14,079,000
Kaysuyo National High School	1,851,000	308,000	2,159,000
Kaytitinga National High School	7,874,000	840,000	8,714,000
Lucsuhin National High School	12,256,000	1,089,000	13,345,000
Luis Aguado National High School	19,576,000	1,918,000	21,494,000

Lumampong National High School	33,940,000	764,000	34,704,000
Lumampong National High School - Indang National High School Annex		2,189,000	2,189,000
Lumil National High School	10,638,000	1,081,000	11,719,000
Malabag National High School	9,198,000	982,000	10,180,000
Maragondon National High School	18,569,000	1,657,000	20,226,000
Munting Ilog National High School	26,318,000	1,563,000	27,881,000
Munting Ilog National High School (Silang West Annex)	2,081,000	1,220,000	3,301,000
Naic Coastal National High School	18,089,000	1,879,000	19,968,000
Naic Coastal National High School (Pueblo Martin Extension)	583,000	417,000	1,000,000
Naic National High School	20,191,000	1,824,000	22,015,000
Naic National High School Annex, Brgy. Sabang	1,793,000	561,000	2,354,000
Noveleta National High School	15,618,000	1,502,000	17,120,000
Palocpoc National High School	2,729,000	415,000	3,144,000
Pangil National High School	3,978,000	384,000	4,362,000
Pulo ni Sara National High School	3,556,000	439,000	3,995,000
Rosario National High School (formerly A. Abadilla National High School)	34,218,000	3,430,000	37,648,000
San Jose Community High School	24,999,000	2,277,000	27,276,000
Santiago National High School	9,907,000	1,141,000	11,048,000
Tagaytay City National High School	28,993,000	2,948,000	31,941,000
Tagaytay City National Science High School	28,878,000	3,088,000	31,966,000
Talon National High School	4,260,000	473,000	4,733,000
Tanza National Comprehensive High School	63,934,000	5,916,000	69,850,000
Tanza National Trade School	57,631,000	4,670,000	62,301,000
Tanza National Trade School Annex		1,178,000	1,178,000
Taywanak National High School	2,032,000	275,000	2,307,000
Ternate National High School	13,829,000	1,231,000	15,060,000
Ternate West National High School	6,830,000	713,000	7,543,000
Trece Martirez City National High School	61,787,000	5,255,000	67,042,000
Trece Martirez City National High School (Cabezas Annex)		691,000	691,000
Trece Martirez City National High School (Cochu Annex)		635,000	635,000
Tropical Village National High School	16,516,000	1,683,000	18,199,000
Division of Laguna	<u>1,203,795,000</u>	<u>122,609,000</u>	<u>1,326,404,000</u>
Secondary Education	<u>1,203,795,000</u>	<u>122,609,000</u>	<u>1,326,404,000</u>
Adelina I National High School - Sampaguita Annex		1,491,000	1,491,000
Alaminos National High School	17,845,000	1,621,000	19,466,000

Balian National High School	19,183,000	1,721,000	20,904,000
Balian National High School - Dambo Annex	1,240,000	282,000	1,522,000
Balian National High School (Galalan Extension)		213,000	213,000
Banca-Banca National High School	5,057,000	581,000	5,638,000
Bigaa National High School	12,851,000	1,348,000	14,199,000
Biñan National High School - Dela Paz Annex		1,094,000	1,094,000
Biñan National High School - Main	45,463,000	3,233,000	48,696,000
Biñan Secondary School of Applied Academics	36,829,000	2,463,000	39,292,000
Bitin National High School	6,756,000	800,000	7,556,000
Buenaventura E. Fandialan Memorial National High School - Alaminos Annex	1,483,000	337,000	1,820,000
Buenavista National High School	14,171,000	968,000	15,139,000
Bukal National High School, Cavinti	2,621,000	386,000	3,007,000
Cabuyao National High School	47,687,000	4,559,000	52,246,000
Cabuyao National High School - Casile Extension	1,473,000	314,000	1,787,000
Calumpang National High School	14,937,000	1,343,000	16,280,000
Calumpang National High School - Lowland National High School Annex		294,000	294,000
Cavinti National High School	9,656,000	1,054,000	10,710,000
Cavinti National High School - Calminue Extension		277,000	277,000
Cristobal S. Conducto Memorial National High School	15,311,000	1,484,000	16,795,000
Dayap National High School	45,465,000	3,631,000	49,096,000
Dayap National High School - Calauan Annex		530,000	530,000
Dayap National High School (Mabacan Annex)		382,000	382,000
Don Manuel Rivera Memorial National High School	14,896,000	1,660,000	16,556,000
Famy National High School	17,743,000	1,693,000	19,436,000
Gaudencio Octavio National High School (Santa Maria National High School - Bagumbayan Extension)	333,000	354,000	687,000
Gov. Felicisimo T. San Luis Memorial National High School	10,422,000	1,693,000	12,115,000
Gov. Felicisimo T. San Luis National Agro-Industrial High School	5,592,000	625,000	6,217,000
Gulod National High School	30,808,000	3,277,000	34,085,000
Ibayiw National High School	8,167,000	872,000	9,039,000
Jacobo Z. Gonzales Memorial National High School	56,915,000	5,715,000	62,630,000
Kabulusan National High School	11,127,000	1,221,000	12,348,000
Laguna Science National High School - Masaya National High School - Annex		383,000	383,000

Liliw National High School	17,140,000	1,598,000	18,738,000
Linga National High School, Pila	12,392,000	1,377,000	13,769,000
Los Baños Integrated School (LBCHS Annex)		1,397,000	1,397,000
Los Baños National High School, Batong Malaki	60,600,000	4,589,000	65,189,000
Los Baños National High School, Poblacion	28,193,000	1,932,000	30,125,000
Lumban National High School	14,638,000	1,527,000	16,165,000
Lumot National High School	6,982,000	658,000	7,640,000
Mabitac National High School	7,025,000	725,000	7,750,000
Magdalena National High School (Buenavista Annex)		902,000	902,000
Mamplasan National High School - Jacobo Annex		649,000	649,000
Masapang National High School	6,585,000	746,000	7,331,000
Masaya National High School	10,195,000	1,077,000	11,272,000
Masico National (Bgy.) High School	5,304,000	596,000	5,900,000
Nereo R. Joaquin National High School	12,419,000	1,189,000	13,608,000
Nicolas L. Galvez Memorial National High School	14,829,000	1,599,000	16,428,000
Paagahan National High School	7,026,000	529,000	7,555,000
Paagahan National High School - Maytalatal Extension		432,000	432,000
Pacita Complex National High School	35,789,000	3,545,000	39,334,000
Pagsanjan National High School	17,497,000	1,554,000	19,051,000
Pedro Guevarra National High School	106,345,000	8,516,000	114,861,000
Plaridel National High School	17,098,000	1,634,000	18,732,000
Poten & Eliseo M. Quesada Memorial National High School	18,603,000	1,705,000	20,308,000
Poten & Eliseo M. Quesada Memorial National High School - Papatahan Annex		176,000	176,000
Pulo National High School	36,799,000	3,429,000	40,228,000
Sampaguita Village National High School	66,274,000	4,160,000	70,434,000
San Buenaventura National High School	4,694,000	312,000	5,006,000
San Buenaventura National High School - Extension	884,000	416,000	1,300,000
San Francisco National High School	8,921,000	717,000	9,638,000
San Francisco National High School - Manhaya Annex		453,000	453,000
San Juan National High School - San Antonio Annex		571,000	571,000
San Juan National High School, Kalayaan	14,866,000	1,150,000	16,016,000
San Pedro Relocation Center High School - Cuyab Annex		1,159,000	1,159,000

San Pedro Relocation Center High School - Landayan Annex	2,627,000	1,512,000	4,139,000
San Pedro Relocation Center High School - Langgam Annex		4,205,000	4,205,000
San Pedro Relocation Center National High School - Main Campus	74,885,000		74,885,000
San Roque National High School	3,603,000	481,000	4,084,000
Santa Maria National High School - J. Santiago Extension		453,000	453,000
Siniloan National High School	28,357,000	2,671,000	31,028,000
Southville 3A National High School (Sampaguita Extension)		1,065,000	1,065,000
Southville 5 National High School (Biñan Secondary School of Applied Academics - Southville 5 Annex)		1,739,000	1,739,000
Southville I National High School	29,434,000	3,035,000	32,469,000
St. Francis National High School	10,221,000	1,185,000	11,406,000
Sta. Catalina National High School	14,670,000	1,504,000	16,174,000
Sta. Catalina National High School Extension (Bakia-Botocan)		237,000	237,000
Sta. Maria National High School	24,768,000	1,678,000	26,446,000
Sta. Maria National High School - Calangay Annex		230,000	230,000
Suba National High School	5,941,000	527,000	6,468,000
Suba National High School (Gagalot Annex)		271,000	271,000
Talangan National High School	10,357,000	1,051,000	11,408,000
Tuntungin Putho National High School	2,894,000	573,000	3,467,000
Unson National High School	6,966,000	800,000	7,766,000
Upland National High School	3,943,000	474,000	4,417,000
Division of Quezon	<u>1,326,636,000</u>	<u>146,974,000</u>	<u>1,473,610,000</u>
Secondary Education	<u>1,326,636,000</u>	<u>146,974,000</u>	<u>1,473,610,000</u>
Abuyon National High School	8,325,000	907,000	9,232,000
Abuyon National High School (Doña Salud Annex)	2,071,000	325,000	2,396,000
Ajos National High School	3,846,000	424,000	4,270,000
Alabat Island National High School	21,580,000	1,946,000	23,526,000
Aloneros National High School	3,740,000	437,000	4,177,000
Amontay National High School	7,450,000	903,000	8,353,000
Apad National High School	1,780,000	289,000	2,069,000
Atimonan National Comprehensive High School	27,020,000	2,386,000	29,406,000
Bagong Silang National High School	2,929,000	353,000	3,282,000
Bagupaye National High School	6,351,000	727,000	7,078,000
Balesin Integrated High School	937,000	201,000	1,138,000
Bamban National High School	4,523,000	502,000	5,025,000
Bantad National High School	2,636,000	300,000	2,936,000

Bantuliniao Integrated School	3,024,000	461,000	3,485,000
Batangan National High School	4,224,000	512,000	4,736,000
Bignay National High School	2,333,000	411,000	2,744,000
Binagbag National High School	3,372,000	361,000	3,733,000
Binulasan Integrated School	9,014,000	1,223,000	10,237,000
Bondoc Peninsula Agricultural High School	15,850,000	1,701,000	17,551,000
Bonifacio National High School	1,794,000	330,000	2,124,000
Buenavista National High School	11,400,000	1,228,000	12,628,000
Buenavista National High School - San Pedro National High School Annex		202,000	202,000
Bukal Sur National High School	10,063,000	1,034,000	11,097,000
Burdeos National High School	12,243,000	1,359,000	13,602,000
Busdak National High School	2,430,000	318,000	2,748,000
Busdak National High School, Patnanungan	2,058,000	378,000	2,436,000
Butanguiad National High School	1,779,000	334,000	2,113,000
Cabay National High School	6,740,000	692,000	7,432,000
Cabibihan National High School	1,483,000	257,000	1,740,000
Cabong Integrated High School	1,809,000	265,000	2,074,000
Cabulihan National High School	1,851,000	307,000	2,158,000
Cagbalete Island National High School	3,500,000	503,000	4,003,000
Cagsiay National High School	5,947,000	630,000	6,577,000
Cagsiay National High School - Cagsiay III National High School Extension		175,000	175,000
Caigdal National High School	4,804,000	549,000	5,353,000
Calantas National High School	3,823,000	483,000	4,306,000
Calasumanga National High School	2,893,000	347,000	3,240,000
Calauag National High School	16,980,000	1,930,000	18,910,000
Callejon National High School	5,356,000	690,000	6,046,000
Camflora National High School	21,139,000	2,194,000	23,333,000
Camflora National High School - Annex	570,000	393,000	963,000
Camohaguin National High School	5,696,000	639,000	6,335,000
Canda National High School	17,383,000	1,496,000	18,879,000
Casay National High School	5,558,000	708,000	6,266,000
Castañas National High School	3,776,000	705,000	4,481,000
Catanauan National High School	5,411,000	644,000	6,055,000
Cogorin Ibaba National High School - Jongo Extension		216,000	216,000
Cogorin Ibaba National High School (Lopez National Comprehensive High School)	3,767,000	919,000	4,686,000
Cometa National High School Annex		478,000	478,000
Concepcion National High School	6,509,000	812,000	7,321,000

Dagatan National High School	12,140,000	1,197,000	13,337,000
Danlagan National High School	2,475,000	407,000	2,882,000
Dao National High School	1,769,000	273,000	2,042,000
Doongan Ilaya National High School (Catanauan National High School - Doongan Ilaya Extension)	4,407,000	583,000	4,990,000
Dr. Arsenio C. Nicolas High School	2,702,000	340,000	3,042,000
Dr. Arsenio C. Nicolas National High School-Dominlog Ext.	575,000	205,000	780,000
Dr. Maria D. Pastrana High School (Mauban National High School)	22,082,000	2,322,000	24,404,000
Dr. Panfilo Castro National High School	11,341,000	1,212,000	12,553,000
Dr. Panfilo Castro National High School - Masalukot I Annex		456,000	456,000
Dungawan National High School	3,209,000	392,000	3,601,000
Elias A. Salvador National High School	9,089,000	1,014,000	10,103,000
Evaristo R. Macalintal Memorial National High School (Cometa National High School)	7,254,000	495,000	7,749,000
Gloria Umali National High School	5,269,000	644,000	5,913,000
Godofredo M. Tan Memorial School of Arts and Trades	16,152,000	1,709,000	17,861,000
Gov. Anacleto C. Alcala National High School	4,146,000	617,000	4,763,000
Gregorio Reyes National High School	2,919,000	437,000	3,356,000
Guinayangan National High School	17,336,000	1,690,000	19,026,000
Guites National High School (Hondagua National High School - Guites Extension)	1,501,000	204,000	1,705,000
Gumaca National High School	39,266,000	3,657,000	42,923,000
Hagonghong Integrated Secondary School	2,957,000	463,000	3,420,000
Hinguiwin National High School	6,050,000	687,000	6,737,000
Hondagua National High School	6,574,000	871,000	7,445,000
Huyon-Uyon National High School	1,476,000	300,000	1,776,000
Ilayang-Yuni National High School	5,888,000	758,000	6,646,000
Inaclagan National High School	4,127,000	473,000	4,600,000
Infanta National High School	35,465,000	3,494,000	38,959,000
Jomalig National High School (Talisay National High School)	4,971,000	619,000	5,590,000
Katimo National High School	3,858,000	459,000	4,317,000
Kinatakutan National High School	2,451,000	355,000	2,806,000
Lagay National High School	3,455,000	396,000	3,851,000
Lamon Bay School of Fisheries	8,867,000	825,000	9,692,000
Lamon Bay School of Fisheries Annex - Capalohan, Calauag		196,000	196,000
Langgas National High School	4,234,000	499,000	4,733,000

Leonarda D. Vera Cruz National High School	5,786,000	669,000	6,455,000
Libo National High School	6,848,000	643,000	7,491,000
Libo National High School - Bonbon Annex	291,000	295,000	586,000
Lina Gayeta - Lasquety National High School	2,963,000	335,000	3,298,000
Liwayway National High School	5,733,000	581,000	6,314,000
Lopez National Comprehensive High School	34,659,000	3,329,000	37,988,000
Lopez National High School (Matinik Annex)	1,518,000		1,518,000
Lualhati D. Edaña National High School	2,343,000	356,000	2,699,000
Lusacan National High School	23,758,000	1,838,000	25,596,000
Lusacan National High School Annex		426,000	426,000
Lutucan National High School	54,436,000	5,044,000	59,480,000
Magallanes National High School	6,939,000	755,000	7,694,000
Magallanes National High School - Sta. Catalina Extension		175,000	175,000
Magsaysay National High School (Ajos National High School - Magsaysay Extension)	1,214,000	297,000	1,511,000
Malaya National High School	2,110,000	352,000	2,462,000
Maligaya National High School	5,091,000	610,000	5,701,000
Maligaya National High School - Buenavista	1,816,000	293,000	2,109,000
Malinao Ilaya National High School	6,620,000	646,000	7,266,000
Malusak National High School	4,260,000	452,000	4,712,000
Mansilay National High School	907,000	236,000	1,143,000
Manuel Macasaet National High School	11,340,000	1,283,000	12,623,000
Manuel S. Enverga Memorial School of Arts and Trades	19,407,000	1,963,000	21,370,000
Mapulot National High School	1,811,000	297,000	2,108,000
Marcial B. Villanueva National High School	7,915,000	942,000	8,857,000
Matandang Sabang National High School	3,793,000	521,000	4,314,000
Nabangka National High School	5,245,000	583,000	5,828,000
Nagsinamo National High School	1,843,000	304,000	2,147,000
Olangtao National High School	11,348,000	1,222,000	12,570,000
Paaralang Sekundarya ng Heneral Nakar	13,491,000	1,193,000	14,684,000
Paaralang Sekundarya ng Heneral Nakar - Maligaya Extension		199,000	199,000
Paaralang Sekundarya ng Heneral Nakar - Umiray Extension		306,000	306,000
Paaralang Sekundarya ng Lukban	24,063,000	2,005,000	26,068,000
Paaralang Sekundarya ng Lukban - Guinhawa Quezon		230,000	230,000

Pablo D. Maningas National High School (Cometa National High School Extension - Argosino)	1,495,000	255,000	1,750,000
Pagbilao Grande Island National High School	7,740,000	875,000	8,615,000
Pagbilao National High School	10,483,000	1,191,000	11,674,000
Pagsangahan National High School	7,720,000	765,000	8,485,000
Paiisa National High School	8,284,000	938,000	9,222,000
Pakiing National High School	3,549,000	501,000	4,050,000
Pamampangin National High School	2,128,000	361,000	2,489,000
Panikihan National High School	4,985,000	619,000	5,604,000
Patabog National High School	5,240,000	641,000	5,881,000
Patnanungan National High School	7,105,000	938,000	8,043,000
Perez National High School	8,271,000	926,000	9,197,000
Pili National High School	4,397,000	701,000	5,098,000
Pisipis National High School	1,504,000	258,000	1,762,000
Pitogo Community High School	6,586,000	738,000	7,324,000
Polillo National High School	15,297,000	1,631,000	16,928,000
Polillo National High School Extension		218,000	218,000
Pugon National High School	2,404,000	403,000	2,807,000
Quezon National High School	116,040,000	9,419,000	125,459,000
Quezon Science High School	1,760,000	433,000	2,193,000
Recto Memorial National High School	41,691,000	3,612,000	45,303,000
Recto Memorial National High School - Annex (Barangay Lalig)		380,000	380,000
Renato Edaño Vicencio National High School	2,684,000	381,000	3,065,000
Rufina P. Trinidad Memorial National High School	1,774,000	304,000	2,078,000
Sabang National High School	3,586,000	382,000	3,968,000
Sampaloc National High School Extension		469,000	469,000
Sampaloc National High School, Pitogo	3,029,000	333,000	3,362,000
Sampaloc National High School, Sampaloc	5,370,000	509,000	5,879,000
San Antonio National High School	12,899,000	1,171,000	14,070,000
San Antonio National High School - Annex		327,000	327,000
San Francisco (Barangay) National High School	4,426,000	515,000	4,941,000
San Francisco B. National High School - Ilayang Ilog Extension	1,483,000	214,000	1,697,000
San Isidro National High School, Catanauan	10,536,000	1,215,000	11,751,000
San Isidro National High School, General Luna	11,411,000	1,172,000	12,583,000
San Isidro National High School, Padre Burgos	4,569,000	463,000	5,032,000

San Isidro National High School, Tagkawayan	4,482,000	500,000	4,982,000
San Juan National High School	3,925,000	507,000	4,432,000
San Rafael National High School	3,864,000	402,000	4,266,000
San Roque Ilaya National High School	3,777,000	439,000	4,216,000
San Roque National High School - Catanauan	5,047,000	647,000	5,694,000
San Vicente Kanluran National High School I	2,356,000	358,000	2,714,000
Sanmandelcar High School	2,989,000	404,000	3,393,000
Silangang Malicboy National High School	9,422,000	967,000	10,389,000
Sta. Catalina National High School	25,105,000	2,420,000	27,525,000
Sta. Cruz National High School, Guinayangan	1,818,000	291,000	2,109,000
Sta. Lucia National High School (Dagatan National High School Annex - Sta. Lucia)	4,975,000	605,000	5,580,000
Sto. Angel National High School, Calauag	1,782,000	304,000	2,086,000
Sto. Domingo National High School	11,893,000	1,228,000	13,121,000
Sto. Niño Ilaya National High School	1,785,000	298,000	2,083,000
Sto. Niño National High School	3,851,000	546,000	4,397,000
Tabason National High School	3,226,000	406,000	3,632,000
Tagabas Ibaba National High School	1,784,000	314,000	2,098,000
Tagbacan Ilaya Integrated Secondary Extension Classes in San Jose Anyao		182,000	182,000
Tagbacan National High School	4,387,000	507,000	4,894,000
Tagkawayan National High School	11,381,000	1,301,000	12,682,000
Talipan National High School	25,248,000	2,234,000	27,482,000
Taluong National High School	3,028,000	399,000	3,427,000
Tayuman National High School	3,021,000	374,000	3,395,000
Tongohin National High School	10,055,000	996,000	11,051,000
Tumbaga National High School	1,197,000	229,000	1,426,000
Ungos National High School	21,638,000	1,690,000	23,328,000
Ungos National High School (Extension Classes in Libuyat)		324,000	324,000
Ungos National High School Extension		424,000	424,000
Unisan National High School	8,385,000	971,000	9,356,000
Veronica National High School, Lopez	1,837,000	271,000	2,108,000
Villa Perez National High School (Gumaca)	3,052,000	361,000	3,413,000
Villa San Isidro National High School	1,791,000	284,000	2,075,000
White Cliff National High School	1,769,000	320,000	2,089,000

Division of Rizal	1,251,127,000	122,756,000	1,373,883,000
Secondary Education	1,251,127,000	122,756,000	1,373,883,000
Abuyod National High School	7,570,000	947,000	8,517,000
Aldea National High School	46,000	240,000	286,000
Angono National High School	51,526,000	4,133,000	55,659,000
Antonio C. Esguerra Memorial National High School	20,424,000	1,825,000	22,249,000
Bagumbong National High School	6,584,000	709,000	7,293,000
Baras - Pinugay National High School	11,349,000	1,538,000	12,887,000
Baras National High School	10,457,000	1,140,000	11,597,000
Bayugo National High School	6,649,000	723,000	7,372,000
Benjamin B. Esguerra Memorial National High School	21,110,000	2,017,000	23,127,000
Bernardo F. San Juan Memorial National High School	19,459,000	1,951,000	21,410,000
Bugarin National High School	2,715,000	393,000	3,108,000
Burgos National High School	32,613,000	3,165,000	35,778,000
Carlos "Botong" Francisco Memorial National High School	23,718,000	2,414,000	26,132,000
Casimiro A. Ynares, Sr. Memorial National High School	29,946,000	3,161,000	33,107,000
Catalino D. Salazar National High School	10,208,000	976,000	11,184,000
Cayabu National High School	46,000	175,000	221,000
Daraetan National High School	3,245,000	485,000	3,730,000
Don Jose Ynares Memorial National High School	25,743,000	2,548,000	28,291,000
Dr. Vivencio B. Villamayor National High School (Angono National High School)	4,054,000	651,000	4,705,000
Francisco Felix Memorial National High School	90,325,000	5,079,000	95,404,000
Francisco P. Felix Memorial National High School - Jica Annex		1,638,000	1,638,000
Francisco P. Felix Memorial National High School - Karangalan Annex		596,000	596,000
Francisco P. Felix Memorial National High School - LTO Annex		461,000	461,000
Gov. Isidro S. Rodriquez, Sr. Memorial National High School	14,440,000	1,410,000	15,850,000
Guronasyon Foundation Incorporated National High School	31,216,000	2,713,000	33,929,000
Hulo National High School	2,668,000	394,000	3,062,000
Jala-jala National High School	9,759,000	1,122,000	10,881,000
Janosa National High School	13,533,000	1,440,000	14,973,000
Jose F. Diaz Memorial National High School	11,241,000	1,080,000	12,321,000
Kasiglahan Village High School	48,483,000	4,874,000	53,357,000
Laiban National High School	907,000	204,000	1,111,000

Licerio Geronimo National High School	37,575,000	3,427,000	41,002,000
Macabud National High School	5,812,000	621,000	6,433,000
Macaingalan High School	1,480,000	250,000	1,730,000
Mahabang Parang National High School	25,654,000	2,312,000	27,966,000
Malaya National High School	13,035,000	1,230,000	14,265,000
Manggahan National High School	7,864,000	844,000	8,708,000
Manuel I. Santos Memorial National High School	44,072,000	4,274,000	48,346,000
Marciana P. Catolos National High School	13,527,000	1,293,000	14,820,000
Margarito Duavit Memorial National High School (Vicente Madrigal - Pilapila Extension)	18,203,000	2,004,000	20,207,000
Mascap National High School	3,551,000	344,000	3,895,000
Mascap National High School - Puray Annex		245,000	245,000
Montalban Heights (NTA) National High School	14,917,000	1,545,000	16,462,000
Morong National High School	35,536,000	3,126,000	38,662,000
Morong National High School - Lagundi Annex	5,573,000	801,000	6,374,000
Muzon National High School	19,380,000	1,781,000	21,161,000
Pag-Asa National High School	7,050,000	976,000	8,026,000
Pantay National High School (Teresa National High School - Pantay Annex)	8,429,000	937,000	9,366,000
Pililla National High School	23,759,000	2,220,000	25,979,000
Pintong Bukawe National High School	3,545,000	506,000	4,051,000
Quisao National High School	10,265,000	944,000	11,209,000
Regional Pilot School for the Arts	4,492,000	490,000	4,982,000
Rizal National Science High School	6,107,000	1,243,000	7,350,000
Sampaloc National High School	20,580,000	1,908,000	22,488,000
Sampaloc National High School - Cuyambay Annex		264,000	264,000
San Guillermo National High School	7,984,000	829,000	8,813,000
San Isidro National High School	21,688,000	2,423,000	24,111,000
San Jose National High School	34,539,000	3,130,000	37,669,000
San Juan National High School	24,424,000	2,073,000	26,497,000
San Mateo National High School	79,590,000	5,441,000	85,031,000
San Mateo National High School - Ampid II Annex	8,179,000	1,325,000	9,504,000
San Mateo National High School - Guinayang Annex		771,000	771,000
Silangan National High School	23,676,000	2,398,000	26,074,000
Southville 8B National High School	8,750,000	1,361,000	10,111,000
Southville 8C National High School	10,712,000	1,330,000	12,042,000
Sta. Ines National High School	2,936,000	381,000	3,317,000

Sto. Niño National High School	4,525,000	374,000	4,899,000
Tagumpay National High School	23,241,000	2,308,000	25,549,000
Talim Point National High School	4,600,000	587,000	5,187,000
Tanay East National High School (Jesus S. Yujuico Memorial National High School)	4,736,000	613,000	5,349,000
Tanay National High School	35,581,000	2,694,000	38,275,000
Tanay North National High School	333,000	226,000	559,000
Tanay West National High School	2,936,000	577,000	3,513,000
Taytay National High School	28,003,000	2,334,000	30,337,000
Taytay National High School - Simone Annex	5,833,000	687,000	6,520,000
Teresa National High School	23,417,000	2,227,000	25,644,000
Tuna Balibago National High School	4,668,000	542,000	5,210,000
Vicente Madrigal National High School	40,063,000	3,336,000	43,399,000
Wawa National High School	10,273,000	1,002,000	11,275,000
Division of Antipolo City	<u>473,013,000</u>	<u>47,189,000</u>	<u>520,202,000</u>
Secondary Education	<u>473,013,000</u>	<u>47,189,000</u>	<u>520,202,000</u>
Antipolo City SPED Center	46,000		46,000
Antipolo National High School	121,977,000	9,915,000	131,892,000
Antipolo National High School - Canumay Annex		223,000	223,000
Antipolo National High School - Dela Paz Extension		1,644,000	1,644,000
Antipolo National High School - Kaysakat Extension		426,000	426,000
Apia Integrated School		175,000	175,000
Bagong Nayon II National High School	46,101,000	4,180,000	50,281,000
Calawis National High School	4,306,000	465,000	4,771,000
Cupang National High School	20,386,000	2,026,000	22,412,000
Mambugan National High School	42,614,000	4,047,000	46,661,000
Marcelino M. Santos National High School	12,508,000	1,229,000	13,737,000
Maximo Gatlabayan National High School - Rizza Extension		485,000	485,000
Maximo L. Gatlabayan Memorial National High School	26,765,000	2,055,000	28,820,000
Maximo L. Gatlabayan Memorial National High School - Boso-Boso Extension		582,000	582,000
Mayamot National High School	44,494,000	4,267,000	48,761,000
Muntidilaw National High School	8,147,000	887,000	9,034,000
San Isidro National High School	30,812,000	3,099,000	33,911,000
San Jose National High School	69,915,000	6,080,000	75,995,000
San Jose National High School - Dalig Extension		1,109,000	1,109,000
San Juan National High School	6,410,000	726,000	7,136,000

San Roque National High School	38,532,000	3,569,000	42,101,000
Division of Batangas City	<u>211,116,000</u>	<u>21,071,000</u>	<u>232,187,000</u>
Secondary Education	<u>211,116,000</u>	<u>21,071,000</u>	<u>232,187,000</u>
Balete National High School	9,666,000	1,004,000	10,670,000
Banaba National High School	8,376,000	888,000	9,264,000
Batangas National High School	110,585,000	8,696,000	119,281,000
Conde Labac National High School	6,206,000	753,000	6,959,000
Libjo National High School	46,000	469,000	515,000
Natalia V. Ramos Memorial National High School	8,547,000	1,100,000	9,647,000
Paharang National High School	7,567,000	891,000	8,458,000
Pedro S. Tolentino National High School	6,887,000	900,000	7,787,000
Pinamucan National High School	10,128,000	985,000	11,113,000
San Agapito National High School	2,746,000	383,000	3,129,000
San Agustin National High School	6,298,000	501,000	6,799,000
San Antonio National High School	46,000	347,000	393,000
Sta. Rita National High School	2,046,000	458,000	2,504,000
Sto. Niño National High School	9,087,000	1,017,000	10,104,000
Tabangao National High School	8,618,000	924,000	9,542,000
Talahib National High School	4,642,000	577,000	5,219,000
Talumpok National High School	4,705,000	579,000	5,284,000
Tinga Sorosoro National High School (Tisisi)	4,920,000	599,000	5,519,000
Division of Calamba City	<u>244,805,000</u>	<u>24,964,000</u>	<u>269,769,000</u>
Secondary Education	<u>244,805,000</u>	<u>24,964,000</u>	<u>269,769,000</u>
Bubuyan National High School	2,449,000	378,000	2,827,000
Bunggo National High School	5,203,000	548,000	5,751,000
Buntog National High School	1,835,000	290,000	2,125,000
Calamba Bayside National High School	26,905,000	2,708,000	29,613,000
Calamba City Science High School	2,333,000	430,000	2,763,000
Calamba National High School	25,495,000	1,741,000	27,236,000
Calamba National High School - San Cristobal Annex	2,683,000	888,000	3,571,000
Camp Vicente Lim National High School	32,234,000	2,804,000	35,038,000
Canlubang National High School	4,852,000	372,000	5,224,000
Castor Alviar National High School	10,973,000	1,195,000	12,168,000
Eduardo Barreto, Sr. National High School	19,466,000	1,814,000	21,280,000
Kapayapaan National High School	19,363,000	1,892,000	21,255,000
Lawa National High School	4,824,000	662,000	5,486,000
Lecheria National High School	13,819,000	1,455,000	15,274,000
Looc National High School	15,540,000	1,541,000	17,081,000
Mabato National High School	5,610,000	641,000	6,251,000

Majada-in National High School	8,007,000	924,000	8,931,000
Makiling National High School	17,349,000	1,699,000	19,048,000
Palo Alto National High School	12,636,000	1,401,000	14,037,000
Punta National High School	13,229,000	1,581,000	14,810,000
Division of Cavite City	<u>94,036,000</u>	<u>7,531,000</u>	<u>101,567,000</u>
Secondary Education	<u>94,036,000</u>	<u>7,531,000</u>	<u>101,567,000</u>
Cavite National High School	82,306,000	6,255,000	88,561,000
Sangley Point National High School	11,730,000	1,276,000	13,006,000
Division of Dasmariñas City	<u>402,014,000</u>	<u>36,348,000</u>	<u>438,362,000</u>
Secondary Education	<u>402,014,000</u>	<u>36,348,000</u>	<u>438,362,000</u>
Congressional National High School	75,044,000	4,315,000	79,359,000
Dasmariñas East National High School	42,125,000	3,966,000	46,091,000
Dasmariñas National High School (formerly Dasmariñas Relocation Center High School)	102,219,000	8,548,000	110,767,000
Dasmariñas North National High School	50,677,000	4,552,000	55,229,000
Dasmariñas West National High School	34,945,000	3,190,000	38,135,000
Langkaan II National High School - Congressional National High School Annex	148,000	1,640,000	1,788,000
New Era National High School	20,547,000	1,862,000	22,409,000
Pag-asa National High School	22,342,000	1,937,000	24,279,000
Paliparan II National High School - Congressional National High School Annex	130,000	1,716,000	1,846,000
Paliparan National High School	53,837,000	4,622,000	58,459,000
Division of Lipa City	<u>222,504,000</u>	<u>21,663,000</u>	<u>244,167,000</u>
Secondary Education	<u>222,504,000</u>	<u>21,663,000</u>	<u>244,167,000</u>
Anilao National High School	5,478,000	712,000	6,190,000
Bolbok National High School	12,511,000	1,317,000	13,828,000
Bugtong na Pulo National High School	7,128,000	755,000	7,883,000
Bulacnin National High School	13,636,000	1,386,000	15,022,000
Fernando Air Base National High School	25,149,000	2,384,000	27,533,000
Inosluban-Marawoy National High School	31,007,000	2,805,000	33,812,000
Lipa City National High School	52,865,000	4,553,000	57,418,000
Lipa City National Science High School	3,816,000	379,000	4,195,000
Lodlod National High School	9,914,000	1,113,000	11,027,000
Lumbang National High School	8,534,000	844,000	9,378,000
Pinagkawitan National High School	16,529,000	1,544,000	18,073,000
Pinagtongulan National High School	11,011,000	1,191,000	12,202,000
Rizal National High School	4,333,000	562,000	4,895,000

San Celestino National High School	10,927,000	1,092,000	12,019,000
San Isidro National High School	9,666,000	1,026,000	10,692,000
Division of Lucena City	<u>99,285,000</u>	<u>10,390,000</u>	<u>109,675,000</u>
Secondary Education	<u>99,285,000</u>	<u>10,390,000</u>	<u>109,675,000</u>
Cotta National High School	12,590,000	1,332,000	13,922,000
Gulang-Gulang National High School	19,359,000	1,880,000	21,239,000
Gulang-Gulang National High School - Iba Talim Extension		304,000	304,000
Lucena City National High School	46,752,000	4,000,000	50,752,000
Lucena City National High School - Mayao Parada Extension		425,000	425,000
Lucena City National High School - Ransohan Extension		273,000	273,000
Lucena Dalahican National High School	20,584,000	2,176,000	22,760,000
Division of San Pablo City	<u>176,011,000</u>	<u>17,612,000</u>	<u>193,623,000</u>
Secondary Education	<u>176,011,000</u>	<u>17,612,000</u>	<u>193,623,000</u>
Col. Lauro D. Dizon Memorial National High School (San Pablo City National High School Annex)	44,109,000	4,014,000	48,123,000
Del Remedio National High School	11,807,000	920,000	12,727,000
Dolores National High School	4,812,000	579,000	5,391,000
Paaralang Pag-Ibig at Pag-Asa	2,130,000	330,000	2,460,000
Prudencia D. Fule Memorial National High School	7,989,000	847,000	8,836,000
San Bartolome National High School	9,507,000	1,006,000	10,513,000
San Cristobal National High School	6,523,000	663,000	7,186,000
San Isidro National High School	4,746,000	536,000	5,282,000
San Jose National High School (San Pablo City National High School - San Jose Extension)	19,378,000	1,838,000	21,216,000
San Pablo City National High School	35,463,000	3,249,000	38,712,000
San Pablo City Science High School	3,518,000	571,000	4,089,000
San Vicente National High School (San Pablo City National High School - San Vicente Extension)	10,910,000	1,105,000	12,015,000
Santisimo Rosario National High School	7,882,000	879,000	8,761,000
Sta. Filomena Integrated School	1,189,000	397,000	1,586,000
Sto. Angel National High School (San Pablo City National High School-Sto. Angel Annex))	6,048,000	678,000	6,726,000
Division of Sta. Rosa City	<u>154,305,000</u>	<u>14,953,000</u>	<u>169,258,000</u>
Secondary Education	<u>154,305,000</u>	<u>14,953,000</u>	<u>169,258,000</u>
Aplaya National High School	33,120,000	2,212,000	35,332,000
Aplaya National High School-Annex 1 Apex School		691,000	691,000
Balibago National High School	50,165,000	4,770,000	54,935,000
Don Jose National High School	8,019,000	909,000	8,928,000

Pulong Sta. Cruz National High School	15,009,000	1,626,000	16,635,000
Southville IV National High School	22,175,000	2,176,000	24,351,000
Sta. Rosa Science and Technology High School	12,648,000	1,178,000	13,826,000
Sto. Domingo National High School	13,169,000	1,391,000	14,560,000
Division of Tanauan City	<u>127,450,000</u>	<u>14,546,000</u>	<u>141,996,000</u>
Secondary Education	<u>127,450,000</u>	<u>14,546,000</u>	<u>141,996,000</u>
Banjo Laurel National High School	3,464,000	458,000	3,922,000
Bernardo Lirio National High School	20,234,000	2,129,000	22,363,000
Boot National High School	8,963,000	1,020,000	9,983,000
Luyos National High School	8,279,000	881,000	9,160,000
Malaking Pulo National High School	4,339,000	539,000	4,878,000
Natatas National High School	7,318,000	837,000	8,155,000
Pantay National High School	7,055,000	786,000	7,841,000
Pres. Jose P. Laurel National High School (Sulpok)	4,107,000	492,000	4,599,000
Tanauan City National High School	24,603,000	2,780,000	27,383,000
Tanauan School of Fisheries	21,917,000	2,761,000	24,678,000
Tinurik National High School	14,026,000	1,462,000	15,488,000
Wawa National High School	3,145,000	401,000	3,546,000
Division of Tayabas City	<u>63,727,000</u>	<u>6,351,000</u>	<u>70,078,000</u>
Secondary Education	<u>63,727,000</u>	<u>6,351,000</u>	<u>70,078,000</u>
Luis Palad National High School	56,074,000	5,419,000	61,493,000
Rosario Quesada National High School	2,629,000	322,000	2,951,000
West Palale National High School	5,024,000	610,000	5,634,000
Division of Bacoor City	<u>173,565,000</u>	<u>19,799,000</u>	<u>193,364,000</u>
Secondary Education	<u>173,565,000</u>	<u>19,799,000</u>	<u>193,364,000</u>
Bacoor National High School - Gawaran Annex	8,955,000	1,671,000	10,626,000
Bacoor National High School - Molino Annex		6,520,000	6,520,000
Bacoor National High School - Villa Maria Annex		1,377,000	1,377,000
Bacoor National High School (Main)	130,190,000	7,009,000	137,199,000
Eastern Bacoor National High School	34,420,000	3,222,000	37,642,000
Division of Imus City	<u>194,091,000</u>	<u>19,076,000</u>	<u>213,167,000</u>
Secondary Education	<u>194,091,000</u>	<u>19,076,000</u>	<u>213,167,000</u>
Gen. E. Aguinaldo National High School (Imus)	90,300,000	8,004,000	98,304,000
Gen. Emilio Aguinaldo National High School, Imus Annex	3,573,000	1,359,000	4,932,000
Imus National High School	100,218,000	7,678,000	107,896,000
Imus National High School - Alapan Annex		577,000	577,000
Imus National High School - Greengate Annex		1,458,000	1,458,000

Region IVB - MIMAROPA	<u>2,512,813,000</u>	<u>271,043,000</u>	<u>2,783,856,000</u>
Division of Marinduque	<u>221,351,000</u>	<u>25,036,000</u>	<u>246,387,000</u>
Secondary Education	<u>221,351,000</u>	<u>25,036,000</u>	<u>246,387,000</u>
Alobo National High School	2,606,000	367,000	2,973,000
Argao National High School	4,076,000	466,000	4,542,000
Bagtingon National High School	46,000	237,000	283,000
Balanacan National High School	4,114,000	498,000	4,612,000
Bangbang National High School	12,514,000	1,236,000	13,750,000
Bognuyan National High School	10,543,000	1,167,000	11,710,000
Bonliw National High School	3,250,000	360,000	3,610,000
Botilao National High School	1,855,000	274,000	2,129,000
Buenavista National High School	14,421,000	1,274,000	15,695,000
Buenavista National High School - Bagacay Annex	1,449,000	267,000	1,716,000
Buenavista National High School - Daykitin Annex	1,731,000	344,000	2,075,000
Buenavista National High School - Lipata-Tungib Annex	1,156,000	230,000	1,386,000
Buenavista National High School - Sihi Annex	1,437,000	263,000	1,700,000
Butansapa National High School	3,572,000	409,000	3,981,000
Cawit National Comprehensive High School	5,118,000	549,000	5,667,000
Dolores National High School	4,237,000	451,000	4,688,000
Hupi National High School	2,739,000	356,000	3,095,000
Ilaya National High School	5,417,000	563,000	5,980,000
Ipil National High School	4,125,000	474,000	4,599,000
Kasily National High School	2,230,000	297,000	2,527,000
Kilo-Kilo National High School	4,173,000	458,000	4,631,000
Landy National High School	7,360,000	860,000	8,220,000
Makapuyat National High School	8,360,000	987,000	9,347,000
Makapuyat National High School - Masaguisi Annex	1,166,000	247,000	1,413,000
Malibago National High School	5,596,000	615,000	6,211,000
Maniwaya National High School	2,193,000	303,000	2,496,000
Maranlig National High School	2,651,000	442,000	3,093,000
Marinduque National High School	40,317,000	3,559,000	43,876,000
Matalaba National High School	5,386,000	566,000	5,952,000
Matuyatuya National High School	5,547,000	742,000	6,289,000
Mogpog National Comprehensive High School	6,571,000	700,000	7,271,000
Mongpong National High School	2,313,000	315,000	2,628,000
Paciano A. Sena Memorial High School (Tabionan National High School)	1,760,000	289,000	2,049,000
Poctoy National High School	4,087,000	382,000	4,469,000

Pulo National High School	1,857,000	266,000	2,123,000
Punong National High School	2,602,000	343,000	2,945,000
Puting Buhangin National High School	1,774,000	269,000	2,043,000
Sayao National High School	2,710,000	357,000	3,067,000
Sibuyao National High School	3,871,000	436,000	4,307,000
Tagum National High School	4,178,000	466,000	4,644,000
Tambangan National High School	1,778,000	275,000	2,053,000
Tapuyan National High School	3,718,000	426,000	4,144,000
Tiguion National High School	4,212,000	462,000	4,674,000
Tigwi National High School	7,667,000	821,000	8,488,000
Yook National High School	2,868,000	368,000	3,236,000
Division of Occidental Mindoro	<u>388,699,000</u>	<u>43,152,000</u>	<u>431,851,000</u>
Secondary Education	<u>388,699,000</u>	<u>43,152,000</u>	<u>431,851,000</u>
Abra de Ilog National High School	11,205,000	1,166,000	12,371,000
Abra de Ilog National High School - Camurong Annex	1,149,000	259,000	1,408,000
Abra de Ilog National High School Extension (Biga Extension)	1,434,000	230,000	1,664,000
Aguas National High School	5,331,000	546,000	5,877,000
Ambulong Island Integrated School	1,240,000	323,000	1,563,000
Barahan National High School	5,009,000	612,000	5,621,000
Barahan National High School - Sinagtala Annex	1,721,000	250,000	1,971,000
Cabacao National High School (Abra de Ilog - Cabacao National High School)	4,183,000	485,000	4,668,000
Calintaan National High School	12,804,000	1,221,000	14,025,000
Calintaan National High School - Malpalon Annex	1,772,000	388,000	2,160,000
Caminawit National High School	82,000	1,195,000	1,277,000
Central National High School (San Jose National High School Annex)	8,823,000	1,252,000	10,075,000
Concepcion National High School	4,211,000	496,000	4,707,000
Iling National High School	6,807,000	724,000	7,531,000
Iling National High School - Pawikan Annex		314,000	314,000
Iriron National High School	5,133,000	564,000	5,697,000
Ligaya National High School	10,625,000	963,000	11,588,000
Looc National High School	4,184,000	440,000	4,624,000
Looc National School of Fisheries	5,484,000	840,000	6,324,000
Lubang Integrated School	6,837,000	727,000	7,564,000
Lubang Vocational High School	12,563,000	913,000	13,476,000
Lubang Vocational High School - Cabra Annex	46,000	331,000	377,000
Magsaysay National High School	20,379,000	2,088,000	22,467,000

Magsaysay National High School - Alibog Annex	1,472,000	300,000	1,772,000
Magsaysay National High School - Mapaya Annex	1,740,000	570,000	2,310,000
Magsaysay National High School - Pumaga Annex	1,432,000	386,000	1,818,000
Magsikap National High School	6,188,000	737,000	6,925,000
Manoot National High School	2,331,000	529,000	2,860,000
Occidental Mindoro National High School	39,829,000	3,700,000	43,529,000
Paluan National High School	8,793,000	998,000	9,791,000
Paulino Legaspi, Sr. Memorial National High School	2,378,000	412,000	2,790,000
Pedro T. Mendiola, Sr. Memorial National High School (Mina de Oro National High School)	31,889,000	2,414,000	34,303,000
Poypoy National High School	868,000	288,000	1,156,000
Rizal National High School	18,183,000	1,599,000	19,782,000
Sablayan National Comprehensive High School	34,141,000	3,233,000	37,374,000
Sablayan National High School - Claudio Salgado Annex	1,779,000	358,000	2,137,000
Sablayan National High School - Pag-asa Annex	1,819,000	317,000	2,136,000
Sablayan National High School - Sta. Lucia Annex	3,011,000	419,000	3,430,000
San Jose National Agricultural and Industrial High School	16,100,000	1,541,000	17,641,000
San Jose National Agricultural and Industrial High School - Mangarin Annex	1,162,000	351,000	1,513,000
San Jose National High School	32,919,000	2,687,000	35,606,000
San Vicente National High School	7,796,000	891,000	8,687,000
San Vicente National High School - Yapang Annex	2,336,000	338,000	2,674,000
Sta. Cruz National High School	21,346,000	1,860,000	23,206,000
Sta. Cruz National High School - Pinagturilan Annex	3,240,000	715,000	3,955,000
Sta. Teresa National High School	3,789,000	445,000	4,234,000
Tanyag National High School	3,799,000	538,000	4,337,000
Tilik National High School	3,959,000	457,000	4,416,000
Victoria National High School	4,197,000	414,000	4,611,000
Victoria National High School - Ilvita Annex	1,181,000	328,000	1,509,000
Division of Oriental Mindoro	<u>543,852,000</u>	<u>60,921,000</u>	<u>604,773,000</u>
Secondary Education	<u>543,852,000</u>	<u>60,921,000</u>	<u>604,773,000</u>
Alcadesma National High School	10,435,000	1,032,000	11,467,000
Apitong National High School	3,062,000	478,000	3,540,000
Aurelio Arago Memorial National High School	23,611,000	2,054,000	25,665,000
Aurelio Arago Memorial National High School - Alcate Annex	1,826,000	440,000	2,266,000

Aurora National High School	9,396,000	912,000	10,308,000
Baco National High School	17,133,000	1,619,000	18,752,000
Baco National High School - Lumambayan Annex		188,000	188,000
Baco National High School - Dulangan II Annex	2,806,000	497,000	3,303,000
Baco National High School - Mangangan I Annex	2,156,000	437,000	2,593,000
Baco National High School - Pulantubig Annex	1,768,000	314,000	2,082,000
Balugo National High School	10,795,000	1,078,000	11,873,000
Balugo National High School -Bonbon Annex		308,000	308,000
Bansud National High School - Conrazon Extension Classes	575,000	338,000	913,000
Bansud National High School (Regional Science High School for MIMAROPA)	9,133,000	1,752,000	10,885,000
Bayuin National High School	4,784,000	544,000	5,328,000
Bulalacao National High School	18,276,000	1,583,000	19,859,000
Bulalacao National High School - Maasin Extension		182,000	182,000
Bulalacao National High School - Benli Extension	2,007,000	310,000	2,317,000
Bulalacao National High School - Maujao Extension	2,657,000	721,000	3,378,000
Bulbugan National High School	13,964,000	1,213,000	15,177,000
Carmundo National High School (Vicente B. Ylagan NHS - Carmundo Annex)	6,189,000	636,000	6,825,000
Cawayan National High School	7,161,000	637,000	7,798,000
Dangay National High School	14,279,000	1,506,000	15,785,000
Dayhagan National High School	9,286,000	861,000	10,147,000
Domingo Yu Chu National High School	21,705,000	1,594,000	23,299,000
Domingo Yu Chu National High School - Bacawan Annex	1,149,000	357,000	1,506,000
Domingo Yu Chu National High School - Matulatula	5,549,000	614,000	6,163,000
Domingo Yu Chu National High School Calima Annex	289,000	248,000	537,000
Domingu Yu Chu National High School - Tagumpay Extension		332,000	332,000
Doroteo S. Mendoza, Sr. National High School	10,550,000	1,039,000	11,589,000
Ecological Public Secondary School	1,212,000	261,000	1,473,000
Evangelista National High School	3,093,000	500,000	3,593,000
Fe del Mundo National High School	15,852,000	1,782,000	17,634,000
Felimon M. Salcedo, Sr. Memorial National High School	1,254,000	427,000	1,681,000
Formon National High School	3,899,000	473,000	4,372,000
Fortuna National High School	2,418,000	412,000	2,830,000

Inarawan National High School	7,914,000	858,000	8,772,000
Kaligtasan National High School	7,486,000	826,000	8,312,000
Labasan National High School (Bongabong SOF)	7,737,000	702,000	8,439,000
Leuteboro National High School	24,163,000	2,198,000	26,361,000
Macatoc National High School (Aurelio Arago Memorial National High School -Macatoc)	6,109,000	658,000	6,767,000
Malamig National High School	5,801,000	603,000	6,404,000
Manaul National High School	5,604,000	593,000	6,197,000
Manuel Adriano Memorial National High School	4,134,000	467,000	4,601,000
Marcelo Cabrera Vocational High School	13,655,000	1,237,000	14,892,000
Masaguisi National High School	8,038,000	888,000	8,926,000
Maujao National High School - Cabugao Extension		218,000	218,000
Melgar National High School	7,818,000	760,000	8,578,000
Melgar National High School - Masaging Annex	909,000	357,000	1,266,000
Morente National High School	6,599,000	735,000	7,334,000
Morente National High School - Batangan Annex		245,000	245,000
Nabuslot National High School	27,697,000	2,210,000	29,907,000
Nabuslot National High School - Anoling Ext.	1,514,000	277,000	1,791,000
Nabuslot National High School - Calingag Extension	1,799,000	292,000	2,091,000
Nabuslot National High School - Pambisang Munti Extension	1,260,000	240,000	1,500,000
Nabuslot National High School - Sabang Extension	1,227,000	294,000	1,521,000
Naujan Municipal High School	10,432,000	1,166,000	11,598,000
Pag-asa National High School	10,732,000	978,000	11,710,000
Pambisan National High School	8,768,000	891,000	9,659,000
Pili National High School	9,145,000	871,000	10,016,000
Pili National High School - Buli Extension		283,000	283,000
Porfirio Comia Memorial High School (Barcenaga National High School)	17,869,000	1,876,000	19,745,000
President Diosdado Macapagal Memorial National High School	12,343,000	1,523,000	13,866,000
Puerto Galera National High School	17,783,000	1,421,000	19,204,000
Puerto Galera National High School - Dulangan Extension		252,000	252,000
Puerto Galera National High School - Palangan Extension		291,000	291,000
Puerto Galera National High School - San Isidro Extension		455,000	455,000
Quinabigan National High School	10,181,000	1,131,000	11,312,000
Ranzo National High School	4,041,000	299,000	4,340,000

San Agustin National High School	13,656,000	1,000,000	14,656,000
San Agustin National High School - Laguna Extension	1,600,000	454,000	2,054,000
San Mariano National High School	13,708,000	1,307,000	15,015,000
San Mariano National High School - San Vicente Annex	1,536,000	365,000	1,901,000
San Roque National High School	7,200,000	830,000	8,030,000
San Roque National High School - Bangkal Extension		231,000	231,000
San Teodoro National High School	9,237,000	1,036,000	10,273,000
Vicente B. Ylagan National High School	7,857,000	849,000	8,706,000
Villa Pag-asa National High School	10,031,000	869,000	10,900,000
Villa Pag-asa National High School - Apnagan Extension		206,000	206,000
Division of Palawan	<u>683,641,000</u>	<u>77,115,000</u>	<u>760,756,000</u>
Secondary Education	<u>683,641,000</u>	<u>77,115,000</u>	<u>760,756,000</u>
Abaroan National High School	4,164,000	515,000	4,679,000
Abo-Abo National High School	5,407,000	608,000	6,015,000
Abongan National High School	7,398,000	684,000	8,082,000
Aborlan National High School	7,586,000	739,000	8,325,000
Alimaguan National High School	7,104,000	738,000	7,842,000
Apurawan National High School	3,214,000	418,000	3,632,000
Araceli National High School	9,076,000	935,000	10,011,000
Araceli Western Barangay High School	2,151,000	317,000	2,468,000
Aramaywan National High School	8,945,000	863,000	9,808,000
Bacao National High School	2,046,000	336,000	2,382,000
Bagong Bayan Barangay High School	3,528,000	456,000	3,984,000
Bagong Sikat National High School	2,332,000	308,000	2,640,000
Balabac National High School	7,917,000	830,000	8,747,000
Baratuan National High School	5,924,000	677,000	6,601,000
Bataraza National High School	13,996,000	1,307,000	15,303,000
Bato National High School	6,230,000	780,000	7,010,000
Berong Barangay High School	1,785,000	265,000	2,050,000
Bohol National High School	2,305,000	299,000	2,604,000
Borac National High School (Coron SOF - Borac Annex)	9,418,000	1,228,000	10,646,000
Brooke's Point National High School	15,812,000	1,657,000	17,469,000
Bucana National High School	4,403,000	544,000	4,947,000
Bugsuk National High School	5,190,000	374,000	5,564,000
Bugsuk National High School - Bancalaan Annex	859,000	499,000	1,358,000
Bugsuk National High School - Mangsee Annex	3,853,000	497,000	4,350,000
Bulawit National High School	2,422,000	281,000	2,703,000

Bunog National High School	2,075,000	272,000	2,347,000
Busy Bees National High School	2,838,000	382,000	3,220,000
Cagayancillo National High School	6,417,000	671,000	7,088,000
Calandagan National High School	2,740,000	334,000	3,074,000
Calategas National High School	4,432,000	453,000	4,885,000
Calawag National High School	4,502,000	517,000	5,019,000
Candawaga National High School	8,278,000	937,000	9,215,000
Caruray National High School	4,484,000	487,000	4,971,000
Casian National High School	4,929,000	579,000	5,508,000
Catama Barangay High School	1,765,000	247,000	2,012,000
Central Taytay National High School	14,020,000	1,782,000	15,802,000
Central Taytay National High School - Pularaquen Extension	1,478,000	320,000	1,798,000
Concepcion National High School	6,276,000	744,000	7,020,000
Coron School of Fisheries	26,821,000	2,748,000	29,569,000
Culadanun National High School	1,774,000	279,000	2,053,000
Culion National High School (Culion Sanitarium Special School)	10,973,000	1,202,000	12,175,000
Cuyo Barangay High School	6,176,000	688,000	6,864,000
Danawan National High School	6,094,000	572,000	6,666,000
Dumagueña National High School	3,841,000	440,000	4,281,000
Dumaran National High School	4,858,000	492,000	5,350,000
Dumaran National High School (Mainland)	2,972,000	370,000	3,342,000
Dumarao Barangay High School	2,195,000	297,000	2,492,000
El Nido National High School	14,328,000	1,315,000	15,643,000
F. Lagan, Sr. Memorial National High School (Caramay National High School)	3,882,000	483,000	4,365,000
Gaudencio Abordo Memorial National High School	17,075,000	961,000	18,036,000
Gaudencio Abordo Memorial National High School - Balaguen National High School		238,000	238,000
Gaudencio Abordo Memorial National High School - Bisucay National High School		324,000	324,000
Gaudencio Abordo Memorial National High School - Rizal National High School		329,000	329,000
Governor Alfredo Abueg, Sr. National Technical and Vocational Memorial High School	9,232,000	900,000	10,132,000
Ipilan National High School	6,466,000	683,000	7,149,000
Iraan-Sagpangan National High School	2,110,000	309,000	2,419,000
Isaub National High School	4,630,000	477,000	5,107,000
Isla Sombrero National High School	2,059,000	289,000	2,348,000
Isugod National High School	3,202,000	456,000	3,658,000
Jose P. Rizal National High School	8,126,000	1,099,000	9,225,000

Jose Rizal Apoc-Apoc National High School	2,090,000	323,000	2,413,000
Liminangcong National High School	7,425,000	573,000	7,998,000
Liminangcong National High School - San Jose Extension		269,000	269,000
Maasin National High School (Bernas National High School)	3,399,000	537,000	3,936,000
Magara School for Philippine Craftsmen	7,387,000	1,119,000	8,506,000
Magbabadil National High School	5,286,000	541,000	5,827,000
Magsaysay National High School	2,381,000	316,000	2,697,000
Malihud National High School		175,000	175,000
Manamoc National High School	4,518,000	471,000	4,989,000
Marcelo A. Bantug Memorial National High School	2,075,000	321,000	2,396,000
Mendoza National High School	2,164,000	335,000	2,499,000
Narra National High School	26,911,000	2,296,000	29,207,000
New Busuanga National High School	6,896,000	801,000	7,697,000
New Canipo National High School	3,232,000	415,000	3,647,000
New Guinlo National High School	5,009,000	576,000	5,585,000
New Ibajay National High School	5,023,000	572,000	5,595,000
New Ibajay National High School - Mabini Extension		251,000	251,000
Nicanor Zabala National High School	2,867,000	407,000	3,274,000
Panacan National High School	7,193,000	738,000	7,931,000
Pancol Barangay High School	3,251,000	477,000	3,728,000
Panitian National High School	6,866,000	688,000	7,554,000
Panlaitan Barangay High School	3,216,000	402,000	3,618,000
Pawa National High School	8,770,000	493,000	9,263,000
Pawa National High School - Suba Distance Learning Center		502,000	502,000
Plaridel National High School	7,536,000	764,000	8,300,000
Port Barton National High School	5,003,000	553,000	5,556,000
Princesa Urduja National High School	11,601,000	1,103,000	12,704,000
Pulot National High School	18,508,000	1,873,000	20,381,000
Quezon National High School	27,654,000	2,452,000	30,106,000
Quezon Panitian National High School	5,774,000	639,000	6,413,000
Quezon-Aramaywan National High School	4,943,000	543,000	5,486,000
Quinlogan National High School	4,340,000	455,000	4,795,000
Ransang National High School	2,458,000	310,000	2,768,000
Rio Tuba National High School	8,770,000	1,233,000	10,003,000
Roxas National Comprehensive High School	28,336,000	2,774,000	31,110,000
Salvacion National High School	8,843,000	1,006,000	9,849,000

San Carlos National High School	2,181,000	295,000	2,476,000
San Fernando National High School	2,916,000	395,000	3,311,000
San Jose (Roxas) National High School (Roxas National Comprehensive High School - San Jose Annex)	4,870,000	624,000	5,494,000
San Miguel National High School	6,682,000	789,000	7,471,000
San Vicente National High School	11,868,000	1,112,000	12,980,000
Sandoval National High School, Narra	5,698,000	678,000	6,376,000
Sandoval National High School, Taytay	4,931,000	517,000	5,448,000
Sibaltan National High School	2,353,000	320,000	2,673,000
Sibaring National High School	905,000	175,000	1,080,000
Southern Bataraza National High School	2,904,000	433,000	3,337,000
Speaker Ramon V. Mitra, Jr. National High School	4,584,000	612,000	5,196,000
Sta. Teresita National High School	7,457,000	871,000	8,328,000
Sumbiling National High School	4,420,000	521,000	4,941,000
Tagumpay Barangay High School	2,759,000	351,000	3,110,000
Tagusao National High School	4,994,000	618,000	5,612,000
Tarusan National High School	5,834,000	808,000	6,642,000
Teneguiban National High School (El Nido National High School - Teneguiban Extension)	1,762,000	323,000	2,085,000
Tinitian National High School	1,810,000	300,000	2,110,000
Tumarbong National High School	4,511,000	508,000	5,019,000
Vito Pechangco Memorial National High School	6,364,000	731,000	7,095,000
Division of Romblon	<u>322,540,000</u>	<u>31,978,000</u>	<u>354,518,000</u>
Secondary Education	<u>322,540,000</u>	<u>31,978,000</u>	<u>354,518,000</u>
Agnipa National High School	6,232,000	627,000	6,859,000
Agutay National High School		460,000	460,000
Alad National High School	1,476,000	215,000	1,691,000
Alcantara National High School	16,422,000	1,304,000	17,726,000
Banton National High School	8,073,000	673,000	8,746,000
Buenavista National High School		329,000	329,000
Cabolutan National High School - Carmen Extension	2,484,000	354,000	2,838,000
Cabolutan National High School (RCFF - San Agustin)	3,331,000	351,000	3,682,000
Cajidiocan National High School	13,102,000	1,288,000	14,390,000
Cajidiocan National High School - Lumbang Este Extension	4,029,000	512,000	4,541,000
Calatrava National High School	9,869,000	1,173,000	11,042,000
Cambalo National High School (RCFF - Sibuyan)	3,385,000	420,000	3,805,000
Concepcion National High School	6,051,000	453,000	6,504,000

Concepcion National High School Annex (Bakhawan)		195,000	195,000
Corcuera National High School	7,109,000	733,000	7,842,000
Danao National High School	6,312,000	656,000	6,968,000
Don Carlos M. Mejias Memorial High School	14,861,000	1,661,000	16,522,000
Eduardo M. Moreno National High School (Bachawan National High School - Binongaan Annex)	3,527,000	471,000	3,998,000
Espana National High School	7,782,000	794,000	8,576,000
Esteban Madrona National High School (Bachawan National High School)	7,104,000	693,000	7,797,000
Ferrol National High School (RCFF - Ferrol)	5,483,000	640,000	6,123,000
Guinbirayan National High School	6,369,000	644,000	7,013,000
Libertad National High School	7,239,000	768,000	8,007,000
Looc National High School	30,689,000	2,419,000	33,108,000
Mabini National High School	6,939,000	692,000	7,631,000
Macario Molina National High School	7,860,000	803,000	8,663,000
Magdiwang National High School	17,449,000	1,329,000	18,778,000
Odiongan National High School	24,255,000	2,020,000	26,275,000
Romblon National High School - Mayha Extension	5,964,000	650,000	6,614,000
Romblon National High School, Romblon	32,031,000	2,753,000	34,784,000
San Agustin National Trade School	4,708,000	524,000	5,232,000
San Andres National High School (RCFF - San Andres)	10,131,000	1,027,000	11,158,000
San Jose Agricultural High School	10,311,000	934,000	11,245,000
Sta. Fe National High School (Guinbirayan National High School - Sta. Fe Extension)	10,955,000	1,168,000	12,123,000
Sta. Maria National High School (RCFF - Sta. Maria)	6,474,000	653,000	7,127,000
Tanagan National High School (RCFF - Tanagan)	4,999,000	598,000	5,597,000
Tugdan National High School	4,948,000	587,000	5,535,000
Tungonan National High School	4,587,000	407,000	4,994,000
Division of Calapan City	<u>134,141,000</u>	<u>11,812,000</u>	<u>145,953,000</u>
Secondary Education	<u>134,141,000</u>	<u>11,812,000</u>	<u>145,953,000</u>
Bucayao National High School	4,992,000	616,000	5,608,000
Canubing I National High School	13,270,000	1,171,000	14,441,000
Ceriano A. Abes Memorial National High School (Jose J. Leido Jr. Memorial NHS - Mahal na Pangalan Annex)	4,819,000	543,000	5,362,000
Community Vocational High School	10,206,000	1,074,000	11,280,000
Managpi National High School	9,888,000	911,000	10,799,000
Nag-iba National High School (Jose J. Leido, Jr. Memorial National High School - Nag-iba II Annex)	5,048,000	583,000	5,631,000

Oriental Mindoro National High School	70,398,000	5,289,000	75,687,000
Parang National High School (Jose J. Leido, Jr. Memorial National High School - Parang Annex)	6,957,000	720,000	7,677,000
Pedro V. Panaligan Memorial National High School (Jose J. Leido, Jr. Memorial NHS - Comunal Annex)	8,563,000	905,000	9,468,000
Division of Puerto Princesa City	<u>218,589,000</u>	<u>21,029,000</u>	<u>239,618,000</u>
Secondary Education	<u>218,589,000</u>	<u>21,029,000</u>	<u>239,618,000</u>
Babuyan National High School (Palawan National School - Babuyan Annex)	2,963,000	382,000	3,345,000
Bacungan National High School	4,533,000	561,000	5,094,000
Bahile National High School	4,036,000	475,000	4,511,000
Cabayugan National High School	5,299,000	589,000	5,888,000
Inagawan National High School	6,049,000	689,000	6,738,000
Irawan National High School	5,882,000	668,000	6,550,000
Langogan National High School	4,786,000	534,000	5,320,000
Luzviminda National High School	5,392,000	514,000	5,906,000
Macarascas National High School	3,150,000	394,000	3,544,000
Mangingisda National High School	6,586,000	684,000	7,270,000
Napsan National High School	4,111,000	516,000	4,627,000
Palawan National School	79,872,000	6,668,000	86,540,000
Puerto Princesa City National Science High School	5,376,000	564,000	5,940,000
Puerto Princesa City Rural National High School	6,339,000	743,000	7,082,000
San Jose National High School	17,834,000	1,720,000	19,554,000
San Miguel National High School	21,878,000	1,845,000	23,723,000
San Rafael National High School	3,514,000	400,000	3,914,000
Sicsican National High School	24,588,000	2,313,000	26,901,000
Simpucan National High School (Napsan National High School - Simpucan Annex)	1,258,000	283,000	1,541,000
Sta. Lourdes National High School	5,143,000	487,000	5,630,000
Region V - Bicol	<u>5,029,661,000</u>	<u>546,527,000</u>	<u>5,576,188,000</u>
Division of Albay	<u>788,409,000</u>	<u>82,368,000</u>	<u>870,777,000</u>
Secondary Education	<u>788,409,000</u>	<u>82,368,000</u>	<u>870,777,000</u>
Alabangpuro High School	3,297,000	414,000	3,711,000
Alimsog Integrated School	1,800,000	331,000	2,131,000
Anislag National High School	33,139,000	2,655,000	35,794,000
Anislag National High School - San Vicente Grande		309,000	309,000
Balogo High School	8,473,000	844,000	9,317,000
Bañadero High School	4,472,000	462,000	4,934,000
Bariw National High School	8,802,000	912,000	9,714,000

Bascaran High School	2,126,000	548,000	2,674,000
Batan National High School	3,983,000	472,000	4,455,000
Batbat High School	2,099,000	347,000	2,446,000
Bical National High School	2,977,000	420,000	3,397,000
Bilbao High School	3,204,000	380,000	3,584,000
Bogtong National High School	2,059,000	334,000	2,393,000
Bonbon High School	7,203,000	768,000	7,971,000
Bonga National High School	7,340,000	835,000	8,175,000
Buga High School, Libon	9,783,000	1,046,000	10,829,000
Cabasan National High School	8,631,000	899,000	9,530,000
Caguiba National High School	4,190,000	485,000	4,675,000
Cawayan High School, Manito	4,884,000	483,000	5,367,000
Cawayan National High School, Bacacay	6,598,000	751,000	7,349,000
Cotmon National High School	12,363,000	1,169,000	13,532,000
Daraga National High School	48,989,000	4,126,000	53,115,000
Estancia National High School	4,190,000	445,000	4,635,000
Ilawod High School	11,562,000	1,208,000	12,770,000
Itaran National High School	15,164,000	1,163,000	16,327,000
Itaran National High School - Maysua Extension		454,000	454,000
Joroan High School	5,387,000	663,000	6,050,000
Jovellar National High School	10,039,000	1,134,000	11,173,000
Kilicao High School	4,054,000	637,000	4,691,000
La Medalla National High School	2,153,000	285,000	2,438,000
Labnig National High School	5,418,000	611,000	6,029,000
Lacag National High School	5,347,000	679,000	6,026,000
Lanigay High School	3,939,000	494,000	4,433,000
Libon Agro-Industrial High School	17,538,000	1,660,000	19,198,000
Lower Binogsacan National High School	6,773,000	722,000	7,495,000
Macabugos High School	3,533,000	391,000	3,924,000
Magpanambo National High School	2,785,000	401,000	3,186,000
Malabiga High School	1,760,000	246,000	2,006,000
Malabog National High School	22,431,000	1,927,000	24,358,000
Malapay High School	2,916,000	394,000	3,310,000
Malidong High School	7,267,000	715,000	7,982,000
Malilipot National High School	8,566,000	1,004,000	9,570,000
Malinao National High School	25,622,000	2,520,000	28,142,000
Malipo National High School	7,969,000	849,000	8,818,000
Mamlad High School	2,353,000	300,000	2,653,000
Mancao High School	3,876,000	450,000	4,326,000
Manito National High School	15,258,000	1,621,000	16,879,000

Maramba National High School	6,891,000	688,000	7,579,000
Maramba National High School - Cagmanaba Ha (Maramba)	2,314,000	412,000	2,726,000
Marcial O. Rañola Memorial High School	51,242,000	4,799,000	56,041,000
Marigondon High School	4,457,000	515,000	4,972,000
Masarawag National High School	8,318,000	880,000	9,198,000
Matacon National High School	6,289,000	716,000	7,005,000
Matara High School	2,051,000	321,000	2,372,000
Mauraro National High School	10,610,000	1,268,000	11,878,000
Naga National High School	19,949,000	2,054,000	22,003,000
Nagotgot High School	4,735,000	498,000	5,233,000
Oas Polytechnic School	16,652,000	1,525,000	18,177,000
Panoypoy High School	4,624,000	453,000	5,077,000
Pantao National High School	9,072,000	1,022,000	10,094,000
Paraian National High School	4,883,000	516,000	5,399,000
Pili National High School	8,569,000	874,000	9,443,000
Pioduran National High School	9,467,000	1,141,000	10,608,000
Polangui General Comprehensive High School	49,262,000	4,587,000	53,849,000
Ponso National High School	9,909,000	1,109,000	11,018,000
Rapu-rapu National High School	12,565,000	1,220,000	13,785,000
Rawis High School	4,599,000	519,000	5,118,000
Saban National High School	8,133,000	793,000	8,926,000
Sabino Rebagay Memorial High School	4,270,000	442,000	4,712,000
San Agustin Integrated High School	6,872,000	823,000	7,695,000
San Antonio National High School, Malilipot	6,146,000	642,000	6,788,000
San Fernando National High School	4,226,000	486,000	4,712,000
San Francisco National High School	4,667,000	533,000	5,200,000
San Isidro National High School, Jovellar	2,406,000	353,000	2,759,000
San Isidro National High School, Malilipot	5,104,000	560,000	5,664,000
San Jose National High School, Libon	5,612,000	652,000	6,264,000
San Jose National High School, Malilipot	17,960,000	1,919,000	19,879,000
San Juan High School	5,456,000	709,000	6,165,000
San Miguel High School	4,401,000	422,000	4,823,000
San Pablo High School	3,561,000	473,000	4,034,000
San Pascual High School	3,472,000	367,000	3,839,000
San Ramon High School	1,476,000	269,000	1,745,000
San Vicente National High School	5,452,000	584,000	6,036,000
Sogod National High School	4,710,000	505,000	5,215,000
Sto. Domingo National High School	26,573,000	2,386,000	28,959,000

Tinopan High School	1,476,000	326,000	1,802,000
Tiwi Agro-Industrial School	20,461,000	1,956,000	22,417,000
Tobog High School	1,176,000	392,000	1,568,000
Villahermosa National High School	5,688,000	622,000	6,310,000
Vinisitahan National High School	10,341,000	1,074,000	11,415,000
Division of Camarines Norte	<u>488,454,000</u>	<u>50,428,000</u>	<u>538,882,000</u>
Secondary Education	<u>488,454,000</u>	<u>50,428,000</u>	<u>538,882,000</u>
Alawihao High School	12,583,000	1,242,000	13,825,000
Bagong Silang I High School	5,614,000	643,000	6,257,000
Bagong Silang II High School	3,163,000	380,000	3,543,000
Basiad National High School	4,960,000	543,000	5,503,000
Basud National High School	31,183,000	2,655,000	33,838,000
Batobalani National High School	10,611,000	1,000,000	11,611,000
Bulala High School	3,194,000	376,000	3,570,000
Camarines Norte High School	23,022,000	2,344,000	25,366,000
Caringo High School (San Roque NHS Annex)		239,000	239,000
D. Q. Liwag National High School	12,820,000	1,340,000	14,160,000
Daguit National High School	7,746,000	792,000	8,538,000
Delia Diezmo High School	6,481,000	784,000	7,265,000
Dominador Narido High School	4,274,000	481,000	4,755,000
Dumagmang Integrated School	1,760,000	382,000	2,142,000
Eugenia Morana - Quintela Memorial High School	2,923,000	416,000	3,339,000
Fabrica High School	1,827,000	293,000	2,120,000
Froilan Lopez High School	7,376,000	860,000	8,236,000
Gawad Kalinga HS	2,333,000	359,000	2,692,000
Gonzales-Azcutia High School	3,285,000	399,000	3,684,000
Gonzalo Aler National High School	7,180,000	701,000	7,881,000
Gumaus High School	3,518,000	464,000	3,982,000
Jose Panganiban National High School	38,792,000	3,393,000	42,185,000
Labo National High School	6,362,000	655,000	7,017,000
Labo Science and Technology High School	8,631,000	912,000	9,543,000
Lalawigan National High School	3,569,000	446,000	4,015,000
Larap National High School	8,948,000	919,000	9,867,000
Lazaro Cabezudo High School	2,109,000	286,000	2,395,000
Leocadio Alejo Entienza High School, Sta. Elena	6,900,000	764,000	7,664,000
Magsaysay National High School	2,919,000	362,000	3,281,000
Manguisoc High School	7,650,000	803,000	8,453,000
Matango National High School	3,822,000	460,000	4,282,000
Maulawin National High School	3,568,000	466,000	4,034,000
Maximo Manarang High School		257,000	257,000

Mercedes High School	8,234,000	896,000	9,130,000
Moreno Integrated High School	27,103,000	2,489,000	29,592,000
Pablo S. Villafuerte High School, Mercedes	5,370,000	575,000	5,945,000
Pag-asa High School, Labo	1,787,000	246,000	2,033,000
Pambuhan National High School	5,720,000	641,000	6,361,000
Paracale National High School	25,421,000	2,342,000	27,763,000
Paracale National High School - Tabas Extension National High School (Paracale)	6,715,000	715,000	7,430,000
Porfirio R. Ponayo High School	3,567,000	493,000	4,060,000
Rizal National High School	15,496,000	1,394,000	16,890,000
Sabang National High School, Vinzons	5,263,000	554,000	5,817,000
San Felipe National High School	9,455,000	1,005,000	10,460,000
San Francisco National High School	5,403,000	604,000	6,007,000
San Isidro High School	2,488,000	326,000	2,814,000
San Lorenzo Ruiz National High School (Matacong NHS)	7,807,000	781,000	8,588,000
San Pedro - Domingo Llarena High School	2,336,000	362,000	2,698,000
San Roque High School	15,319,000	1,398,000	16,717,000
Sarah Jane Ferrer High School	2,333,000	389,000	2,722,000
Sta. Cruz National High School	3,849,000	473,000	4,322,000
Talobatib High School	8,442,000	834,000	9,276,000
Tigbinan National High School	8,509,000	896,000	9,405,000
Tuaca High School	4,990,000	444,000	5,434,000
Tulay Na Lupa National High School	15,920,000	1,629,000	17,549,000
Vicente L. Basit Memorial High School	8,241,000	876,000	9,117,000
Victoria Tuacar High School	2,623,000	408,000	3,031,000
Vinzons Pilot High School	36,940,000	3,242,000	40,182,000
Division of Camarines Sur	<u>1,308,262,000</u>	<u>147,830,000</u>	<u>1,456,092,000</u>
Secondary Education	<u>1,308,262,000</u>	<u>147,830,000</u>	<u>1,456,092,000</u>
Agay-ayan National High School	1,476,000	270,000	1,746,000
Agdangan National High School	8,495,000	901,000	9,396,000
Anib National High School	5,228,000	628,000	5,856,000
Antipolo National High School, Minalabac	7,169,000	747,000	7,916,000
Antipolo National High School, Tinambac	4,483,000	495,000	4,978,000
Apad Provincial High School	5,176,000	651,000	5,827,000
Baao National High School	25,884,000	2,116,000	28,000,000
Bagacay High School	4,465,000	554,000	5,019,000
Bahao National High School	5,295,000	596,000	5,891,000
Bahay Provincial High School	7,124,000	777,000	7,901,000

Bahi National High School	4,790,000	579,000	5,369,000
Balaogan National High School	5,095,000	585,000	5,680,000
Balaton National High School	5,247,000	553,000	5,800,000
Banga National High School	1,884,000	282,000	2,166,000
Bantugan National High School	2,056,000	230,000	2,286,000
Barcelonita Fishery School	6,912,000	1,134,000	8,046,000
Bato National High School	10,497,000	1,167,000	11,664,000
Bikal Fishery School	7,854,000	832,000	8,686,000
Binagasbasan National High School	5,324,000	456,000	5,780,000
Binagasbasan National High School - Denrica NHS		277,000	277,000
Binauaanan High School	6,486,000	608,000	7,094,000
Binobong High School	4,083,000	418,000	4,501,000
Bitagan National High School	905,000	277,000	1,182,000
Bolo Norte High School	5,456,000	617,000	6,073,000
Buenavista National High School	2,333,000	377,000	2,710,000
Buhi SPED Integrated School	1,879,000	609,000	2,488,000
Bula National High School	18,481,000	1,650,000	20,131,000
Bula National High School - Caorasan NHS Annex (Bula)		266,000	266,000
Burabod National High School	3,580,000	397,000	3,977,000
Cabotonan High School	333,000	204,000	537,000
Cagbibibi High School	2,116,000	278,000	2,394,000
Caima National High School	5,285,000	692,000	5,977,000
Calabanga National Science High School (Calabanga National High School)	30,175,000	2,746,000	32,921,000
Camarines Sur Sports Academy	1,780,000	270,000	2,050,000
Canayonan National High School	1,760,000	343,000	2,103,000
Caranday National High School	2,212,000	312,000	2,524,000
Carmel National High School	3,214,000	422,000	3,636,000
Casay Provincial High School	4,495,000	569,000	5,064,000
Casugad National High School	2,555,000	411,000	2,966,000
Catalotoan National High School	4,421,000	383,000	4,804,000
Coguit Provincial High School	4,743,000	603,000	5,346,000
Colacling National High School	6,450,000	886,000	7,336,000
Computer Science High School of Bicolandia		282,000	282,000
Cristobal D. Aquino Memorial High School	1,183,000	377,000	1,560,000
Curry National High School	4,964,000	552,000	5,516,000
Dahat National Vocational High School	5,665,000	667,000	6,332,000
Dalipay High School		262,000	262,000
Dalupaon National High School	6,426,000	583,000	7,009,000
Del Gallego National High School	10,616,000	1,058,000	11,674,000

Del Rosario National High School	2,926,000	360,000	3,286,000
Dña. Basilia S. Quilon Memorial High School	4,400,000	564,000	4,964,000
Don M. Gonzalvo Memorial High School	8,604,000	1,035,000	9,639,000
Don M. Veneracion National High School	8,983,000	871,000	9,854,000
Don Mariano C. San Juan High School	2,343,000	302,000	2,645,000
Don Servillano Platon Memorial National High School	20,805,000	2,040,000	22,845,000
Don Teofilo H. Dilanco Memorial High School	5,161,000	634,000	5,795,000
Doroteo Federis, Sr. National High School	2,568,000	371,000	2,939,000
Dr. Lorenzo P. Ziga Memorial High School	3,823,000	490,000	4,313,000
Dr. Nelson Mejia National High School	3,764,000	411,000	4,175,000
Dr. Rodolfo V. Pamor, Jr. Memorial National High School	19,774,000	1,086,000	20,860,000
Eduardo T. Agomaa National High School (Eduardo V. Agomaa High School)	3,780,000	408,000	4,188,000
Eusebia Paz Arroyo Memorial National High School	6,343,000	734,000	7,077,000
Fabrica High School	4,715,000	398,000	5,113,000
Federico P. Condat National High School, Presentacion	6,556,000	593,000	7,149,000
Gainza National High School	7,484,000	826,000	8,310,000
Gibgos National High School	4,497,000	443,000	4,940,000
Goa National High School	15,602,000	1,560,000	17,162,000
Godofredo Reyes, Sr. National High School	8,935,000	1,069,000	10,004,000
Gov. Mariano E. Villafuerte High School, Pili	3,771,000	631,000	4,402,000
Gregorio O. Bercasio Memorial High School	5,233,000	519,000	5,752,000
Guijalo National High School	4,136,000	463,000	4,599,000
Haluban National High School	2,708,000	423,000	3,131,000
Hanawan National High School	7,620,000	906,000	8,526,000
Himanag National High School	3,199,000	415,000	3,614,000
Hobo National High School	6,619,000	807,000	7,426,000
Huyonhuyon High School	4,422,000	562,000	4,984,000
Inoyonan National High School	5,380,000	550,000	5,930,000
Jose de Villa National High School	7,955,000	926,000	8,881,000
Juan F. Triviño Memorial High School	14,012,000	1,417,000	15,429,000
Juan L. Filipino Memorial High School	3,512,000	622,000	4,134,000
Kinalansan National High School	10,038,000	984,000	11,022,000
La Purisima National High School	12,633,000	1,319,000	13,952,000

La Salvacion National High School	8,178,000	847,000	9,025,000
La Victoria High School (Fabrica NHS Annex)		282,000	282,000
Laganac High School	2,914,000	425,000	3,339,000
Lidong High School	333,000	190,000	523,000
Lourdes Provincial High School	1,837,000	364,000	2,201,000
Lupi National High School	4,547,000	711,000	5,258,000
Lupi-Iligan National High School	4,937,000	512,000	5,449,000
Maangas High School - Buenavista Annex (Maangas)	618,000	285,000	903,000
Magarao National High School, Magarao	12,457,000	1,267,000	13,724,000
Magsaysay National High School	2,621,000	402,000	3,023,000
Malansad National High School	4,160,000	433,000	4,593,000
Malawag National High School	7,365,000	751,000	8,116,000
Mambayawas High School	2,437,000	320,000	2,757,000
Mambulo Nuevo High School	6,525,000	735,000	7,260,000
Manangle High School	2,333,000	305,000	2,638,000
Mangayawan National High School	3,656,000	420,000	4,076,000
Mansalaya National High School	2,942,000	429,000	3,371,000
Mantalisay National High School	4,075,000	512,000	4,587,000
Masoli National High School	4,283,000	530,000	4,813,000
Medroso Mendoza High School	4,658,000	663,000	5,321,000
Milaor National High School	18,562,000	1,675,000	20,237,000
Minalabac National High School	9,407,000	929,000	10,336,000
Nabua National High School	57,205,000	4,811,000	62,016,000
Nato National High School	9,571,000	1,052,000	10,623,000
Nonito Paz Arroyo Memorial National High School	3,604,000	491,000	4,095,000
Northern Canaman High School	2,602,000	479,000	3,081,000
Northern Plain High School	3,495,000	389,000	3,884,000
Ocampo National High School	26,387,000	2,219,000	28,606,000
Ombao National High School	3,393,000	448,000	3,841,000
Oring National High School	4,181,000	490,000	4,671,000
Pag-Oring Nuevo National High School (Pag-Oring Nuevo High School)	46,000	248,000	294,000
Palangon High School	2,762,000	326,000	3,088,000
Palsong National High School	9,054,000	986,000	10,040,000
Pambuhan National High School	4,406,000	673,000	5,079,000
Pamplona National High School	12,786,000	1,279,000	14,065,000
Pamukid National High School	11,793,000	1,274,000	13,067,000
Panagan High School	4,152,000	512,000	4,664,000
Pararao National High School	5,413,000	772,000	6,185,000

Partido Agro- Industrial National High School	6,998,000	749,000	7,747,000
Pasacao Municipal High School	2,904,000	519,000	3,423,000
Payak High School	2,876,000	400,000	3,276,000
Payatan High School	2,628,000	361,000	2,989,000
Pili National High School - Pili	28,512,000	2,218,000	30,730,000
Pinaglabanan High School	9,687,000	1,126,000	10,813,000
Pinamasagan National High School	3,245,000	463,000	3,708,000
Ponong Integrated School	1,772,000	313,000	2,085,000
Presentacion National High School	3,203,000	624,000	3,827,000
Pulang Daga National High School	1,765,000	259,000	2,024,000
Quipayo National High School	13,547,000	1,537,000	15,084,000
R.T. Subastil Memorial High School	46,000	271,000	317,000
Ragay National Agricultural and Fisheries School	14,268,000	3,127,000	17,395,000
Ragay Science and Mathematics Oriented High School	2,294,000	343,000	2,637,000
Rangas Ramos National High School (San Jose Fishery)	4,176,000	471,000	4,647,000
Rodriguez National High School	10,700,000	1,082,000	11,782,000
Rolando R. Andaya, Sr. Memorial High School	6,117,000	640,000	6,757,000
Sabang High School, Calabanga	5,364,000	699,000	6,063,000
Sacred Heart High School	5,217,000	595,000	5,812,000
Sagrada National High School - Tinambac	5,397,000	459,000	5,856,000
Sagrada Provincial High School	6,563,000	680,000	7,243,000
Sagurong High School, Sagurong	1,143,000	271,000	1,414,000
Salogon High School	3,837,000	439,000	4,276,000
Salvacion High School (Sagnay Southeastern)		398,000	398,000
Salvacion National High School - Bato	8,549,000	903,000	9,452,000
Salvacion National High School, Tigaon (Sagnay Western High School)		365,000	365,000
San Antonio National High School	6,276,000	672,000	6,948,000
San Fernando National High School	13,066,000	1,215,000	14,281,000
San Gabriel - San Isidro National High School	6,634,000	774,000	7,408,000
San Isidro National High School - Libmanan	14,053,000	1,360,000	15,413,000
San Jose Alanao High School	2,382,000	328,000	2,710,000
San Jose National High School, San Jose	14,986,000	1,504,000	16,490,000
San Jose Pili National High School	11,472,000	1,557,000	13,029,000
San Juan National High School	14,951,000	1,475,000	16,426,000
San Pablo Integrated School	46,000	175,000	221,000
San Rafael National High School	26,620,000	2,426,000	29,046,000

San Rafael National High School - Cabalinadan Annex High School	570,000	302,000	872,000
San Ramon National High School - Bula	4,567,000	521,000	5,088,000
San Ramon National High School - Lagonoy	13,700,000	1,238,000	14,938,000
San Ramon Provincial High School	1,646,000	279,000	1,925,000
San Roque High School, Bato	4,677,000	587,000	5,264,000
San Vicente High School, Sipocot	1,765,000	263,000	2,028,000
San Vicente National High School - Buhi	13,507,000	1,473,000	14,980,000
San Vicente National High School - Pamplona	5,955,000	647,000	6,602,000
Sibaguan Agro-Industrial High School	6,529,000	649,000	7,178,000
Siembre High School	2,345,000	354,000	2,699,000
Sinuknipan National High School	6,038,000	655,000	6,693,000
Sipocot National High School	29,277,000	2,750,000	32,027,000
Siruma High School (Fundado High School Annex) (Siruma)		265,000	265,000
Siruma National High School	6,827,000	647,000	7,474,000
Sisa Feliciano Memorial High School	3,814,000	486,000	4,300,000
Sta. Cruz National High School	12,488,000	1,103,000	13,591,000
Sta. Justina National High School	9,547,000	1,179,000	10,726,000
Sta. Lutgarda National High School	12,437,000	1,181,000	13,618,000
Sto. Tomas National High School	20,902,000	1,941,000	22,843,000
Sulpicio A. Roco National High School	7,885,000	778,000	8,663,000
Tabgon High School	3,850,000	480,000	4,330,000
Tabgon National High School	5,563,000	599,000	6,162,000
Tamban National High School	6,395,000	978,000	7,373,000
Tambo National High School	8,677,000	916,000	9,593,000
Tandaay Provincial High School	6,823,000	791,000	7,614,000
Tandoc National High School	5,641,000	554,000	6,195,000
Tapayas National High School	5,683,000	636,000	6,319,000
Tawog National High School	11,683,000	1,121,000	12,804,000
Tawog National High School - Eastern Coast NHS (Tawog)		308,000	308,000
Tawog National High School - Northern Peninsula		305,000	305,000
Tierra Nevada National High School	3,032,000	425,000	3,457,000
Tinalmud National High School, Pasacao (Tinalmud High School, Pasacao)	581,000	415,000	996,000
Tinawagan National High School	2,674,000	457,000	3,131,000
Tomas A. Andaya, Sr. National High School	9,098,000	974,000	10,072,000
Union National High School	7,494,000	797,000	8,291,000
V. Bagasina Memorial High School	6,378,000	921,000	7,299,000

Victor Bernal Provincial High School	3,784,000	462,000	4,246,000
Villafuerte - Peña High School	1,189,000	239,000	1,428,000
Villamayor National High School	5,129,000	626,000	5,755,000
Villamayor National High School - Bagolatao HS Annex	1,432,000	255,000	1,687,000
Villazar National High School	9,255,000	1,010,000	10,265,000
Visita De Salog High School	2,931,000	438,000	3,369,000
Vito National High School	3,889,000	491,000	4,380,000
West Coast National High School (West Coast High School)	3,265,000	412,000	3,677,000
Division of Catanduanes	<u>291,344,000</u>	<u>30,207,000</u>	<u>321,551,000</u>
Secondary Education	<u>291,344,000</u>	<u>30,207,000</u>	<u>321,551,000</u>
Agban National High School	3,798,000	418,000	4,216,000
Antipolo National High School	4,283,000	486,000	4,769,000
Bagamanoc Rural Development High School	9,762,000	893,000	10,655,000
Baras Rural Development High School	11,479,000	856,000	12,335,000
Bato Rural Development High School	15,522,000	1,289,000	16,811,000
Bote Integrated School	2,963,000	489,000	3,452,000
Bugao National High School	3,938,000	393,000	4,331,000
Buyo Integrated School	4,471,000	616,000	5,087,000
Cabcab National High School	5,089,000	560,000	5,649,000
Cabugao Integrated School	5,940,000	906,000	6,846,000
Calatagan High School	10,733,000	1,121,000	11,854,000
Caramoran Rural Development High School	8,276,000	796,000	9,072,000
Caramoran School of Fisheries	6,862,000	596,000	7,458,000
Catanduanes National High School	40,673,000	3,621,000	44,294,000
Cobo Integrated School	2,630,000	434,000	3,064,000
Codon National High School	3,578,000	374,000	3,952,000
Dario National High School	1,896,000	323,000	2,219,000
Dororian National High School	1,945,000	328,000	2,273,000
Gigamoto Rural Development High School	8,170,000	860,000	9,030,000
Hawan National High School	4,264,000	483,000	4,747,000
Lictin Integrated School	616,000	324,000	940,000
Magnesia National High School	3,499,000	358,000	3,857,000
Manambrag National High School	4,871,000	548,000	5,419,000
Mayngaway National High School	4,337,000	505,000	4,842,000
Milaviga Integrated School	1,765,000	383,000	2,148,000
Palta National High School	4,649,000	533,000	5,182,000
Pandan School of Arts and Trades	16,715,000	1,652,000	18,367,000
Panganiban National High School	8,770,000	377,000	9,147,000

Panganiban National High School, Caic Compound (Panganiban)	63,000	618,000	681,000
San Andres Vocational School	23,305,000	2,026,000	25,331,000
San Jose National High School	6,375,000	684,000	7,059,000
San Miguel Rural Development High School	14,408,000	968,000	15,376,000
San Miguel Rural Development High School (Mabato High School Annex)		444,000	444,000
San Vicente National High School	3,077,000	382,000	3,459,000
Sicmil Integrated School	1,842,000	318,000	2,160,000
Supang-Datag National High School	6,116,000	594,000	6,710,000
Tabugoc National High School	6,566,000	719,000	7,285,000
Tambongon National High School	5,191,000	515,000	5,706,000
Tinago National High School	3,922,000	421,000	4,343,000
Tubli National High School	7,551,000	855,000	8,406,000
Viga Rural Development High School	11,434,000	1,141,000	12,575,000
Division of Masbate	640,123,000	75,183,000	715,306,000
Secondary Education	640,123,000	75,183,000	715,306,000
Alimango National High School	3,583,000	441,000	4,024,000
Allanaraiz-Marfil High School	6,314,000	728,000	7,042,000
Amado E. Lazaro High School	46,000	433,000	479,000
Amador-Bello High School	46,000	245,000	291,000
Andres Clemente, Jr. National High School	15,012,000	1,396,000	16,408,000
Aroroy National High School	29,351,000	2,398,000	31,749,000
Arriesgado-Sevillano High School	3,489,000	428,000	3,917,000
Badiang National High School	7,793,000	764,000	8,557,000
Bagahanglad National High School	7,550,000	665,000	8,215,000
Baleno National High School	7,296,000	785,000	8,081,000
Balud National High School	7,388,000	770,000	8,158,000
Balud National High School - Pajo National High School (Balud National High School Annex)	46,000	446,000	492,000
Bangalisan Barangay High School	4,101,000	504,000	4,605,000
Bara National High School	4,688,000	647,000	5,335,000
Bricio Aninang, Sr. Memorial High School (formerly Panguiranan National High School)	7,052,000	764,000	7,816,000
Buenasuerte Integrated School	46,000	746,000	792,000
Buenavista Integrated School		175,000	175,000
Buenavista National High School	15,594,000	1,643,000	17,237,000
Bugtong Barangay High School	3,227,000	454,000	3,681,000
Buracan National High School	6,063,000	663,000	6,726,000
Burgos National High School	3,261,000	414,000	3,675,000
Buri National High School	3,842,000	464,000	4,306,000
Buyo National High School	3,317,000	388,000	3,705,000

Cabitan High School	7,333,000	885,000	8,218,000
Cadulawan National High School	4,990,000	478,000	5,468,000
Cataingan National High School	31,279,000	2,723,000	34,002,000
Cawayan National High School	3,940,000	454,000	4,394,000
Cogon High School	3,764,000	541,000	4,305,000
Conrada Tero Kho Memorial High School	2,333,000	426,000	2,759,000
Costa Rica Integrated School	4,343,000	548,000	4,891,000
Cristeta Bagano Memorial High School	56,000	807,000	863,000
Dalipe High School	46,000	383,000	429,000
Damaso R. Rubia Memorial High School	46,000	436,000	482,000
Del Carmen National High School	14,186,000	1,426,000	15,612,000
Delavin-Rubia High School	3,207,000	427,000	3,634,000
Dimasalang National High School	21,637,000	1,976,000	23,613,000
Emilio Lee Llacer, Sr. High School	46,000	235,000	281,000
F. Alindogan National High School	6,639,000	679,000	7,318,000
Feliciano S. Samonte Memorial High School	3,764,000	484,000	4,248,000
Felixberto del Rosario, Jr. Memorial High School	4,465,000	522,000	4,987,000
Floro L. Medina Memorial High School	1,760,000	291,000	2,051,000
Francisca Conag Lavisto Memorial High School	1,476,000	249,000	1,725,000
Gerardo C. Cardíño, Sr. High School	46,000	296,000	342,000
Gibraltar Integrated School	2,046,000	349,000	2,395,000
Halabangbaybay National High School	3,067,000	357,000	3,424,000
Iniwaran Integrated School	46,000	459,000	505,000
Ipil National High School	4,468,000	496,000	4,964,000
Jamorawon Barangay High School	7,699,000	748,000	8,447,000
Labangco High School	46,000	321,000	367,000
Lagta National High School	5,930,000	606,000	6,536,000
Lahong National High School	4,468,000	524,000	4,992,000
Lantangan High School	46,000	366,000	412,000
Libertad High School	46,000	297,000	343,000
Liong National High School	5,800,000	726,000	6,526,000
Luy-a National High School	8,242,000	885,000	9,127,000
Mababangbaybay National High School	46,000	334,000	380,000
Magdalena National High School	4,454,000	487,000	4,941,000
Malaking Ilog National High School	3,475,000	400,000	3,875,000
Malbug High School	7,142,000	860,000	8,002,000
Mandaon National High School	18,611,000	1,781,000	20,392,000
Maravilla High School	46,000	456,000	502,000
Marintoc National High School	6,786,000	719,000	7,505,000

Mary Perpetua E. Briones High School	2,904,000	386,000	3,290,000
Masbate School of Fisheries	16,038,000	1,423,000	17,461,000
Mataba Integrated School	1,189,000	304,000	1,493,000
Matangtang National High School	4,415,000	517,000	4,932,000
Miabas High School	2,961,000	395,000	3,356,000
Milagros National High School	5,638,000	621,000	6,259,000
Mobo National High School	19,047,000	1,635,000	20,682,000
Monreal National High School	7,323,000	833,000	8,156,000
Nabangig National High School	11,984,000	1,133,000	13,117,000
Nabongsoran High School	46,000	314,000	360,000
Naro High School	8,999,000	1,008,000	10,007,000
Osmeña High School	3,475,000	436,000	3,911,000
Palanas National Agricultural High School	4,997,000	574,000	5,571,000
Palanas National High School	3,864,000	361,000	4,225,000
Panique National High School	8,318,000	927,000	9,245,000
Pawican National High School	7,276,000	724,000	8,000,000
Pedro C. Sese, Sr. Memorial High School	3,143,000		3,143,000
Pinamandayan High School	2,342,000	386,000	2,728,000
Pulanduta National High School - Jintolo High School, Pulanduta	3,475,000	472,000	3,947,000
Puro High School	7,345,000	884,000	8,229,000
Quezon National High School	3,353,000	402,000	3,755,000
Quinayangan National High School	3,771,000	473,000	4,244,000
Rodolfo Z. Titong National High School	4,644,000	556,000	5,200,000
Salvacion High School	46,000	261,000	307,000
Salvador Arollado, Sr. Memorial High School	9,905,000	1,068,000	10,973,000
San Carlos National High School		214,000	214,000
San Isidro National High School	3,903,000	405,000	4,308,000
San Jacinto National High School	18,580,000	1,554,000	20,134,000
San Pablo High School	4,679,000	667,000	5,346,000
San Pascual National High School	13,401,000	1,338,000	14,739,000
San Pedro National High School	6,908,000	684,000	7,592,000
San Ramon National High School	6,555,000	714,000	7,269,000
Santos E. Conag National High School	6,594,000	687,000	7,281,000
Serafin C. Rosero Memorial High School	4,985,000	631,000	5,616,000
Taisan High School		285,000	285,000
Tanque National High School	7,908,000	798,000	8,706,000
Temestocles A. Merioles Memorial High School (Armenia National High School)	9,566,000	987,000	10,553,000

Teresita C. Young High School	4,351,000	516,000	4,867,000
Tiburcio Berdida High School (Pasig NHS)	9,101,000	820,000	9,921,000
Tigbao Integrated School	1,760,000	336,000	2,096,000
Tinigban National High School	5,024,000	578,000	5,602,000
Tito R. Espinosa Memorial National Agricultural High School (Burias National Agricultural High School)	7,671,000	660,000	8,331,000
Togoron National High School	3,202,000	472,000	3,674,000
Tomas V. Rivera Memorial High School	11,291,000	1,294,000	12,585,000
Tumalaytay High School	46,000	279,000	325,000
Uson National High School	7,451,000	809,000	8,260,000
Verdida Sabrido High School	5,800,000	685,000	6,485,000
Vicente D. Alburo High School	46,000	262,000	308,000
Villahermosa National High School	10,351,000	811,000	11,162,000
Vivencio P. Casas, Sr. Memorial High School, Placer	7,527,000	806,000	8,333,000
Division of Sorsogon	<u>627,566,000</u>	<u>67,860,000</u>	<u>695,426,000</u>
Secondary Education	<u>627,566,000</u>	<u>67,860,000</u>	<u>695,426,000</u>
Abucay National High School	9,640,000	994,000	10,634,000
Bacolod National High School	4,787,000	516,000	5,303,000
Bagacay National High School	6,556,000	791,000	7,347,000
Bagatao National High School	2,945,000	418,000	3,363,000
Bagong Sirang High School	46,000	242,000	288,000
Bantayan National High School	46,000	386,000	432,000
Barcelona National Comprehensive High School	18,489,000	1,634,000	20,123,000
Bayasong National High School	4,380,000	583,000	4,963,000
Beguín High School, Bulan	2,434,000	350,000	2,784,000
Bentuco High School	4,426,000	573,000	4,999,000
Biriran National High School	9,040,000	566,000	9,606,000
Biton High School	46,000	336,000	382,000
Buenavista National High School, Castilla	2,674,000	331,000	3,005,000
Buhang National High School	9,415,000	983,000	10,398,000
Bulacao National High School	6,472,000	559,000	7,031,000
Bulan National High School	45,712,000	3,503,000	49,215,000
Bulusan High School	10,871,000	1,208,000	12,079,000
Butag School of Fisheries	3,189,000	376,000	3,565,000
Cabugao National High School	2,350,000	338,000	2,688,000
Cadandanan National High School	2,435,000	339,000	2,774,000
Caditaan National High School	4,718,000	501,000	5,219,000
Cagbolo Natinal Vocational High School	2,056,000	325,000	2,381,000
Calao National High School	6,592,000	657,000	7,249,000

Casiguran Technical Vocational School	25,102,000	2,631,000	27,733,000
Castilla National High School	5,608,000	589,000	6,197,000
Celso S. Falcotelo National High School, Barcelona	2,409,000	417,000	2,826,000
Culasi National High School	6,180,000	621,000	6,801,000
Cumadcad National High School	16,223,000	1,502,000	17,725,000
Danao National High School	4,409,000	485,000	4,894,000
Del Carmen Memorial High School	5,472,000	545,000	6,017,000
Dinapa National High School	8,839,000	676,000	9,515,000
Donsol National Comprehensive High School	33,694,000	2,837,000	36,531,000
Donsol National Comprehensive High School - Banuang Gurang Extension		655,000	655,000
Donsol National Comprehensive High School - Sta. Cruz Extension High School		747,000	747,000
Donsol Vocational High School	17,690,000	1,052,000	18,742,000
Donsol Vocational High School - Gimagaan		771,000	771,000
Donsol Vocational High School - Gogon Annex		488,000	488,000
Faustino G. Glua High School	4,177,000	527,000	4,704,000
Gabao National High School	9,712,000	975,000	10,687,000
Gallanosa National High School	47,586,000	4,430,000	52,016,000
Gate National High School	3,577,000	456,000	4,033,000
Gubat National High School	37,003,000	3,355,000	40,358,000
Guruyan High School	633,000	496,000	1,129,000
Irosin North High School (Tinampo High School)	4,950,000	564,000	5,514,000
J.P. Laurel High School	1,489,000	665,000	2,154,000
Juban High School (Beriran-Juban Extension)	12,164,000	991,000	13,155,000
Jupi National High School	3,833,000	461,000	4,294,000
Lajong National High School	1,217,000	276,000	1,493,000
Lungib National High School	3,500,000	477,000	3,977,000
Macalaya National High School	7,203,000	825,000	8,028,000
Magallanes National High School	10,704,000	1,112,000	11,816,000
Magallanes National Vocational High School	10,269,000	1,026,000	11,295,000
Manlabong National High School	2,715,000	358,000	3,073,000
Manuel T. Sia Memorial High School	3,649,000	410,000	4,059,000
Matnog National High School	25,811,000	2,333,000	28,144,000
Mayon National High School	3,788,000	504,000	4,292,000
Milagrosa National High School	5,071,000	580,000	5,651,000
Oras National High School	5,119,000	556,000	5,675,000
Palanas National High School	4,422,000	504,000	4,926,000

Pandan High School	46,000	444,000	490,000
Pilar National Comprehensive High School	22,540,000	2,056,000	24,596,000
Pili National High School	3,800,000	441,000	4,241,000
Prieto Diaz National High School	13,054,000	1,363,000	14,417,000
Quezon National High School	5,764,000	608,000	6,372,000
Rizal National High School - Gubat	6,182,000	622,000	6,804,000
Salvacion National High School	8,800,000	1,028,000	9,828,000
San Antonio National High School (San Antonio High School)	46,000	419,000	465,000
San Francisco National High School	10,224,000	1,074,000	11,298,000
San Isidro National High School (Bulan)	6,630,000	748,000	7,378,000
San Juan Bag-o High School	4,140,000	469,000	4,609,000
San Juan National High School	6,864,000	734,000	7,598,000
San Rafael High School, Castilla	4,114,000	384,000	4,498,000
San Rafael High School, Pilar	46,000	442,000	488,000
San Roque National High School	5,078,000	550,000	5,628,000
Siuton National High School	4,748,000	543,000	5,291,000
Sta. Magdalena National High School	16,760,000	1,509,000	18,269,000
Sua High School, Matnog	3,996,000	503,000	4,499,000
Talaonga National High School	8,223,000	756,000	8,979,000
Tingco National High School	2,928,000	428,000	3,356,000
Tiong Hen So Memorial High School	46,000	333,000	379,000
Division of Iriga City	<u>90,501,000</u>	<u>10,148,000</u>	<u>100,649,000</u>
Secondary Education	<u>90,501,000</u>	<u>10,148,000</u>	<u>100,649,000</u>
Cristo Rey Integrated School	1,189,000	411,000	1,600,000
Iriga City Division Integrated Special School (SPED)	46,000	345,000	391,000
Perpetual Help National High School	9,757,000	966,000	10,723,000
Rinconada National Technical Vocational School	22,698,000	2,123,000	24,821,000
Rinconada National Technical Vocational School - San Francisco High School Annex		252,000	252,000
Sagrada National High School	6,820,000	640,000	7,460,000
San Antonio National High School, Iriga City	7,191,000	797,000	7,988,000
San Pedro National High School	3,816,000	359,000	4,175,000
Santiago Integrated School	2,046,000	542,000	2,588,000
Sta. Maria High School	3,278,000	415,000	3,693,000
Sto. Niño National High School	7,692,000	729,000	8,421,000
Zeferino Arroyo High School	25,968,000	2,569,000	28,537,000
Division of Legazpi City	<u>134,090,000</u>	<u>13,163,000</u>	<u>147,253,000</u>
Secondary Education	<u>134,090,000</u>	<u>13,163,000</u>	<u>147,253,000</u>
Arimbay High School	5,880,000	654,000	6,534,000

Banquerohan National High School	16,144,000	1,504,000	17,648,000
Cabangan High School	11,975,000	1,256,000	13,231,000
Cagbagong High School	2,333,000	411,000	2,744,000
Gogon High School	6,861,000	801,000	7,662,000
Homapon High School	8,924,000	929,000	9,853,000
Legaspi City High School	8,934,000	911,000	9,845,000
Maslog High School	2,909,000	451,000	3,360,000
Oro Site High School	18,153,000	1,921,000	20,074,000
Pag-asa National High School	42,452,000	2,869,000	45,321,000
Pawa High School	3,852,000	546,000	4,398,000
Special Education Center	46,000	203,000	249,000
Taysan Resettlement Integrated School	5,627,000	707,000	6,334,000
Division of Ligao City	<u>110,447,000</u>	<u>12,622,000</u>	<u>123,069,000</u>
Secondary Education	<u>110,447,000</u>	<u>12,622,000</u>	<u>123,069,000</u>
Amtic National High School	6,238,000	726,000	6,964,000
Bacong High School	6,408,000	736,000	7,144,000
Barayong High School	6,834,000	770,000	7,604,000
Bicol Regional Science High School	5,558,000	1,942,000	7,500,000
Cabarian National High School	7,652,000	822,000	8,474,000
Deogracias P. Princesa Memorial High School	10,041,000	1,018,000	11,059,000
Ligao National High School	50,762,000	4,689,000	55,451,000
Oma-Oma National High School	3,045,000	378,000	3,423,000
Palapas National High School	4,857,000	580,000	5,437,000
Paulba National High School	9,052,000	961,000	10,013,000
Division of Masbate City	<u>89,943,000</u>	<u>9,240,000</u>	<u>99,183,000</u>
Secondary Education	<u>89,943,000</u>	<u>9,240,000</u>	<u>99,183,000</u>
A. Delos Reyes Integrated School	907,000	308,000	1,215,000
Bantigue High School	46,000	230,000	276,000
Bayombon High School	2,988,000	416,000	3,404,000
Bolo High School	6,921,000	723,000	7,644,000
Capitolina O. Legaspi Memorial High School (E. Legaspi, Sr. National High School)	10,754,000	981,000	11,735,000
Masbate National Comprehensive High School	65,166,000	5,758,000	70,924,000
Nursery High School	46,000	306,000	352,000
Usab High School	3,115,000	518,000	3,633,000
Division of Naga City	<u>156,488,000</u>	<u>16,335,000</u>	<u>172,823,000</u>
Secondary Education	<u>156,488,000</u>	<u>16,335,000</u>	<u>172,823,000</u>
Camarines Sur National High School	86,916,000	8,231,000	95,147,000
Cararayan National High School	10,996,000	1,480,000	12,476,000
Carolina National High School	8,089,000	1,069,000	9,158,000

Concepcion Pequeña National High School	14,631,000	1,489,000	16,120,000
Leon Q. Mercado High School	4,757,000	683,000	5,440,000
Naga City School of Arts and Trades (formerly Sabang High School, Naga City)	13,460,000	1,343,000	14,803,000
Naga City Science High School	9,710,000	1,111,000	10,821,000
Tinago National High School (Tinago High School)	7,929,000	929,000	8,858,000
Division of Sorsogon City	154,664,000	16,493,000	171,157,000
Secondary Education	154,664,000	16,493,000	171,157,000
Abuyog National High School	8,342,000	811,000	9,153,000
Bogña Integrated School	48,000	538,000	586,000
Buenavista National High School	2,860,000	328,000	3,188,000
Buhatan Integrated National School	46,000	426,000	472,000
Buhatan National High School	5,256,000	497,000	5,753,000
Celestino G.Tabuena Memorial National High School	9,261,000	917,000	10,178,000
Gatbo National High School	3,928,000	418,000	4,346,000
Lydia D. Martinez Memorial High School (Sugod NHS)	5,480,000	611,000	6,091,000
Osiao Paglingap National High School	2,798,000	390,000	3,188,000
Pamurayan Integrated School	333,000	348,000	681,000
Panlayaan National High School	6,038,000	670,000	6,708,000
Rawis National High School	12,185,000	1,267,000	13,452,000
Rizal Integrated National School	161,000	1,140,000	1,301,000
Rizal National High School - Sorsogon	10,500,000		10,500,000
San Isidro National High School, Bacon	5,576,000	618,000	6,194,000
Sawanga National High School	3,429,000	415,000	3,844,000
Sorsogon National High School	78,377,000	6,561,000	84,938,000
Sto. Niño Integrated School	46,000	538,000	584,000
Division of Tabaco City	149,370,000	14,650,000	164,020,000
Secondary Education	149,370,000	14,650,000	164,020,000
Bantayan National High School	9,796,000	1,067,000	10,863,000
Bongabong High School	3,282,000	412,000	3,694,000
Comon High School	2,672,000	355,000	3,027,000
Hacienda High School	3,771,000	509,000	4,280,000
Mariroc High School	5,319,000	623,000	5,942,000
San Antonio National High School, Tabaco	15,282,000	1,493,000	16,775,000
San Lorenzo National High School	16,735,000	1,581,000	18,316,000
San Miguel National High School	8,982,000	945,000	9,927,000
Tabaco National High School	83,531,000	7,665,000	91,196,000

Region VI - Western Visayas	6,250,331,000	634,490,000	6,884,821,000
Division of Aklan	458,573,000	53,296,000	511,869,000
Secondary Education	458,573,000	53,296,000	511,869,000
Agtughangin Integrated School	905,000	292,000	1,197,000
Aguinaldo Repdiedad, Sr. Integrated School	5,438,000	836,000	6,274,000
Aklan National High School for Arts and Trades	20,744,000	2,423,000	23,167,000
Alaminos National High School	3,551,000	464,000	4,015,000
Alfonso XII National High School	1,189,000	263,000	1,452,000
Altavas National High School (Cabangila Annex)	2,747,000	373,000	3,120,000
Altavas National School	23,493,000	2,005,000	25,498,000
Altavas National School - Lupo Extension	1,554,000	317,000	1,871,000
Angas Integrated School	1,774,000	315,000	2,089,000
Anselmo B. Legazpi National High School (Formerly Cayangwan National High School)	3,167,000	415,000	3,582,000
Bacan National High School	7,631,000	857,000	8,488,000
Bacan National High School - Mangan Extension	3,482,000	424,000	3,906,000
Batan Academy (A National High School) - Lablab Extension	902,000	247,000	1,149,000
Batan Academy (A National High School)	10,646,000	869,000	11,515,000
Bay-ang Mapag-ong National High School	3,672,000	478,000	4,150,000
Baybay-Alibagon Integrated School		214,000	214,000
Boracay National High School	13,523,000	1,166,000	14,689,000
Boracay National High School - Manocmanoc Extension	2,582,000	771,000	3,353,000
Boracay National High School - Yapak Extension	3,316,000	469,000	3,785,000
Buruanga Vocational School	15,501,000	1,409,000	16,910,000
Calimbajan-Tina National High School	6,328,000	619,000	6,947,000
Calizo National High School	4,049,000	444,000	4,493,000
Camaligan National High School	5,798,000	617,000	6,415,000
Camansi National High School	2,553,000	282,000	2,835,000
Candelaria National High School	6,740,000	745,000	7,485,000
Catalino M. Prado National High School	4,202,000	430,000	4,632,000
Catmon Integrated School	1,476,000	308,000	1,784,000
Ciriaco L. Icamina, Sr. National High School (Bulabod National High School)	3,990,000	406,000	4,396,000
Cortes Integrated School	333,000	181,000	514,000
Daja Sur National High School	4,097,000	360,000	4,457,000
Dalagsaan Integrated School	333,000	188,000	521,000

Father Julian C. Rago Memorial High School	6,295,000	667,000	6,962,000
Gaudencio L. Vega National High School	5,928,000	562,000	6,490,000
Guadalupe National High School	6,433,000	576,000	7,009,000
Habana Integrated School	333,000	271,000	604,000
Ipil Integrated School		175,000	175,000
Jawili Integrated School	905,000	335,000	1,240,000
Jose Borromeo Legaspi National High School	6,621,000	665,000	7,286,000
Jose F. Meñez Memorial National High School	3,842,000	467,000	4,309,000
Kalibo Integrated Special Education Center	1,189,000	261,000	1,450,000
Kinaangay Integrated School	1,774,000	267,000	2,041,000
Lezo Integrated School	3,530,000	658,000	4,188,000
Libacao National Forestry Vocational High School	13,403,000	1,174,000	14,577,000
Liloan National High School	3,800,000	377,000	4,177,000
Linabuan National High School	9,197,000	1,032,000	10,229,000
Linayasan National High School	5,410,000	611,000	6,021,000
Loctuga National High School	3,544,000	384,000	3,928,000
Ma. Cristina Integrated School		175,000	175,000
Madalag National High School	9,726,000	843,000	10,569,000
Madalag National High School - Mamba Extension	865,000	262,000	1,127,000
Makato Integrated School	8,270,000	1,237,000	9,507,000
Malay National High School	11,282,000	1,199,000	12,481,000
Malay National High School - Santander-Panilongan Extension	1,867,000	292,000	2,159,000
Malinao School for Philippine Craftsmen	14,910,000	1,096,000	16,006,000
Maloco National High School	8,167,000	841,000	9,008,000
Mandong Integrated School	905,000	204,000	1,109,000
Medina Integrated School	333,000	196,000	529,000
Naile National High School	7,705,000	783,000	8,488,000
Naisud National High School	6,448,000	641,000	7,089,000
Napti Integrated School	1,769,000	367,000	2,136,000
Navitas National High School	1,861,000	267,000	2,128,000
New Washington National Comprehensive High School	17,195,000	1,597,000	18,792,000
Numancia Integrated School	13,036,000	1,420,000	14,456,000
Numancia National School of Fisheries	10,250,000	943,000	11,193,000
Ochando National High School	7,406,000	675,000	8,081,000
Ondoy National High School	5,942,000	614,000	6,556,000
Ondoy National High School - Colong Colong Extension	6,895,000	781,000	7,676,000

Ortega Integrated School	2,051,000	343,000	2,394,000
Palay Integrated School		221,000	221,000
Panayakan National High School	3,961,000	441,000	4,402,000
Petronilo C. Ibadlit National High School (Badiangan National High School)	4,652,000	409,000	5,061,000
Pinamuk-an Integrated School	333,000	234,000	567,000
Regional Science High School (formerly Science Development National High School)	11,606,000	2,548,000	14,154,000
Rizal J. Rodriguez, Sr. National High School (formerly Cabugao National High School)	4,291,000	441,000	4,732,000
Rosario National High School	2,596,000	318,000	2,914,000
San Roque Integrated School	333,000	218,000	551,000
Solido National High School	7,066,000	600,000	7,666,000
Tabon Integrated School	333,000	175,000	508,000
Tamalagon Integrated School	3,324,000	681,000	4,005,000
Tangalan National High School	12,565,000	1,081,000	13,646,000
Toledo National High School	10,841,000	1,302,000	12,143,000
Torralba National High School	4,681,000	524,000	5,205,000
Unidos National High School	7,812,000	749,000	8,561,000
Union National High School	9,376,000	909,000	10,285,000
Division of Antique	486,283,000	49,947,000	536,230,000
Secondary Education	486,283,000	49,947,000	536,230,000
Antique National High School	62,320,000	5,289,000	67,609,000
Antique Vocational School	25,940,000	2,627,000	28,567,000
Aureliana National High School	11,029,000	1,268,000	12,297,000
Barangbang National High School	8,708,000	837,000	9,545,000
Barasanan National High School	3,731,000	482,000	4,213,000
Barbaza National High School	13,832,000	1,371,000	15,203,000
Belison National School	18,396,000	1,561,000	19,957,000
Bitadton National High School	6,390,000	707,000	7,097,000
Buhang National High School	5,737,000	619,000	6,356,000
Caluya National High School	11,995,000	1,214,000	13,209,000
Caluya National High School - Sibay Annex	3,546,000	441,000	3,987,000
Col. Ruperto Abellon National School	12,870,000	1,265,000	14,135,000
Concepcion L. Cazeñas Memorial School (Formerly Gov. Villavert Jimenez National High School)	10,446,000	1,010,000	11,456,000
Diclum National High School	4,627,000	500,000	5,127,000
Eastern Laua-an National High School	2,345,000	369,000	2,714,000
Egaña National High School	5,563,000	601,000	6,164,000
Gamad Sto. Tomas National High School	2,226,000	326,000	2,552,000

Gen. Julian Fullon Pacificador National High School	8,926,000	859,000	9,785,000
Gen. Leandro Fullon National School	10,537,000	928,000	11,465,000
Gideon M. Cabigunda Memorial High School (formerly Bugo National School)	6,790,000	804,000	7,594,000
Gov. Julio Macuja Memorial Comprehensive High School (Iraya National High School)	9,350,000	923,000	10,273,000
Governor Evelio B. Javier Memorial National High School	5,010,000	607,000	5,617,000
Guintas National High School (Annex of Moscoso Rios National High School)	4,641,000	536,000	5,177,000
Igburi National High School	5,902,000	703,000	6,605,000
Igcado National High School	1,941,000	246,000	2,187,000
Igpalge National High School	3,967,000	422,000	4,389,000
Laua-an National High School	8,450,000	869,000	9,319,000
Libertad National Vocational High School	12,806,000	1,194,000	14,000,000
Lirio M. Escaño, Sr. National School	9,861,000	1,160,000	11,021,000
Mag-aba National High School	6,704,000	778,000	7,482,000
Moscoso-Rios National High School	11,489,000	1,233,000	12,722,000
Northern Antique Vocational School	26,056,000	2,613,000	28,669,000
Northern Bugasong National High School	6,942,000	565,000	7,507,000
Northern Bugasong National High School (Pangalcagan Annex)	1,143,000	319,000	1,462,000
Pandan National Vocational High School	11,962,000	1,272,000	13,234,000
Pangpang National High School	7,665,000	869,000	8,534,000
Pascual M. Osuyos Memorial High School (formerly Aras-asan National High School)	2,257,000	299,000	2,556,000
Patria National High School	6,445,000	602,000	7,047,000
Pis-anan National High School	12,030,000	1,188,000	13,218,000
San Antonio National High School	4,447,000	517,000	4,964,000
San Pedro National High School	7,113,000	797,000	7,910,000
San Roque Ezpeleta National High School	5,345,000	619,000	5,964,000
Sebaste High School	7,112,000	798,000	7,910,000
Sibalom National High School	15,025,000	1,506,000	16,531,000
Sido San Juan National High School - Villafont Annex (New)	2,333,000	382,000	2,715,000
Sido-San Juan National High School	5,478,000	506,000	5,984,000
Southern Bugasong National High School	4,384,000	450,000	4,834,000
Sta. Ana National High School	2,475,000	298,000	2,773,000
Sta. Justa National High School	7,948,000	839,000	8,787,000
Tario Lim National Memorial High School	9,708,000	1,048,000	10,756,000

Tinogboc National High School	3,902,000	373,000	4,275,000
Tinogboc National High School - Semirara Annex	8,389,000	956,000	9,345,000
Union National High School	4,969,000	596,000	5,565,000
Valderrama National High School	7,080,000	786,000	7,866,000
Division of Capiz	<u>612,037,000</u>	<u>59,775,000</u>	<u>671,812,000</u>
Secondary Education	<u>612,037,000</u>	<u>59,775,000</u>	<u>671,812,000</u>
Arturo Jugo National High School	4,118,000	440,000	4,558,000
Bag-ong Barrio National High School	4,092,000	466,000	4,558,000
Basiao National High School	5,069,000	531,000	5,600,000
Bongsuan National High School	9,527,000	902,000	10,429,000
Cabug-cabug National High School	25,425,000	2,436,000	27,861,000
Camburuan National High School	4,816,000	443,000	5,259,000
Candelaria National High School	7,245,000	634,000	7,879,000
Candelaria National High School - Roxas Extension		303,000	303,000
Capiz National High School	73,462,000	6,202,000	79,664,000
Casanayan National High School	8,910,000	957,000	9,867,000
Col. Patrocenio Artuz National High School	8,987,000	889,000	9,876,000
Commissioner Luis R. Asis National High School	16,407,000	1,611,000	18,018,000
Concepcion Castro Garcia National High School	9,658,000	871,000	10,529,000
Cuartero National High School	15,738,000	1,508,000	17,246,000
Dao National High School	12,861,000	1,340,000	14,201,000
David Moises Memorial High School (Balit National High School)	8,822,000	832,000	9,654,000
Don Felix Balgos Memorial National High School	7,444,000	709,000	8,153,000
Dr. Vicente V. Andaya, Sr. National High School	21,844,000	2,062,000	23,906,000
Dulangan National High School	8,213,000	799,000	9,012,000
Dumalag Central National High School	14,669,000	1,875,000	16,544,000
East Villaflares National High School (Maayon Extension)	3,148,000	358,000	3,506,000
Estefania Montemayor National High School	13,244,000	1,184,000	14,428,000
Florentina Batoampo Degala National High School	6,388,000	699,000	7,087,000
Hipona National High School	16,216,000	1,542,000	17,758,000
Ivisan National High School	20,799,000	1,931,000	22,730,000
Jagnaya National High School	9,791,000	865,000	10,656,000
Jamindan National High School	19,828,000	1,802,000	21,630,000
Leodegario De Ocampo, Sr. National High School (formerly Capagao National High School)	6,947,000	620,000	7,567,000
Lucero National High School	7,436,000	750,000	8,186,000

Maayon National High School	24,055,000	2,133,000	26,188,000
Macario Delfin Bermejo National High School (Jaena Norte)	6,211,000	691,000	6,902,000
Maindang National High School	7,585,000	833,000	8,418,000
Malonoy National High School	8,389,000	829,000	9,218,000
Malonoy National High School - Duyoc Extension	4,306,000	518,000	4,824,000
Mambusao East National High School (Extension of David Moises Memorial High School)	7,506,000	788,000	8,294,000
Mambusao National High School (David Moises National High School - Mambusao West Extension)	12,691,000	1,297,000	13,988,000
Manuel F. Onato Memorial High School	7,243,000	633,000	7,876,000
Marciano M. Patricio National High School - Yating Extension	5,414,000	525,000	5,939,000
Marciano Patricio National High School (formerly Pilar National High School)	12,624,000	1,314,000	13,938,000
Mayor Ramon A. Benjamin, Sr. Memorial High School	7,718,000	804,000	8,522,000
Panitan National High School	25,340,000	2,439,000	27,779,000
Pawa National High School	4,577,000	594,000	5,171,000
Pontevedra National High School	22,335,000	2,177,000	24,512,000
Presentation Diez Gregorio National High School	4,657,000	441,000	5,098,000
Putian National High School	5,686,000	521,000	6,207,000
Reverend Tomas Conejar National High Schhol	3,198,000	423,000	3,621,000
San Antonio National High School - Putian National High School Extension	4,788,000	460,000	5,248,000
San Nicolas National High School, Pilar	7,060,000	736,000	7,796,000
San Nicolas National High School, Tapaz	8,334,000	736,000	9,070,000
Sapian National High School	20,163,000	1,831,000	21,994,000
Sapian National High School (Lonoy Extension)	5,057,000	619,000	5,676,000
Tapaz National High School	11,060,000	1,330,000	12,390,000
Tuburan National High School - F. Degala National High School Extension	10,115,000	1,021,000	11,136,000
Vicente Andaya, Jr. National High School - Mianay Extension	4,821,000	521,000	5,342,000
Division of Guimaras	<u>154,152,000</u>	<u>15,296,000</u>	<u>169,448,000</u>
Secondary Education	<u>154,152,000</u>	<u>15,296,000</u>	<u>169,448,000</u>
Alegria National High School	4,426,000	481,000	4,907,000
Brgy. Supang National High School	7,167,000	763,000	7,930,000
Buenavista National High School	20,667,000	1,847,000	22,514,000
Buenavista National High School - Agsanayan Annex	5,368,000	578,000	5,946,000

Cabalagnan National High School	6,652,000	722,000	7,374,000
Desiderio C. Gange (Maabay) National High School	8,701,000	946,000	9,647,000
Desiderio C. Gange National High School - Ayangan Annex	1,767,000	301,000	2,068,000
Dr. Catalino Gallego Nava Memorial High School	10,034,000	989,000	11,023,000
East Valencia National High School	7,917,000	749,000	8,666,000
Getulio National High School	3,607,000	408,000	4,015,000
Jordan National High School	18,870,000	1,694,000	20,564,000
Magamay National High School	6,078,000	631,000	6,709,000
Nueva Valencia National High School	14,251,000	1,416,000	15,667,000
Nueva Valencia National High School - Calaya Annex	5,655,000	557,000	6,212,000
Salvacion National High School	8,342,000	819,000	9,161,000
San Lorenzo National High School - Suclaran	9,004,000	902,000	9,906,000
Trinidad V. Canja - Sta. Teresa National High School (formerly Sta. Teresa National High School)	15,646,000	1,493,000	17,139,000
Division of Iloilo	<u>1,795,695,000</u>	<u>171,815,000</u>	<u>1,967,510,000</u>
Secondary Education	<u>1,795,695,000</u>	<u>171,815,000</u>	<u>1,967,510,000</u>
Abangay National High School	6,921,000	667,000	7,588,000
Acao National High School	2,516,000	269,000	2,785,000
Adriano Cabardo National High School	4,870,000	522,000	5,392,000
Ajuy National High School	20,533,000	1,984,000	22,517,000
Alberto Sorongon, Sr. Memorial National High School	5,636,000	531,000	6,167,000
Alcarde-Gustilo Memorial National High School	8,216,000	741,000	8,957,000
Alejandro Firmeza Memorial High School - San Jose Extension	2,664,000	370,000	3,034,000
Alejandro Firmeza Memorial National High School	8,801,000	874,000	9,675,000
Alimodian National Comprehensive High School	28,915,000	2,086,000	31,001,000
Alimodian National Comprehensive High School - Dalid Extension	2,333,000	415,000	2,748,000
Alimodian National Comprehensive High School - Sinamay Extension	2,664,000	433,000	3,097,000
Ambrosio Maida Memorial National High School	3,060,000	350,000	3,410,000
Anabo National High School	3,946,000	470,000	4,416,000
Anilao National High School	18,108,000	1,614,000	19,722,000
Ardemil National High School	4,298,000	439,000	4,737,000
Aurea Belonia Memorial High School	4,861,000	479,000	5,340,000
Bad-as National High School	2,053,000	351,000	2,404,000
Badiangan National High School	10,443,000	1,026,000	11,469,000
Badlan National High School	5,335,000	492,000	5,827,000

Badlan National High School - Datagan Extension	2,625,000	317,000	2,942,000
Bagacay National High School	2,350,000	356,000	2,706,000
Balasan National High School	32,834,000	2,754,000	35,588,000
Banate National High School	27,272,000	2,492,000	29,764,000
Bancal National High School	5,525,000	505,000	6,030,000
Barosong National High School	4,106,000	403,000	4,509,000
Barotac Nuevo Comprehensive National High School	32,651,000	2,898,000	35,549,000
Barotac Nuevo National Comprehensive High School - Tiwi Annex		291,000	291,000
Barotac Viejo National High School	27,735,000	2,515,000	30,250,000
Barroc National High School	5,724,000	553,000	6,277,000
Batad National High School	10,054,000	991,000	11,045,000
Bayag National High School		256,000	256,000
Bay-ang National High School	3,999,000	455,000	4,454,000
Bayas National High School	2,508,000	385,000	2,893,000
Binabaan National High School	6,576,000	691,000	7,267,000
Binaliuan National High School	4,853,000	619,000	5,472,000
Bingawan National High School	10,791,000	1,060,000	11,851,000
Bingawan National High School - Tapacon Campus	3,840,000	460,000	4,300,000
Bololacao National High School	5,411,000	546,000	5,957,000
Botong Cabanbanan National High School	11,210,000	1,036,000	12,246,000
Buayahon Bantay National High School	2,732,000	273,000	3,005,000
Bucari National High School	3,928,000	477,000	4,405,000
Buga National High School	8,743,000	669,000	9,412,000
Burak National High School	2,358,000	284,000	2,642,000
Cabalic National High School	4,450,000	533,000	4,983,000
Cabatuan National Comprehensive High School	43,558,000	4,364,000	47,922,000
Cabudian High School	4,167,000	454,000	4,621,000
Cadagmayan National High School	4,276,000	423,000	4,699,000
Cadinglian-Batuan National High School	5,435,000	548,000	5,983,000
Calicuang National High School	4,316,000	447,000	4,763,000
Calinog National Comprehensive High School	25,147,000	2,149,000	27,296,000
Calinog National Comprehensive High School - Binolusan Pequeño Extension		248,000	248,000
Calmay National High School	6,305,000	567,000	6,872,000
Camangahan National High School	7,359,000	754,000	8,113,000
Cambitu National High School	2,916,000	425,000	3,341,000
Camiros National High School	5,452,000	526,000	5,978,000

Caninguan National High School	7,745,000	839,000	8,584,000
Carlos Lopez National High School	13,978,000	1,340,000	15,318,000
Carlos S. Lopez National High School - Had. Conchita Extension	2,888,000	522,000	3,410,000
Carvasana National High School	4,967,000	548,000	5,515,000
Cawayan National High School	19,294,000	1,813,000	21,107,000
Cayos National High School	5,481,000	516,000	5,997,000
Cordova National High School	4,635,000	417,000	5,052,000
Culasi National High School	7,257,000	788,000	8,045,000
Daga-Barasan National High School	2,954,000	348,000	3,302,000
Dapdap National High School	4,541,000	443,000	4,984,000
Dela Paz National High School	6,736,000	695,000	7,431,000
Dingle National High School	18,110,000	1,724,000	19,834,000
Dominador Abang Memorial National High School	5,259,000	490,000	5,749,000
Don Benjamin Jalandoni, Sr. National High School	4,692,000	466,000	5,158,000
Don Casemiro Andrada Y Cuaresma National High School	16,237,000	1,355,000	17,592,000
Don Esteban S. Javellana National High School	10,027,000	933,000	10,960,000
Don Felix Serra National High School	19,201,000	1,686,000	20,887,000
Don Jose Sustiguer Monfort National High School	9,768,000	903,000	10,671,000
Dorog National High School	4,615,000	499,000	5,114,000
Dueñas General Comprehensive High School	25,902,000	2,202,000	28,104,000
Dumangas National High School	39,971,000	3,521,000	43,492,000
Escalantera National High School	4,071,000	416,000	4,487,000
Estancia National High School	39,521,000	3,865,000	43,386,000
Gen. Luna Vocational High School	3,626,000	414,000	4,040,000
Gines National High School	4,636,000	496,000	5,132,000
Ginot-an National High School	3,692,000	404,000	4,096,000
Granada National High School	8,738,000	744,000	9,482,000
Granada National High School - Ballesteros Campus	2,599,000	565,000	3,164,000
Guimbal National High School	23,997,000	2,133,000	26,130,000
Igbaras National High School	23,492,000	2,034,000	25,526,000
Igtalongon National High School	5,193,000	547,000	5,740,000
Iloilo National High School	65,420,000	4,668,000	70,088,000
Ilongbukid National High School	3,902,000	467,000	4,369,000
Jamabalud National High School	4,940,000	537,000	5,477,000
Janiuay National Comprehensive High School	36,907,000	3,108,000	40,015,000
Jayobo National High School	5,857,000	596,000	6,453,000

Jellicuon-Cabugao National High School	2,883,000	353,000	3,236,000
Jose Facultad Memorial National High School	4,634,000	494,000	5,128,000
Kirayan National High School	5,637,000	552,000	6,189,000
Lambunao National High School	41,556,000	3,383,000	44,939,000
Lanag Norte National High School	6,898,000	646,000	7,544,000
Lapayon National High School	3,895,000	378,000	4,273,000
Lawigan National High School	5,319,000	493,000	5,812,000
Leganes National High School	20,780,000	1,823,000	22,603,000
Lemery National High School	14,512,000	1,357,000	15,869,000
Leon National High School	25,872,000	2,169,000	28,041,000
Leon National High School - Tacurong Sur Extension	3,693,000	481,000	4,174,000
Leonora S. Salapantan National High School	29,017,000	2,520,000	31,537,000
Loong National High School	7,564,000	769,000	8,333,000
Luca National High School	6,409,000	670,000	7,079,000
Maasin National Comprehensive High School	15,672,000	1,469,000	17,141,000
Maasin National Comprehensive High School - Dagami Extension	2,046,000	367,000	2,413,000
Malapaya National High School	5,695,000	446,000	6,141,000
Malitbog National High School	8,067,000	710,000	8,777,000
Malusgod National High School	4,163,000	427,000	4,590,000
Manuel A. Aaron Memorial National High School	7,390,000	761,000	8,151,000
Maribuyong National High School	4,138,000	402,000	4,540,000
Mateo National High School (Doroteo De La Nota National High School)	4,116,000	454,000	4,570,000
Miag-ao National High School	19,341,000	2,357,000	21,698,000
Miagao National High School -Miranda Extension	2,637,000	323,000	2,960,000
Milan National High School	5,998,000	620,000	6,618,000
Mina National High School	21,428,000	1,917,000	23,345,000
Mostro National High School (Anilao National High School Extension)	3,563,000	356,000	3,919,000
Nabitasan National High School	4,136,000	452,000	4,588,000
Nalundan National High School	4,531,000	490,000	5,021,000
Napnapan National High School	4,184,000	469,000	4,653,000
Nazuni Summit Comprehensive National High School	2,982,000	351,000	3,333,000
New Lucena National Comprehensive High School	8,757,000	940,000	9,697,000
New Lucena National High School	7,494,000	798,000	8,292,000
Nicomedes R. Tobar, Sr. National High School	13,753,000	1,358,000	15,111,000
Oton National High School	50,659,000	4,163,000	54,822,000

Pagdugue National High School	4,001,000	405,000	4,406,000
Palaca-Damilisan National High School	9,927,000	950,000	10,877,000
Palaca-Damilisan National High School - Bacolod Extension	4,801,000	532,000	5,333,000
Palanguia National High School	8,219,000	811,000	9,030,000
Panuran National High School (Lambunao National High School Extension)	4,190,000	465,000	4,655,000
Parara National High School	4,683,000	503,000	5,186,000
Particion National High School	4,391,000	461,000	4,852,000
Pavia National High School	39,999,000	3,738,000	43,737,000
Payao National High School	3,593,000	428,000	4,021,000
Pili National High School	8,210,000	751,000	8,961,000
Pili National High School - Bucana Bunglas Extension	3,916,000	461,000	4,377,000
Pitogo National High School	4,234,000	468,000	4,702,000
Polopina National High School	5,974,000	603,000	6,577,000
Pototan National High School	37,731,000	3,313,000	41,044,000
Punta Buri National High School	3,793,000	387,000	4,180,000
Purificacion P. Dolor Monfort National High School	12,826,000	1,131,000	13,957,000
Quiling National High School	2,700,000	288,000	2,988,000
Quipot National High School	5,900,000	605,000	6,505,000
Roberto H. Tirol National High School (formerly Concepcion NHS)	19,744,000	1,657,000	21,401,000
Rufino G. Palabrica, Sr. National High School	11,429,000	1,274,000	12,703,000
Salihid National High School	2,448,000	293,000	2,741,000
San Antonio National High School	5,456,000	566,000	6,022,000
San Enrique Manuel Paluay, Sr. Memorial Extension High School	4,404,000	475,000	4,879,000
San Enrique National Comprehensive High School	15,164,000	1,243,000	16,407,000
San Enrique National Comprehensive High School - Abaca Extension	3,216,000	448,000	3,664,000
San Fernando National High School	5,699,000	530,000	6,229,000
San Joaquin School of Fisheries	13,554,000	1,249,000	14,803,000
San Luis National High School	4,214,000	442,000	4,656,000
San Rafael National High School (Miagao)	3,459,000	454,000	3,913,000
San Rafael National High School (San Rafael)	15,838,000	1,466,000	17,304,000
Santiago National High School	4,423,000	523,000	4,946,000
Sara National High School	29,885,000	2,617,000	32,502,000
Sinogbuhan National High School	3,531,000	502,000	4,033,000
Siwalo National High School	3,216,000	435,000	3,651,000
Sta. Barbara National Comprehensive High School	41,709,000	4,192,000	45,901,000

Sta. Rita National High School	4,658,000	524,000	5,182,000
Sto Nino Integrated School	1,189,000	255,000	1,444,000
Tabugon National High School (Dingle National High School Extension)	3,155,000	338,000	3,493,000
Tagsing-Buyo National High School	4,164,000	432,000	4,596,000
Talingting National High School	5,777,000	607,000	6,384,000
Tambaliza National High School	6,414,000	733,000	7,147,000
Tigbauan National High School, Maasin	2,242,000	339,000	2,581,000
Tigbauan National High School, Tigbauan	23,571,000	2,010,000	25,581,000
Tina National High School	4,792,000	539,000	5,331,000
Tiolas National High School	5,020,000	521,000	5,541,000
Tiring National High School	4,583,000	472,000	5,055,000
Tubungan National High School	13,565,000	1,282,000	14,847,000
Valerio P. Palmares National High School	6,141,000	764,000	6,905,000
Valverde National High School	2,763,000	342,000	3,105,000
Wenceslao S. Grijo National High School (formerly Puyas National High School)	2,897,000	307,000	3,204,000
Zarraga National High School	20,640,000	2,087,000	22,727,000
Division of Negros Occidental	<u>1,081,169,000</u>	<u>114,918,000</u>	<u>1,196,087,000</u>
Secondary Education	<u>1,081,169,000</u>	<u>114,918,000</u>	<u>1,196,087,000</u>
Agpangi National High School	4,658,000	522,000	5,180,000
Aguisan National High School	12,235,000	1,133,000	13,368,000
Alfonso Sta. Ana Memorial High School (Victorias National High School - Cuaycong Extension)		585,000	585,000
Andres Gumban Memorial National High School	5,341,000	572,000	5,913,000
Andulauan National High School	5,121,000	390,000	5,511,000
Antipolo National High School	11,844,000	1,144,000	12,988,000
Barangay Alegria National High School	4,514,000	486,000	5,000,000
Barangay Estado National High School	6,568,000	825,000	7,393,000
Biao National High School	4,152,000	545,000	4,697,000
Bilbao Uybico National High School	7,712,000	944,000	8,656,000
Binalbagan National High School - Nosof Extension (Paglaum National High School - Nosof Extension)		471,000	471,000
Binalbagan National High School - Santol Extension (Paglaum National High School - Santol Extension)		352,000	352,000
Binalbagan National High School (Paglaum National High School)	22,163,000	1,643,000	23,806,000
Bocana National High School	8,334,000	727,000	9,061,000
Bocana National High School - Galicia Extension		290,000	290,000

Bug-ang National High School	5,314,000	613,000	5,927,000
Bulata National High School	4,703,000	458,000	5,161,000
Bulwangan National High School	21,093,000	1,549,000	22,642,000
Bulwangan National High School - Talacagay Extension		642,000	642,000
Cabacungan National High School	15,947,000	1,261,000	17,208,000
Cabacungan National High School - Masulog Extension		387,000	387,000
Calatrava National High School	29,401,000	2,898,000	32,299,000
Camalanda-an National High School	5,846,000	625,000	6,471,000
Caningay National High School	9,899,000	778,000	10,677,000
Caningay National High School - Banga Extension		312,000	312,000
Cansilayan National High School	6,554,000	677,000	7,231,000
Carabalan National High School	6,043,000	649,000	6,692,000
Catalino Solinguen National High School (formerly Miranda National High School)	6,909,000	676,000	7,585,000
Cauayan National High School	10,446,000	1,098,000	11,544,000
Col. Griffin National High School	10,761,000	1,213,000	11,974,000
Culipapa National High School	9,138,000	999,000	10,137,000
Don Florencio Villafranca Memorial National High School	2,454,000	348,000	2,802,000
Don Hilarion G. Gonzaga Memorial High School	12,699,000	1,315,000	14,014,000
Don Simplicio Lizares Memorial National High School	7,366,000	729,000	8,095,000
Dr. Antonio Lizares National High School	14,372,000	1,272,000	15,644,000
Dr. Antonio Lizares National High School Extension		328,000	328,000
E. B. Magalona National High School	35,402,000	3,221,000	38,623,000
Efegenio Lizares National High School	1,808,000	266,000	2,074,000
Enrique B. Magalona National High School - Consing Extension		334,000	334,000
Enrique B. Magalona National High School - San Isidro Extension		325,000	325,000
Enriqueta Montilla de Esteban Memorial High School	16,886,000	1,562,000	18,448,000
Enriqueta Montilla Esteban National High School - Ubay Extension		240,000	240,000
Eva J. Montilla National High Schol	6,880,000	753,000	7,633,000
Florentina F. Caña Recto Memorial High School	8,164,000	614,000	8,778,000
Florentina F. Caña Recto National High School (Linaon National High School)		330,000	330,000
Gil Montilla National High School	36,875,000	2,152,000	39,027,000
Gil Montilla National High School - Barangay 5 Extension	7,809,000	974,000	8,783,000

Gil Montilla National High School - Binulig Extension		368,000	368,000
Gil Montilla National High School - Cabadiangan Extension		341,000	341,000
Gil Montilla National High School - Camindangan Extension		574,000	574,000
Gil Montilla National High School - Cartegena Extension		543,000	543,000
Gil Montilla National High School - Crossing Tanduay Extension		224,000	224,000
Gil Montilla National High School - Manlucahoc Extension		391,000	391,000
Guiljungan National High School	18,306,000	1,415,000	19,721,000
Guiljungan National High School - Abaca Extension		294,000	294,000
Guiljungan National High School - Camindangan Extension	859,000	244,000	1,103,000
Guiljungan National High School - Talacdan Extension	291,000	333,000	624,000
Guiljungan National High School - Tuyom Extension	10,361,000	1,063,000	11,424,000
Guinpanaan National High School	24,660,000	1,547,000	26,207,000
Guinpana-an National High School - Magballo Extension		399,000	399,000
Guinpana-an National High School - Odiong Extension		349,000	349,000
Guinpana-an National High School - Poblacion Extension		691,000	691,000
Himamaylan National High School	27,053,000	2,667,000	29,720,000
Hinigaran National High School	39,214,000	3,614,000	42,828,000
Ilog National High School		306,000	306,000
Inocencio V. Ferrer Memorial School of Fisheries (Talisay School of Fisheries)	11,618,000	1,208,000	12,826,000
Isabela National High School	42,091,000	3,335,000	45,426,000
Isabela National High School - Libas Extension		632,000	632,000
Isabela National High School - Sikatuna Extension		692,000	692,000
Jacinto M. Montilla National Memorial High School	4,502,000	555,000	5,057,000
La Castellana National High School	37,779,000	3,785,000	41,564,000
La Castellana National High School - Manghanoy Extension	2,916,000	458,000	3,374,000
Labi-labi National High School	7,089,000	654,000	7,743,000
Lagaan National High School	6,585,000	775,000	7,360,000
Libacao National High School	1,189,000	329,000	1,518,000
Lopez Jaena National High School	21,287,000	2,138,000	23,425,000
Mahalang National High School	3,350,000	505,000	3,855,000
Mambagaton National High School	2,333,000	343,000	2,676,000
Manalad National High School	4,183,000	479,000	4,662,000

Manapla National High School	35,047,000	3,120,000	38,167,000
Manapla National High School - Brgy. Purisima Extension		445,000	445,000
Minoyan National High School	6,313,000	717,000	7,030,000
Molobolo National High School	46,000	212,000	258,000
Murcia National High School	16,987,000	1,908,000	18,895,000
Nabulao National High School	16,623,000	1,146,000	17,769,000
Nabulao National High School - Cayhangan Extension		290,000	290,000
Nabulao National High School - Miracalum Extension		360,000	360,000
Negros Occidental High School	75,480,000	6,673,000	82,153,000
Negros Occidental National Industrial School of Home Industries	15,845,000	1,206,000	17,051,000
Negros Occidental National Science High School	3,227,000	454,000	3,681,000
Pahilanga National High School	6,500,000	636,000	7,136,000
Pahilanga National High School - Baga-as Extension	6,751,000	767,000	7,518,000
Paloypoy Integrated School	333,000	283,000	616,000
Payao National High School	13,979,000	1,338,000	15,317,000
Payao National High School - Namulo Extension		190,000	190,000
Pontevedra National High School	17,951,000	1,754,000	19,705,000
Quirico G. Manzano Memorial National High School (Caningay National High School - Candoni Extension)	6,851,000	774,000	7,625,000
Rafael B. Lacson Memorial High School	31,638,000	2,950,000	34,588,000
Raymundo Tongson National High School	9,986,000	771,000	10,757,000
Raymundo Tongson National High School - Suay Extension		417,000	417,000
San Antonio National High School	3,227,000	440,000	3,667,000
San Enrique High School	8,132,000	916,000	9,048,000
San Isidro National High School, Pontevedra	5,599,000	612,000	6,211,000
Sofronio Carmona Memorial National High School	8,181,000	920,000	9,101,000
Tabao National High School	14,851,000	1,303,000	16,154,000
Tabao National High School - Lacaron Extension		236,000	236,000
Tabu National High School	14,538,000	1,406,000	15,944,000
Tabu National High School - Caniamay Extension		224,000	224,000
Tanza National High School	5,742,000	565,000	6,307,000
Tigbao National High School	6,682,000	864,000	7,546,000
Tinongon National High School	4,488,000	490,000	4,978,000
Toboso National High School	16,424,000	1,651,000	18,075,000

Valladolid National High School	10,431,000	1,222,000	11,653,000
Victorias National High School	68,240,000	5,854,000	74,094,000
Victorias National High School - Gaston Extension		326,000	326,000
Division of Bacolod City	<u>350,229,000</u>	<u>34,869,000</u>	<u>385,098,000</u>
Secondary Education	<u>350,229,000</u>	<u>34,869,000</u>	<u>385,098,000</u>
Abkasa National High School	5,581,000	612,000	6,193,000
Alangilan National High School	7,212,000	772,000	7,984,000
Angela Gonzaga National High School - Emiliano Lizares National High School Extension	1,149,000	498,000	1,647,000
Bacolod City National High School	67,803,000	5,706,000	73,509,000
Barangay Singcang Airport National High School	14,736,000	1,597,000	16,333,000
Bata National High School	24,826,000	2,338,000	27,164,000
Domingo Lacson National High School	41,204,000	3,995,000	45,199,000
Emiliano Lizares National High School	20,748,000	1,863,000	22,611,000
Fr. Gratian Murray Integrated School	5,291,000	676,000	5,967,000
Generoso Villanueva, Sr. National High School	6,705,000	670,000	7,375,000
Handumanan National High School (formerly MRRP National High School)	29,473,000	2,679,000	32,152,000
Jovito Sayson National High School (MRRP NHS - Felisa Extension) Handuman National High School Extension	865,000	420,000	1,285,000
Luis Hervias National High School	25,076,000	1,909,000	26,985,000
Luis Hervias National High School - Mandalagan Extension	575,000	680,000	1,255,000
Luisa Medel National High School	20,329,000	1,818,000	22,147,000
M.G. Medalla Integrated School	5,558,000	730,000	6,288,000
Mansilingan Agro-Industrial High School	17,178,000	1,997,000	19,175,000
Paglaum Village National High School	8,329,000	1,041,000	9,370,000
Romanito P. Maravilla, Sr. National High School	5,270,000	566,000	5,836,000
Sum-ag National High School	39,048,000	3,198,000	42,246,000
Sum-ag National High School - Cabug National High School - Sum-ag Extension		646,000	646,000
Teofilo Gensoli, Sr. Memorial High School	3,273,000	458,000	3,731,000
Division of Bago City	<u>130,225,000</u>	<u>12,289,000</u>	<u>142,514,000</u>
Secondary Education	<u>130,225,000</u>	<u>12,289,000</u>	<u>142,514,000</u>
Ramon Torres Dulao National High School	9,678,000	1,056,000	10,734,000
Ramon Torres Luisiana National High School	23,061,000	2,242,000	25,303,000

Ramon Torres Ma-ao Sugar Central National High School	12,794,000	1,123,000	13,917,000
Ramon Torres Malingin National High School	9,791,000	1,020,000	10,811,000
Ramon Torres National High School	59,994,000	5,225,000	65,219,000
Ramon Torres Sagasa National High School	8,313,000	840,000	9,153,000
Ramon Torres Taloc National High School	6,594,000	783,000	7,377,000
Division of Cadiz City	130,927,000	13,483,000	144,410,000
Secondary Education	130,927,000	13,483,000	144,410,000
Banquerohan National High School	6,064,000	650,000	6,714,000
Burgos National High School (Cadiz Viejo National High School - Burgos Extension High School)	3,516,000	469,000	3,985,000
Cadiz Viejo National High School	5,711,000	594,000	6,305,000
Caduha-an National High School	12,850,000	1,087,000	13,937,000
Caduha-an National High School - Luna Extension High School	2,587,000	491,000	3,078,000
Caduha-an National High School - Andres Bonifacio Extension High School	2,873,000	510,000	3,383,000
Caduha-an National High School - Tagbanon Extension High School	2,575,000	421,000	2,996,000
Dr. Vicente F. Gustilo Memorial National High School - Daga Extension High School	2,863,000	488,000	3,351,000
Dr. Vicente F. Gustilo Memorial National High School	49,065,000	3,945,000	53,010,000
Mabini National High School	7,688,000	734,000	8,422,000
Mabini National High School - Alimatoc Extension High School	1,437,000	268,000	1,705,000
Sicaba National High School (Cadiz Viejo National High School - Sicaba Extension)	3,782,000	429,000	4,211,000
SPED High School	4,026,000	452,000	4,478,000
Tiglawigan National High School	7,942,000	854,000	8,796,000
Tiglawigan National High School - Magsaysay Campus Extension High School	2,575,000	414,000	2,989,000
Villacin National High School	10,422,000	923,000	11,345,000
Villacin National High School - Jerusalem Extension High School	3,808,000	518,000	4,326,000
Villacin National High School - Sewahon Extension	1,143,000	236,000	1,379,000
Division of Escalante City	78,649,000	9,127,000	87,776,000
Secondary Education	78,649,000	9,127,000	87,776,000
Buenavista National High School	11,466,000	915,000	12,381,000
Buenavista National High School - Japitan Extension		314,000	314,000
Buenavista National High School - Langub Extension		258,000	258,000
Dian-ay National High School	7,758,000	851,000	8,609,000

Escalante National High School	37,348,000	2,794,000	40,142,000
Escalante National High School - Cervantes Extension		235,000	235,000
Escalante National High School - Dr. Floro T. Bongco Memorial Extension		332,000	332,000
Escalante National High School - Libertad Extension		204,000	204,000
Escalante National High School - Magsaysay Extension		198,000	198,000
Escalante National High School - Pinapugasan Extension		254,000	254,000
Escalante National High School - Washington Extension (Palao)		341,000	341,000
Mabini National High School	9,145,000	972,000	10,117,000
Old Poblacion National High School	8,971,000	967,000	9,938,000
Tamlang National High School (Escalante National High School Extension)	3,961,000	492,000	4,453,000
Division of Iloilo City	<u>283,844,000</u>	<u>25,652,000</u>	<u>309,496,000</u>
Secondary Education	<u>283,844,000</u>	<u>25,652,000</u>	<u>309,496,000</u>
Bo. Obrero National High School (Jalandoni Memorial National High School - Bo. Obrero Extension)	7,548,000	770,000	8,318,000
Buntatala National High School (Jaro High School - Buntatala Extension)	6,569,000	757,000	7,326,000
Fort San Pedro National High School	20,809,000	1,782,000	22,591,000
Iloilo City National High School	70,583,000	6,116,000	76,699,000
Jalandoni Memorial National High School	24,753,000	1,939,000	26,692,000
Jaro National High School	33,468,000	3,263,000	36,731,000
La Paz National High School	32,897,000	2,785,000	35,682,000
Mandurriao National High School	31,268,000	2,810,000	34,078,000
Melchor L. Nava National High School (Iloilo City NHS - Calaparan Extension)	14,379,000	1,406,000	15,785,000
R.G. Hechanova Memorial National High School (Jaro High School - R.G. Hechanova Extension)	6,789,000	616,000	7,405,000
Ramon Avanceña National High School	27,122,000	2,421,000	29,543,000
SPED - Integrated School for Exceptional Children	4,031,000	557,000	4,588,000
TCT-AR Foundation Integrated School	3,628,000	430,000	4,058,000
Division of Kabankalan City	<u>139,040,000</u>	<u>15,624,000</u>	<u>154,664,000</u>
Secondary Education	<u>139,040,000</u>	<u>15,624,000</u>	<u>154,664,000</u>
Bantayan National High School	10,028,000	920,000	10,948,000
Bantayan National High School - Baras Diutay Extension		210,000	210,000
Binicuil National High School	13,591,000	1,176,000	14,767,000
Camansi National High School	5,306,000	649,000	5,955,000
Carol-an National High School	4,677,000	618,000	5,295,000

Daan Banwa National High School	3,881,000	425,000	4,306,000
Florentino Galang, Sr. National High School	14,711,000	1,743,000	16,454,000
Hinapunan Integrated School	1,476,000	243,000	1,719,000
Inapoy National High School	4,101,000	437,000	4,538,000
Kabankalan National High School	17,097,000	1,785,000	18,882,000
Locotan National High School	4,515,000	536,000	5,051,000
Pinaguinpinan National High School	3,543,000	430,000	3,973,000
Salong National High School	9,005,000	1,003,000	10,008,000
Tabugon National High School	11,090,000	969,000	12,059,000
Tabugon National High School - Tagoc Extension	859,000	276,000	1,135,000
Tagukon National High School	5,890,000	675,000	6,565,000
Talubangi National High School	5,650,000	688,000	6,338,000
Tampalon National High School	8,288,000	874,000	9,162,000
Tan-awan National High School	4,658,000	647,000	5,305,000
Tapi National High School	9,242,000	963,000	10,205,000
Tapi National High School - Magballo Extension	1,432,000	357,000	1,789,000
Division of La Carlota City	<u>74,351,000</u>	<u>6,852,000</u>	<u>81,203,000</u>
Secondary Education	<u>74,351,000</u>	<u>6,852,000</u>	<u>81,203,000</u>
Doña Hortencia S. Benedicto Memorial National High School	53,000,000	4,391,000	57,391,000
La Carlota City SPED Integrated School	1,596,000	219,000	1,815,000
La Granja National High School	12,772,000	1,021,000	13,793,000
La Granja National High School - Yubo Extension		443,000	443,000
San Miguel National High School	6,983,000	778,000	7,761,000
Division of Passi City	<u>84,366,000</u>	<u>8,180,000</u>	<u>92,546,000</u>
Secondary Education	<u>84,366,000</u>	<u>8,180,000</u>	<u>92,546,000</u>
Agdahon National High School	1,597,000	261,000	1,858,000
Agdayao Integrated School	1,192,000	312,000	1,504,000
Efraim M. Santibanez National High School (Sto. Tomas National High School)	6,197,000	650,000	6,847,000
Gemumua-Agahon National High School	4,402,000	487,000	4,889,000
Man-It Integrated School	2,912,000	682,000	3,594,000
Mulapula National High School	5,433,000	606,000	6,039,000
Passi National High School	52,544,000	4,224,000	56,768,000
Salñgan National High School	10,089,000	958,000	11,047,000
Division of Roxas City	<u>90,082,000</u>	<u>9,912,000</u>	<u>99,994,000</u>
Secondary Education	<u>90,082,000</u>	<u>9,912,000</u>	<u>99,994,000</u>
Bago National High School	3,133,000	333,000	3,466,000
Balijuagan National High School	6,778,000	645,000	7,423,000
Cong. Ramon A. Arnaldo National High School	18,417,000	1,958,000	20,375,000

Culasi National High School	6,256,000	547,000	6,803,000
Don Ynocencio A. del Rosario National High School	8,153,000	879,000	9,032,000
Dumulog National High School	6,820,000	692,000	7,512,000
Inzo Arnaldo Village Integrated School	333,000	369,000	702,000
Marcos Fuentes Integrated School	3,234,000	593,000	3,827,000
Milibili National High School	5,172,000	521,000	5,693,000
Olotayan Integrated School		199,000	199,000
Roxas City School of Philippine Craftsmen	15,927,000	1,693,000	17,620,000
Sofronio Cordovero Integrated School	333,000	292,000	625,000
Tanque National High School	15,526,000	1,191,000	16,717,000
Division of Sagay City	<u>113,579,000</u>	<u>12,873,000</u>	<u>126,452,000</u>
Secondary Education	<u>113,579,000</u>	<u>12,873,000</u>	<u>126,452,000</u>
Bato National High School	11,343,000	1,154,000	12,497,000
Bato National High School - Campo Bago Extension	3,494,000	432,000	3,926,000
Colonia Divina Integrated School (Bato National High School - Colonia Divina Extension)	2,504,000	474,000	2,978,000
Eusebio Lopez Memorial Integrated School (formerly Eusebio Lopez Memorial National High School)	10,487,000	1,355,000	11,842,000
Himoga-an Baybay Integrated School	4,219,000	735,000	4,954,000
Molocaboc Integrated School (Vito National High School - Molocaboc National High School Extension)	3,041,000	541,000	3,582,000
Sagay National High School	51,319,000	5,064,000	56,383,000
Sagay National High School - Bulanon Extension	7,299,000	745,000	8,044,000
Sagay National High School - Old Sagay Extension	4,657,000	741,000	5,398,000
Serafin V. Aguilar Integrated School - Sewahon Extension	1,818,000	268,000	2,086,000
Serafin V. Aguilar Integrated School (Serafin V. Aguilar National High School)	3,294,000	376,000	3,670,000
Vito National High School	10,104,000	988,000	11,092,000
Division of San Carlos City	<u>68,715,000</u>	<u>7,820,000</u>	<u>76,535,000</u>
Secondary Education	<u>68,715,000</u>	<u>7,820,000</u>	<u>76,535,000</u>
Bagonbon National High School	5,775,000	701,000	6,476,000
Don Carlos Ledesma National High School	15,121,000	1,587,000	16,708,000
Julio Ledesma National High School	31,002,000	3,685,000	34,687,000
Quezon National High School	11,661,000	1,270,000	12,931,000
Sipaway National High School (formerly Quezon National High School Extension)	5,156,000	577,000	5,733,000

Division of Silay City	118,415,000	12,762,000	131,177,000
Secondary Education	118,415,000	12,762,000	131,177,000
Barangay Eustaquio Lopez National High School	11,904,000	1,254,000	13,158,000
Barangay Guimbaloan National High School	7,157,000	704,000	7,861,000
Don Albino & Doña Dolores Integrated School	2,645,000	453,000	3,098,000
Don Felix T. Lacson Memorial National High School	5,299,000	591,000	5,890,000
Don Serafin L. Golez Memorial Integrated School	1,774,000	235,000	2,009,000
Doña Angeles Montinola Memorial High School	3,844,000	419,000	4,263,000
Doña Monserrat Lopez Memorial High School	70,362,000	6,464,000	76,826,000
Doña Monserrat Lopez Memorial High School- HPCO Extension		371,000	371,000
Doña Monserrat Lopez Memorial High School- Patag Extension		259,000	259,000
Guinhalaran Integrated School	4,187,000	490,000	4,677,000
Lantawan Integrated School - Annex of Guinbalaon National High School	1,780,000	328,000	2,108,000
Napilas Integrated School	2,279,000	377,000	2,656,000
Sibato Integrated School	2,121,000	236,000	2,357,000
SPED Center - Silay South	3,005,000	182,000	3,187,000
Violeta Integrated School	2,058,000	399,000	2,457,000
Region VII - Central Visayas	5,310,686,000	590,179,000	5,900,865,000
Division of Bohol	948,096,000	100,247,000	1,048,343,000
Secondary Education	948,096,000	100,247,000	1,048,343,000
Aguining National High School	27,915,000	1,025,000	28,940,000
Alicia Technical Vocational High School	15,283,000	1,364,000	16,647,000
Ambassador Pablo R. Suarez, Jr. National High School	4,321,000	415,000	4,736,000
Anda High School	1,480,000	309,000	1,789,000
Anoling National High School	3,550,000	449,000	3,999,000
Baclayon National High School	8,444,000	760,000	9,204,000
Badiang National High School	4,545,000	447,000	4,992,000
Bagongbanwa High School	46,000	190,000	236,000
Bangwalog High School		185,000	185,000
Bantolinao National High School	5,584,000	673,000	6,257,000
Basiao High School	46,000	260,000	306,000
Batuan National High School	11,711,000	860,000	12,571,000
Bayawahan National High School	46,000	197,000	243,000
Biabas Trade High School	12,776,000	947,000	13,723,000
Biking Technical Vocational High School	9,391,000	900,000	10,291,000

Bilar National High School	9,665,000	987,000	10,652,000
Bonbonon High School	46,000	391,000	437,000
Bugang High School	5,041,000	540,000	5,581,000
Bugsoc High School	46,000	390,000	436,000
Bulilis High School	46,000	735,000	781,000
Busao National High School	3,903,000	434,000	4,337,000
Cabanugan Integrated School	46,000	175,000	221,000
Cabatan Integrated School	46,000	257,000	303,000
Cabilao National High School	8,577,000	656,000	9,233,000
Cabul-an National High School	4,453,000	468,000	4,921,000
Cagting High School	46,000	365,000	411,000
Calabacita National High School	5,236,000	406,000	5,642,000
Calape National High School	10,243,000	1,187,000	11,430,000
Calituban High School	2,374,000	409,000	2,783,000
Camambugan National High School	13,330,000	1,099,000	14,429,000
Camaya-an National High School	6,822,000	776,000	7,598,000
Cambagui-Calinginan Norte High School	1,970,000	315,000	2,285,000
Cambuyo High School		299,000	299,000
Campamanog High School		238,000	238,000
Campao Oriental National High School	7,887,000	699,000	8,586,000
Canangcaan Integrated School	46,000	210,000	256,000
Candabong National High School	5,317,000	589,000	5,906,000
Candijay High School	5,486,000	723,000	6,209,000
Candungao High School	46,000	175,000	221,000
Cangawa National High School	16,718,000	1,595,000	18,313,000
Canhayupon National High School	5,551,000	564,000	6,115,000
Canlaas High School	1,189,000	246,000	1,435,000
Cantubod National High School	4,182,000	543,000	4,725,000
Catigbian National High School	11,955,000	747,000	12,702,000
Catungawan National High School	6,027,000	676,000	6,703,000
Cawayanan National High School	5,067,000	547,000	5,614,000
Cayacay High School	46,000	275,000	321,000
Clarín School of Fisheries	14,251,000	989,000	15,240,000
Cogtong National High School	4,447,000	519,000	4,966,000
Concepcion National High School	4,071,000	460,000	4,531,000
Cong. Pablo Malasarte National High School	6,442,000	687,000	7,129,000
Corella National High School	10,907,000	996,000	11,903,000
Cuaming High School	46,000	233,000	279,000
Dagnawan Integrated School	46,000	252,000	298,000
Dagohoy National High School	13,905,000	1,071,000	14,976,000
Danahaw Integrated School	46,000	192,000	238,000

Danao National High School	10,792,000	1,014,000	11,806,000
Dauis High School	3,575,000	477,000	4,052,000
Dimiao National High School	7,352,000	771,000	8,123,000
Duero National High School	2,669,000	373,000	3,042,000
Dusita High School	8,110,000	686,000	8,796,000
Eugenio V. Amores Memorial High School (Canmano HS)	2,828,000	430,000	3,258,000
Faraon National High School	7,870,000	677,000	8,547,000
Fatima National High School	4,342,000	431,000	4,773,000
Fermin Tayabas National High School	3,256,000	358,000	3,614,000
Francisco Dagohoy National High School	3,040,000	422,000	3,462,000
Francisco L. Adlaon High School	10,494,000	784,000	11,278,000
Garcia-Hernandez High School	6,235,000	656,000	6,891,000
Gaus High School	46,000	250,000	296,000
Gov. Jacinto Borja National High School	4,126,000	476,000	4,602,000
Guinacot National High School	10,007,000	1,069,000	11,076,000
Guinsularan National High School	7,433,000	759,000	8,192,000
Hagbuaya High School	46,000	245,000	291,000
Haguilanan High School	1,769,000	311,000	2,080,000
Hambabauran High School		217,000	217,000
Handumon National High School	4,930,000	495,000	5,425,000
Hanopol National High School	7,684,000	618,000	8,302,000
Hinawanan National High School	3,820,000	470,000	4,290,000
Hingotangan National High School	6,559,000	653,000	7,212,000
Hinlayagan National High School	10,391,000	901,000	11,292,000
Inabanga High School, Nabuak	14,697,000	1,141,000	15,838,000
Inabanga North Integrated School	46,000	335,000	381,000
Isabel Gujol Memorial High School	1,686,000	312,000	1,998,000
Jagna High School		347,000	347,000
Katipunan High School		262,000	262,000
Katipunan National High School	16,009,000	1,243,000	17,252,000
Katipunan National High School - Annex	46,000	346,000	392,000
Kauswagan National High School (Hinlayagan Annex)	3,200,000	385,000	3,585,000
Kinan-oan High School	2,543,000	440,000	2,983,000
La Hacienda National High School	8,016,000	806,000	8,822,000
La Union National High School	10,755,000	587,000	11,342,000
Lila National High School	8,586,000	941,000	9,527,000
Loboc National High School	7,046,000	652,000	7,698,000
Lonoy National High School	6,246,000	596,000	6,842,000
Loon South National High School	3,452,000	460,000	3,912,000

Lourdes High School		176,000	176,000
Lourdes National High School	17,374,000	1,715,000	19,089,000
Lubang National High School	3,602,000	406,000	4,008,000
Lungsodaan High School		237,000	237,000
Mahayag National High School	8,392,000	992,000	9,384,000
Mantacida National High School	4,549,000	408,000	4,957,000
Mayor A. R. Tuazon National School of Fisheries	9,688,000	639,000	10,327,000
Mayor Catalino Casoyla Memorial High School (Suba High School)	4,555,000	617,000	5,172,000
Mayuga National High School	6,483,000	719,000	7,202,000
Nahawan National High School	10,727,000	816,000	11,543,000
Oy National High School	2,627,000	323,000	2,950,000
Pablo O. Lim Memorial High School - Valencia High School Annex	46,000	378,000	424,000
Pagnito-an National High School	5,207,000	576,000	5,783,000
Pamilacan High School	46,000	192,000	238,000
Pandanon High School	46,000	238,000	284,000
Pangangan National High School, Main	10,127,000	617,000	10,744,000
Panghagban High School	2,378,000	326,000	2,704,000
Pilar Technical Vocational High School	17,671,000	1,706,000	19,377,000
Policronio S. Dano, Sr. High School	5,850,000	486,000	6,336,000
Ponciana E. Leoligao High School	46,000	347,000	393,000
Ponciano F. Ramasola, Sr. High School	905,000	297,000	1,202,000
Ponciano L. Padin National High School		175,000	175,000
Pres. Carlos P. Garcia Memorial High School, Talibon	67,000	670,000	737,000
Pres. Carlos P. Garcia National High School	10,696,000	1,079,000	11,775,000
Quezon High School - Batuan National High School Annex	46,000	240,000	286,000
Rizal High School	46,000	228,000	274,000
San Agustin National High School	17,504,000	1,189,000	18,693,000
San Agustin National High School - Sta. Catalina National High School Annex	350,000	538,000	888,000
San Isidro Integrated School, Sagbayan	46,000	208,000	254,000
San Isidro Integrated School, Talibon	2,333,000	436,000	2,769,000
San Isidro National High School, San Isidro	8,031,000	641,000	8,672,000
San Isidro Technical Vocational High School	7,470,000	734,000	8,204,000
San Jose High School, Mabini	46,000	236,000	282,000
San Jose National High School, Inabanga	10,612,000	826,000	11,438,000

San Jose National High School, Talibon	48,132,000	2,731,000	50,863,000
San Miguel Technical Vocational High School	13,651,000	1,282,000	14,933,000
San Miguel-Puertos High School	46,000	294,000	340,000
San Pascual National Agricultural High School	9,149,000	788,000	9,937,000
San Roque Integrated School	616,000	297,000	913,000
San Roque National High School, Albuquerque, Bohol	11,604,000	1,170,000	12,774,000
San Roque National High School, Mabini, Bohol	15,029,000	1,259,000	16,288,000
Sandingan National High School	4,443,000	708,000	5,151,000
Sebastian A. Jala Memorial High School	46,000	252,000	298,000
Sevilla National High School	9,884,000	687,000	10,571,000
Sierra Bullones Technical Vocational High School	24,706,000	1,621,000	26,327,000
Sikatuna National Agricultural High School	10,749,000	738,000	11,487,000
Soom Integrated School	46,000	216,000	262,000
Southern Inabanga High School	9,139,000	953,000	10,092,000
Sto. Niño High School	46,000	306,000	352,000
Tabalong National High School	10,769,000	1,122,000	11,891,000
Tabuan National High School	8,101,000	773,000	8,874,000
Tagum Sur National High School	7,163,000	778,000	7,941,000
Talibon National Agricultural School	46,000	351,000	397,000
Tambongan National High School	4,500,000	548,000	5,048,000
Taming National High School	3,517,000	483,000	4,000,000
Tapal Integrated School	46,000	305,000	351,000
Tubigon West Central High School	59,000	619,000	678,000
Tubigon West National High School	25,842,000	1,487,000	27,329,000
Tubod Monte Integrated School	46,000	192,000	238,000
Tubog Integrated School	46,000	246,000	292,000
Tulang National High School (Getafe High School)	8,241,000	893,000	9,134,000
Ubay National Science High School	4,924,000	609,000	5,533,000
Union National High School	9,292,000	950,000	10,242,000
Valencia Technical Vocational High School	23,024,000	2,103,000	25,127,000
Vallehermoso High School		204,000	204,000
Villa Milagrosa High School	394,000	660,000	1,054,000
Zosimo Gulle Memorial National High School	6,826,000	719,000	7,545,000
Division of Cebu Province	<u>1,455,099,000</u>	<u>163,978,000</u>	<u>1,619,077,000</u>

Secondary Education	<u>1,455,099,000</u>	<u>163,978,000</u>	<u>1,619,077,000</u>
Alcantara National High School (Badian NHS - Alcantara NHS Extension)	296,000	677,000	973,000
Alcoy High School - Nug-as National High School		347,000	347,000
Alcoy National High School	14,329,000	1,114,000	15,443,000
Aloguinsan National High School	16,399,000	1,519,000	17,918,000
Aloguisan National High School - Angilan National High School Extension		470,000	470,000
Anapog Integrated School	46,000	182,000	228,000
Arcelo Memorial National High School - Night HS		229,000	229,000
Arcelo Memorial National High School (San Vicente MNHS)- Poblacion Extension		1,858,000	1,858,000
Arcelo Memorial National High School (San Vicente National High School)	37,065,000	2,608,000	39,673,000
Argao National High School	111,000	1,103,000	1,214,000
Argawanon Integrated School	46,000	241,000	287,000
Badian National High School	32,286,000	3,151,000	35,437,000
Badian National High School - Tubod National High School Extension		306,000	306,000
Bagalnga Integrated School	46,000	191,000	237,000
Bakhawan National High School	5,555,000	559,000	6,114,000
Bala National High School	8,873,000	795,000	9,668,000
Bala National High School - Busay National High School Extension		286,000	286,000
Balao National High School	8,106,000	831,000	8,937,000
Balungag National High School		248,000	248,000
Bantayan National High School	47,886,000	3,783,000	51,669,000
Bantayan National High School - Putian Annex		1,040,000	1,040,000
Bantayan Science High School	1,192,000	336,000	1,528,000
Bartolome and Manuela Pañares Memorial National High School	16,452,000	1,555,000	18,007,000
Bitoon National Vocational High School	22,040,000	1,730,000	23,770,000
Boljoon National High School	15,085,000	1,066,000	16,151,000
Boljoon National High School - El Pardo Extension		288,000	288,000
Boljoon National High School - Lunop Extension		278,000	278,000
Buanoy National High School	62,180,000	3,421,000	65,601,000
Buanoy National High School - Cabagdalan NHS Extension		251,000	251,000
Buanoy National High School - Gaas NHS Extension		244,000	244,000
Buanoy National High School - Ginatilan NHS Extension	46,000	218,000	264,000

Buanoy National High School - Lamesa NHS Extension		433,000	433,000
Buanoy National High School - Nangka NHS Extension		1,029,000	1,029,000
Buanoy National High School - Night Extension	46,000	305,000	351,000
Bulak National High School	9,777,000	878,000	10,655,000
Bulak National High School - Tubod Dugoan Extension	496,000	291,000	787,000
Bulasa National High School	4,776,000	537,000	5,313,000
Bunakan Integrated School	46,000	271,000	317,000
Busogon Integrated School	46,000	175,000	221,000
Cabangahan National High School	19,088,000	964,000	20,052,000
Cabangahan National High School - Cordova NHS Extension	1,482,000	1,039,000	2,521,000
Calambua Integrated School	46,000	275,000	321,000
Calape National High School	36,856,000	1,816,000	38,672,000
Calape National High School - Baterina Extension		429,000	429,000
Calape National High School - Carnaza NHS Extension		269,000	269,000
Calape National High School - Malingin NHS Extension		365,000	365,000
Calape National High School - Tominjao Extension	501,000	513,000	1,014,000
Calumboy National High School (Teodoro B. Dosados Memorial National High School)	7,547,000	594,000	8,141,000
Camotes National High School	19,442,000	1,532,000	20,974,000
Camotes National High School - Cabongan NHS Extension		757,000	757,000
Camp 7 National High School	6,469,000	566,000	7,035,000
Cañang National High School - Oslob National High School Extension		265,000	265,000
Cansaloay Integrated School	46,000	175,000	221,000
Carmen National High School	41,233,000	3,254,000	44,487,000
Carmen National High School - Cawasan National High School		207,000	207,000
Carmen National High School - Cabalawan NHS		402,000	402,000
Carmen National High School - Cantumog NHS		688,000	688,000
Carmen National High School - Night Extension		260,000	260,000
Casay National High School	6,140,000	750,000	6,890,000
Catmon Integrated School	56,000	656,000	712,000
Catmon National High School	17,477,000	851,000	18,328,000
Catmon National High School - Ceferino Sususco NHS		349,000	349,000
Catmon National High School - Tinabyonan NHS Extension		232,000	232,000

Cawayan National High School	4,539,000	533,000	5,072,000
Cogon National High School	10,611,000	846,000	11,457,000
Cogon National High School - Hipolito Boquecosa MNHS (Bullogan National High School Extension)		265,000	265,000
Colawin National High School	33,470,000	1,411,000	34,881,000
Colawin National High School - Mandilikit Extension	496,000	222,000	718,000
Colonia National High School	7,489,000	745,000	8,234,000
Compostela National High School	27,181,000	2,671,000	29,852,000
Compostela National High School - Sapak Extension		175,000	175,000
Consolacion National High School	63,362,000	3,594,000	66,956,000
Consolacion National High School - Consolacion Night HS		899,000	899,000
Consolacion National High School - Jugan NHS Extension	291,000	697,000	988,000
Consolacion National High School - Pulpogan NHS Extension		608,000	608,000
Consolacion National High School - Tolotolo National High School Extension		298,000	298,000
Consolacion National High School - Tugbungan NHS		560,000	560,000
Consuelo National High School	5,247,000	669,000	5,916,000
Daanbantayan National High School	21,680,000	2,041,000	23,721,000
Daanbantayan National High School - SK Luis P. Cañete, Sr. Extension		253,000	253,000
Daantabogon National High School (Doña Liling Neis Negapatan Memorial NHS-Daantabogon NHS Extension)		236,000	236,000
Dalaguete National High School	47,646,000	3,200,000	50,846,000
Dalaguete National High School - Caleriohan NHS		361,000	361,000
Dalaguete National High School - Caliongan NHS		307,000	307,000
Dalaguete National High School - Manlapay NHS	527,000	403,000	930,000
Dalaguete National High School - Mantalongan NHS		1,107,000	1,107,000
Dapdap National High School	11,874,000	341,000	12,215,000
Don Esteban Nolasco Memorial National High School	5,261,000	380,000	5,641,000
Don Esteban Nolasco Memorial National High School - Horacio Franco MNHS Extension		314,000	314,000
Don Felomino M. Torres Memorial National High School	1,236,000	345,000	1,581,000
Doña Liling Neis Negapatan Memorial National High School - Loreto Remedios National High School Extension		255,000	255,000
Doña Liling Neis Negapatan National High School	11,096,000	799,000	11,895,000

Dumanjug National High School, Bitoon National Vocational High School, Poblacion Extension	293,000	930,000	1,223,000
Garing National High School	4,910,000	533,000	5,443,000
Garing National High School - Lanipga NHS Extension	327,000	279,000	606,000
Gibitngil Integrated School	46,000	227,000	273,000
Giloctog National High School	6,935,000	503,000	7,438,000
Giloctog National High School, Bolocboloc NHS Extension		288,000	288,000
Greenhills National High School	5,717,000	531,000	6,248,000
Guindaruhan National High School	6,483,000	669,000	7,152,000
Guiwanon National High School	5,711,000	678,000	6,389,000
Hilantagaan National High School Extension		369,000	369,000
Hilotongan Integrated School	46,000	227,000	273,000
Ilihan Integrated School	46,000	175,000	221,000
Inghoy National High School	46,000	175,000	221,000
Ireneo V. Diamante National High School	46,000	269,000	315,000
Jose Chona Jo Integrated School	104,000	853,000	957,000
Jose R. Martinez Memorial National High School	2,106,000	302,000	2,408,000
Juan Pamplona National High School (Tabuelan NHS)	11,814,000	1,291,000	13,105,000
Julian Enad National High School	4,087,000	439,000	4,526,000
Jumangpas National High School - Samboan Extension		301,000	301,000
Kal-anan National High School	5,745,000	547,000	6,292,000
Kalangahan National High School	46,000	190,000	236,000
Kansi National High School	46,000	259,000	305,000
Kawit National High School	22,815,000	1,428,000	24,243,000
Kawit National High School - Almacin Torrevillas National High School (Lamintak) Extension	2,420,000	577,000	2,997,000
Kawit National High School - Curva NHS Extension		609,000	609,000
Kawit National High School - Medellin Science NHS Extension		310,000	310,000
Kinartacan National High School		598,000	598,000
Kinawahan Integrated School	46,000	210,000	256,000
Kodia Integrated School	46,000	227,000	273,000
Lamac National High School	9,801,000	996,000	10,797,000
Lamak National High School	46,000	264,000	310,000
Lambusan National High School	16,114,000	948,000	17,062,000
Lanao National High School	5,071,000	491,000	5,562,000
Lanao National High School - Pilar Dapdap NHS Extension		611,000	611,000
Langin National High School	13,508,000	849,000	14,357,000

Langin National High School - Ronda National High School Poblacion Extension		636,000	636,000
Lantawan Integrated School	46,000	243,000	289,000
Lataban National High School		258,000	258,000
Libaong National High School	4,431,000	493,000	4,924,000
Liki Integrated School	46,000	191,000	237,000
Lipata National High School	14,170,000	1,243,000	15,413,000
Logon National High School		436,000	436,000
Looc Norte National High School	10,295,000	1,199,000	11,494,000
Lorenzo S. Tanza Memorial National High School (formerly Union National High School)	9,778,000	979,000	10,757,000
Luciano B. Rama, Sr. Memorial National High School - Zosimo E. Fabroa MNHS Extension	1,714,000	343,000	2,057,000
Luciano B. Rama, Sr. Memorial National High School (formerly Esperanza National High School)	7,333,000	878,000	8,211,000
Luhod National High School	4,550,000	499,000	5,049,000
Luyang National High School		401,000	401,000
Mabunao National High School - Juan Pamplona Extension		219,000	219,000
Madridejos National High School	31,960,000	3,171,000	35,131,000
Madridejos National High School - San Agustin High School Extension		541,000	541,000
Magsico National High School	8,443,000	811,000	9,254,000
Mahanlud National High School	46,000	175,000	221,000
Malolos National High School	4,285,000	524,000	4,809,000
Manatad National High School	46,000	280,000	326,000
Manguiao NHS		292,000	292,000
Mangyan National High School	2,259,000	328,000	2,587,000
Mantalongon National High School	15,742,000	1,117,000	16,859,000
Mar & Dorie Darunday National High School (Mangase National High School)	46,000	293,000	339,000
Marikaban Integrated School	46,000	268,000	314,000
Maya National High School	11,131,000	811,000	11,942,000
Medellin High School (Kawit National High School Extension)	9,227,000	1,063,000	10,290,000
Milan-Cantuod National High School		438,000	438,000
Minglanilla Science High School	7,156,000	629,000	7,785,000
Moalboal National High School	8,522,000	985,000	9,507,000
Montaneza National High School	11,790,000	835,000	12,625,000
Montaneza National High School - Cerdeña National High School Extension	2,135,000	324,000	2,459,000
Montaneza National High School - Sorsogon Extension		250,000	250,000
Montealegre National High School	36,714,000	1,433,000	38,147,000

Montealegre National High School - Putat NHS Extension		344,000	344,000
Montealegre National High School - Tuburan NHS Extension		1,643,000	1,643,000
Montpeller National High School	46,000	248,000	294,000
Mulao National High School	15,320,000	802,000	16,122,000
Mulao National High School - Compostela Science and Technology	46,000	348,000	394,000
Oboob Integrated School	46,000	288,000	334,000
Oslob National High School - Pungtod NHS Extension		342,000	342,000
Oslob National High School (Santander NHS) - Don Apolonio Abines Sr. Memorial High School Extension		769,000	769,000
Palanas Integrated School	46,000	263,000	309,000
Pasol-Pugalo Integrated School	46,000	276,000	322,000
Patupat National High School	13,315,000	894,000	14,209,000
Patupat National High School - Cagay NHS Extension		333,000	333,000
Patupat National High School (Guibungan NHS Extension)		426,000	426,000
Paypay National High School (Calape National High School - Paypay NHS Extension)		298,000	298,000
Pilar National High School	6,187,000	662,000	6,849,000
Pinamungahan National High School - Anapog NHS Extension	491,000	360,000	851,000
Pinamungahan National High School - Anislag NHS Extension		320,000	320,000
Pinamungahan National High School - Lut-od NHS Extension	511,000	360,000	871,000
Pinamungajan National High School	34,613,000	2,613,000	37,226,000
Pinamungajan National High School - Night Extension		215,000	215,000
Pitalo National High School	7,780,000	630,000	8,410,000
Puertobello National High School	9,188,000	773,000	9,961,000
Puertobello National High School - Poblacion Extension		322,000	322,000
Rosario National High School	8,803,000	852,000	9,655,000
Salag National High School	1,478,000	287,000	1,765,000
Salamanca National High School	4,173,000	417,000	4,590,000
Samboan High School (San Sebastian National High School Extension)	11,159,000	978,000	12,137,000
San Fernando National High School	48,000	524,000	572,000
San Jose National High School	4,900,000	599,000	5,499,000
San Miguel National High School	8,509,000	749,000	9,258,000
San Remigio National High School	24,172,000	1,938,000	26,110,000
San Sebastian National High School	11,281,000	920,000	12,201,000
Sangat National High School	20,356,000	1,451,000	21,807,000

Sangat National High School - Balud NHS Extension	2,572,000	514,000	3,086,000
Santa Fe National High School	30,301,000	2,097,000	32,398,000
Santa Fe National High School - Doong NHS Extension		717,000	717,000
Santa Felomina High School - Madrideos NHS Extension		508,000	508,000
Santa Filomena National High School	13,460,000	858,000	14,318,000
Santa Lucia National High School	15,601,000	1,171,000	16,772,000
Santa Lucia NHS - Sta. Rita Extension		390,000	390,000
Santander National High School	31,718,000	1,555,000	33,273,000
Santiago National High School	5,048,000	559,000	5,607,000
Sibonga National High School	19,923,000	1,772,000	21,695,000
Simala National High School	7,710,000	922,000	8,632,000
Tabunan National High School	28,493,000	1,447,000	29,940,000
Tabunan National High School - Bongdo NHS Extension		306,000	306,000
Tabunan National High School - Borbon NHS Extension		620,000	620,000
Tabunan National High School - Campusong NHS Extension		189,000	189,000
Tabunan National High School - Doña Milagros NHS Extension		304,000	304,000
Tabunan National High School - Liki NHS Extension		327,000	327,000
Tabunan National High School - Mohon NHS Extension		446,000	446,000
Talaga National High School	5,927,000	627,000	6,554,000
Tambongon Integrated School	46,000	224,000	270,000
Tan-awan National High School	46,000	235,000	281,000
Tapilon National High School (Calape National High School - Tapilon Extension)		502,000	502,000
Tayud National High School	15,948,000	1,457,000	17,405,000
Teodoro de la Vega (Kalidngan) National High School	6,622,000	613,000	7,235,000
Tubod (San Fernando) National High School	2,161,000	328,000	2,489,000
Tubod National High School (Camp 7 NHS Extension)	16,755,000	1,099,000	17,854,000
Tulang Integrated School	46,000	175,000	221,000
Tulay National High School	11,639,000	1,151,000	12,790,000
Tungkil National High School	46,000	245,000	291,000
Tungkop National High School	12,171,000	1,134,000	13,305,000
Usmad National High School	8,311,000	542,000	8,853,000
Usmad National High School - Calagasan NHS Extension		311,000	311,000
Usmad National High School - Cansuje NHS Extension		265,000	265,000
Vito National High School	48,000	484,000	532,000

Willy B. Wenceslao NHS	46,000	314,000	360,000
Division of Negros Oriental	597,568,000	72,559,000	670,127,000
Secondary Education	597,568,000	72,559,000	670,127,000
Actin High School	3,681,000	544,000	4,225,000
Amio Comprehensive High School	7,454,000	556,000	8,010,000
Amlan National High School	17,022,000	1,373,000	18,395,000
Amlan National High School - Jugno Campus		192,000	192,000
Antonio B. Alejado Memorial National High School (Magaso High School)		307,000	307,000
Apo High School		191,000	191,000
Apolinar Macias National High School (formerly Casile Provincial Community High School)	3,248,000	326,000	3,574,000
Apolinario Gerarda Arnaiz High School		233,000	233,000
Avocado High School		180,000	180,000
Ayungon National High School	19,616,000	1,699,000	21,315,000
Ayungon National High School - Carol-an Extension		195,000	195,000
Ayungon Science High School		192,000	192,000
Bacong High School	4,265,000	713,000	4,978,000
Bagtic National High School	4,066,000	454,000	4,520,000
Bal-os National High School	779,000	428,000	1,207,000
Barras Annex National High School	491,000	239,000	730,000
Basay National High School	16,711,000	1,217,000	17,928,000
Budlasan National High School Annex	2,847,000	256,000	3,103,000
Buntod High School		294,000	294,000
Cabangahan High School		274,000	274,000
Cambaloctot High School		215,000	215,000
Cambonbon High School		237,000	237,000
Campanun-an High School	905,000	223,000	1,128,000
Candugay High School (Siaton National High School Annex)	491,000	344,000	835,000
Canggohob High School	1,189,000	275,000	1,464,000
Cansal-ing Provincial Community High School		227,000	227,000
Casiano Z. Napigkit National High School	7,931,000	737,000	8,668,000
Caticugan High School		175,000	175,000
Cawitan High School		418,000	418,000
Dahile Provincial Community High School Extension	774,000	388,000	1,162,000
Dauin National High School	27,552,000	1,763,000	29,315,000
Dauin Science High School		175,000	175,000
Demetrio Alviola National High School	26,118,000	2,453,000	28,571,000

Demetrio Alviola National High School - Nalundan Extension		276,000	276,000
Demetrio L. Alviola NHS - Cabcaban Annex	575,000	343,000	918,000
Don Emilio Macias Memorial National High School (formerly San Francisco National High School)	33,221,000	1,648,000	34,869,000
Froilan A. Alanano Memorial High School		229,000	229,000
Giligaon High School		306,000	306,000
Gregorio Elmaga Memorial High School	46,000	285,000	331,000
Hunop High School	900,000	303,000	1,203,000
Inapoy Provincial Comprehensive High School	3,508,000	372,000	3,880,000
Inawasan Provincial Community High School		189,000	189,000
Isidro Salma High School (Balayong)	486,000	375,000	861,000
Jantianon National High School	491,000	312,000	803,000
Jimalalud National High School	15,047,000	1,341,000	16,388,000
Jimalalud National High School - Tamao Extension		211,000	211,000
Jose B. Cardenas - Bayog Extension		175,000	175,000
Jose B. Cardenas Memorial High School - Pula Extension		181,000	181,000
Jose B. Cardenas Memorial High School - Tabalogo Extension		175,000	175,000
Jose B. Cardenas Memorial High School - Uptown Annex	1,442,000	633,000	2,075,000
Jose B. Cardenas Municipal High School (Canlaon City National High School)	31,427,000	2,233,000	33,660,000
Jose Marie Locsin Memorial High School	8,253,000	782,000	9,035,000
Kakha High School		199,000	199,000
Kauswagan High School		232,000	232,000
La Libertad Technical Vocational School	13,510,000	1,440,000	14,950,000
Lorenza P. Palarpalar Memorial High School (Bonbonon Provincial Community High School)	491,000	229,000	720,000
Mabato Provincial Community High School		390,000	390,000
Mabinay National High School	38,938,000	2,369,000	41,307,000
Mabinay National High School - Manlingay Annex		175,000	175,000
Mabinay National High School - Tarra Annex	1,362,000	395,000	1,757,000
Mabinay Science High School		207,000	207,000
Maglinao National High School	46,000	308,000	354,000
Mainit High School		175,000	175,000
Malaiba High School		365,000	365,000

Maloh Provincial Community High School		482,000	482,000
Malongcay High School		242,000	242,000
Manjuyod High School	21,198,000	1,803,000	23,001,000
Manjuyod National High School - Panciao Extension		175,000	175,000
Manjuyod Science High School		197,000	197,000
Mantiquil Masaligan High School		206,000	206,000
Maria Macahig National High School	18,229,000	1,195,000	19,424,000
Masulog High School		386,000	386,000
Mayaposi Comprehensive High School		250,000	250,000
Milagrosa High School	865,000	329,000	1,194,000
Nagbalaye High School	2,611,000	474,000	3,085,000
Nagbinlod High School		197,000	197,000
Napacao High School		217,000	217,000
Negros Oriental National High School	43,999,000	3,835,000	47,834,000
Obat High School	1,068,000	437,000	1,505,000
Owacan Provincial Community High School	1,068,000	400,000	1,468,000
Pacuan Provincial Community High School	8,836,000	994,000	9,830,000
Palayuhan High School		175,000	175,000
Pamplona National High School	12,321,000	1,185,000	13,506,000
Paniabonan High School (Mabinay NHS Annex)	638,000	821,000	1,459,000
Pantao National High School	4,690,000	478,000	5,168,000
Pedro Abul Memorial High School		210,000	210,000
Pinalubngan Community High School	2,073,000	387,000	2,460,000
Pinucauan High School	46,000	225,000	271,000
Pulangbato National High School	5,999,000	564,000	6,563,000
Sampinitan Provincial Community High School	611,000	323,000	934,000
San Antonio High School	486,000	300,000	786,000
San Miguel High School		225,000	225,000
San Miguel Provincial Community High School	3,694,000	693,000	4,387,000
Santa Agueda National High School - Calicanan High School Extension		312,000	312,000
Santiago Demo National High School (formerly Maluay National High School)	11,004,000	965,000	11,969,000
Siapo High School		379,000	379,000
Siaton National High School	31,791,000	2,043,000	33,834,000
Siaton Science High School	491,000	229,000	720,000
Sibulan Memorial National High School	30,351,000	1,864,000	32,215,000
Sibulan National High School - Ajong Unit	776,000	301,000	1,077,000

Sibulan National High School - Balugo Extension		228,000	228,000
Sibulan National High School - Enrique Villanueva Extension		197,000	197,000
Sibulan National High School - Maningcao Extension	491,000	235,000	726,000
Sibulan National High School - Maslong Extension		219,000	219,000
Sibulan Night High School	905,000	582,000	1,487,000
Sibulan Science High School		201,000	201,000
Silab Community High School Annex		292,000	292,000
Sta. Agueda National High School	16,903,000	1,014,000	17,917,000
Sta. Catalina High School	491,000	1,051,000	1,542,000
Sta. Catalina Science High School		175,000	175,000
Sumaliring High School (Inalad High School)		700,000	700,000
Tagbino Provincial High School	23,714,000	1,235,000	24,949,000
Tagbino Provincial High School - Guba High School Annex		357,000	357,000
Tagbino Provincial High School - Vallehermosa Provincial Community High School	779,000	1,105,000	1,884,000
Tambo National High School	9,317,000	921,000	10,238,000
Tamlang High School		175,000	175,000
Tampi National High School	15,806,000	979,000	16,785,000
Tampi National High School - San Jose High School Annex	396,000	639,000	1,035,000
Tayasan National High School	10,400,000	896,000	11,296,000
Tayasan National High School (Bago Extension)	1,068,000	416,000	1,484,000
Tayasan Science High School		176,000	176,000
Tubigon High School - Sibulan National High School Annex		175,000	175,000
Tubtubon High School		328,000	328,000
Valencia National High School - Balugo High School Extension	814,000	428,000	1,242,000
Valencia National High School (Valencia Tech. School)	17,567,000	1,481,000	19,048,000
Valencia National High School-Dobdob Extension		175,000	175,000
Zamboanguita Science High School	1,189,000	335,000	1,524,000
Division of Siquijor	<u>84,394,000</u>	<u>7,779,000</u>	<u>92,173,000</u>
Secondary Education	<u>84,394,000</u>	<u>7,779,000</u>	<u>92,173,000</u>
Banban National High School	5,354,000	557,000	5,911,000
Basac National High School - (Enrique Villanueva NHS - Siquijor)	3,415,000	430,000	3,845,000
Cabulihan Integrated School	46,000	283,000	329,000
Campalanas National High School	23,486,000	1,004,000	24,490,000
Campalanas National High School - Candaping High School Extension	48,000	537,000	585,000

Campalanas National High School - KICKCC High School Kinanadagan HS Extension	46,000	205,000	251,000
Campalanas National High School Po-o High School Extension	46,000	252,000	298,000
Cang-alwang National High School	7,660,000	544,000	8,204,000
Catulayan National High School	907,000	325,000	1,232,000
Enrique Villanueva National High School	9,877,000	748,000	10,625,000
Lazi National Agricultural School	11,144,000	1,075,000	12,219,000
San Antonio National High School	6,573,000	390,000	6,963,000
San Antonio National High School - Ponong HS Extension	46,000	242,000	288,000
Tambisan National High School	11,563,000	628,000	12,191,000
Tambisan National High School - San Juan	4,183,000	559,000	4,742,000
Division of Bais City	<u>82,021,000</u>	<u>8,423,000</u>	<u>90,444,000</u>
Secondary Education	<u>82,021,000</u>	<u>8,423,000</u>	<u>90,444,000</u>
Bais City National High School - Cabugan Annex	2,338,000	327,000	2,665,000
Bais City National High School - Cambagahan	2,630,000	348,000	2,978,000
Bais City National High School - Okiot Annex	2,942,000	340,000	3,282,000
Bais City National High School - Cabanlutan Annex	982,000	439,000	1,421,000
Bais City National High School - Calasgaan Annex	1,229,000	365,000	1,594,000
Bais City National High School - Caluy-ahan	621,000	261,000	882,000
Bais City National High School - Dawis Annex	618,000	273,000	891,000
Bais City National High School - Lonoy NHS	2,904,000	389,000	3,293,000
Bais City National High School - Manlipac Annex	907,000	389,000	1,296,000
Bais City National High School - Mansagaban Annex	2,907,000	345,000	3,252,000
Bais City National High School - Olympia		175,000	175,000
Bais City National High School - Panalaan NHS	3,197,000	380,000	3,577,000
Bais City National High School - Tagpo Annex	1,765,000	281,000	2,046,000
Bais City National High School - Tamisu	46,000	310,000	356,000
Bais City National High School (Main)	52,191,000	2,788,000	54,979,000
Bais City Science High School	2,511,000	362,000	2,873,000
Dodong Escaño Memorial High School (Bais City HS)	4,187,000	455,000	4,642,000
Tangculogan High School	46,000	196,000	242,000
Division of Bayawan City	<u>91,613,000</u>	<u>11,607,000</u>	<u>103,220,000</u>

Secondary Education	<u>91,613,000</u>	<u>11,607,000</u>	<u>103,220,000</u>
Abundio Agarpao, Sr. Memorial High School		277,000	277,000
Antonio M. Lacson, Sr. Memorial High School		207,000	207,000
Atilano B. Cabangal Memorial High School		348,000	348,000
Banaybanay High School		260,000	260,000
Bayawan City Science High School		225,000	225,000
Bayawan National High School	52,093,000	3,763,000	55,856,000
Bugay National High School		281,000	281,000
Cansumalig High School		206,000	206,000
Dawis National High School		396,000	396,000
Kalamtukan National High School		279,000	279,000
Kalumbuyan National High School	31,591,000	1,593,000	33,184,000
Lapay National High School		350,000	350,000
Malabugas High School		382,000	382,000
Manduaw National High School		293,000	293,000
Minaba High School		338,000	338,000
Narra High School	3,827,000	440,000	4,267,000
Omod High School	4,102,000	498,000	4,600,000
Pagatban High School		222,000	222,000
San Jose High School		223,000	223,000
Tabuan Provincial Community High School		384,000	384,000
Tayawan High School		398,000	398,000
Villasol National High School		244,000	244,000
Division of Bogo City	<u>37,618,000</u>	<u>4,933,000</u>	<u>42,551,000</u>
Secondary Education	<u>37,618,000</u>	<u>4,933,000</u>	<u>42,551,000</u>
Anonang Sur National High School	333,000	380,000	713,000
Banban National High School	30,896,000	1,101,000	31,997,000
Banban National High School - Bartolome Pianar Memorial National High School Extension		227,000	227,000
Banban National High School, Binagbag High School		313,000	313,000
Banban National High School, Cayang High School Extension	1,098,000	337,000	1,435,000
Banban National High School, Don Potenciano Catarata Memorial National High School Extension	865,000	340,000	1,205,000
Banban National High School, Jovenciano Masong National High School Extension	2,083,000	648,000	2,731,000
Banban National High School, Lapaz High School Extension	575,000	390,000	965,000
Banban National High School, Libertad High School Extension	1,387,000	342,000	1,729,000
Banban National High School, Odlot High School Extension	289,000	252,000	541,000

City of Bogo Science and Arts Academy	46,000	428,000	474,000
Don Celestino Martinez, Sr. Taytayan Integrated School	46,000	175,000	221,000
Division of Carcar City	<u>86,370,000</u>	<u>9,047,000</u>	<u>95,417,000</u>
Secondary Education	<u>86,370,000</u>	<u>9,047,000</u>	<u>95,417,000</u>
Can-asujan National High School	5,382,000	412,000	5,794,000
Carcar National High School (Poblacion Night)	23,268,000	1,650,000	24,918,000
Liburon National High School	46,000	523,000	569,000
Maximiano Noel National High School (formerly Guadalupe National High School)	10,651,000	1,086,000	11,737,000
Ocaña National High School (Kalangyawon Extension)		221,000	221,000
Ocaña National High School (Valladolid National High School Extension)	20,876,000	1,941,000	22,817,000
Perrelos National High School	5,340,000	480,000	5,820,000
Pit-os National High School		175,000	175,000
Roberto Sato National High School	6,839,000	513,000	7,352,000
Tal-ut National High School		279,000	279,000
Tuyom National High School		229,000	229,000
Valencia National High School	3,295,000	357,000	3,652,000
Valladolid National High School	10,673,000	1,181,000	11,854,000
Division of Cebu City	<u>629,975,000</u>	<u>69,391,000</u>	<u>699,366,000</u>
Secondary Education	<u>629,975,000</u>	<u>69,391,000</u>	<u>699,366,000</u>
Abellana National High School (Day & Night)	69,594,000	8,293,000	77,887,000
Adlaon National High School	6,383,000	618,000	7,001,000
Agsungot National High School	1,952,000	420,000	2,372,000
Alaska High School		1,013,000	1,013,000
Babag National High School	4,675,000	505,000	5,180,000
Banilad National High School	1,685,000	848,000	2,533,000
Barrio Luz National High School (Night)	7,605,000	994,000	8,599,000
Basak Community High School	6,988,000	915,000	7,903,000
Binaliw National High School	2,953,000	346,000	3,299,000
Bitlang Integrated School	580,000	199,000	779,000
Bonbon National High School	11,217,000	848,000	12,065,000
Budlaan Integrated School	291,000	392,000	683,000
Bulacao National High School (Night)	10,060,000	1,088,000	11,148,000
Busay National High School	8,724,000	742,000	9,466,000
Camp Lapu-Lapu National High School (Day & Night)	34,692,000	2,697,000	37,389,000
Cantipla Integrated School	323,000	271,000	594,000

Cebu City National Science High School	12,366,000	1,093,000	13,459,000
City Central National High School (Night)	6,123,000	876,000	6,999,000
Don Carlos Gothong Memorial National High School	74,857,000	5,270,000	80,127,000
Don Sergio Osmeña, Sr. Memorial National High School (Day & Night)	51,134,000	3,333,000	54,467,000
Don Vicente Rama Memorial High School (Day & Night)	45,101,000	3,512,000	48,613,000
Dr. Emilio Osmeña National High School	296,000	345,000	641,000
First High School for the Hearing Impaired		175,000	175,000
Florencio S. Urot Memorial National High School	50,641,000	3,394,000	54,035,000
Guba National High School	6,681,000	714,000	7,395,000
Inayawan National High School (Night)	1,696,000	1,462,000	3,158,000
Lahug National High School (Night)	10,445,000	2,292,000	12,737,000
Lusaran National High School	4,344,000	440,000	4,784,000
Mabini Integrated School	2,383,000	339,000	2,722,000
Malubog High School (Busay National High School Extension)	2,421,000	303,000	2,724,000
Mambaling National High School (Night)	6,371,000	999,000	7,370,000
Oprra National High School (Night)	9,292,000	892,000	10,184,000
Pamutan Integrated School		262,000	262,000
Pardo National High School (Day & Night)	38,075,000	3,567,000	41,642,000
Paril National High School	1,850,000	303,000	2,153,000
Pasil National High School (Night)		658,000	658,000
Pit-os National High School (Day & Night)	19,277,000	1,724,000	21,001,000
Punta Princesa National High School (Night)	5,004,000	962,000	5,966,000
Quiot High School		891,000	891,000
Ramon Duterte Memorial National High School (Day & Night)	46,269,000	4,224,000	50,493,000
Regino Mercado National High School (Night)		407,000	407,000
Sibugay High School	2,090,000	338,000	2,428,000
Sinsin National High School	2,758,000	347,000	3,105,000
Sirao National High School	2,599,000	382,000	2,981,000
Sudlon National High School	5,590,000	744,000	6,334,000
Tabunan National High School		281,000	281,000
Tagba-o National High School		218,000	218,000
Talamban National High School	28,563,000	2,749,000	31,312,000
Taptap Integrated School		242,000	242,000
Tejero National High School (Night)	9,065,000	1,761,000	10,826,000

Tisa Night High School	3,896,000	1,904,000	5,800,000
Toong National High School (Night)	1,612,000	365,000	1,977,000
Vicente B. Cosido Memorial National High School (Caminocot National High School)	3,272,000	376,000	3,648,000
Zapatera National High School (Night)	8,182,000	1,058,000	9,240,000
Division of Danao City	<u>100,597,000</u>	<u>11,484,000</u>	<u>112,081,000</u>
Secondary Education	<u>100,597,000</u>	<u>11,484,000</u>	<u>112,081,000</u>
Baliang National High School	46,000	175,000	221,000
Bibiana Mercado Integrated School	46,000	536,000	582,000
Cabungahan National High School	28,034,000	1,233,000	29,267,000
Cabungahan National High School - Beatriz Dorano MNHS Extension	14,512,000	1,563,000	16,075,000
Cabungahan National High School - Eduardo Gorre MNHS Extension	2,447,000	423,000	2,870,000
Cabungahan National High School - Elpidio Perez MNHS Extension	2,868,000	533,000	3,401,000
Cabungahan National High School - Sandayong Sur MNHS Extension	1,806,000	409,000	2,215,000
Cogon Cruz Integrated School	46,000	305,000	351,000
Guinacot Integrated School	46,000	334,000	380,000
Guinsay National High School	7,272,000	921,000	8,193,000
Lawaan National High School	17,086,000	797,000	17,883,000
Lawaan National High School - Maslog Extension	7,092,000	866,000	7,958,000
Lawaan National High School - Miguel Tiongko MHHS Extension	1,476,000	342,000	1,818,000
Lawaan National High School - Sabang NHS Extension	10,034,000	1,086,000	11,120,000
Ramon M. Durano, Sr. Foundation - Science and Technology Education Center	632,000	287,000	919,000
Ramon M. Durano, Sr. Memorial National High School	2,333,000	481,000	2,814,000
Raymunda B. Hermosilla Integrated School	46,000	192,000	238,000
Santican National High School	46,000	175,000	221,000
Sta. Rosa Integrated School	46,000	175,000	221,000
Ubaldo Iway Memorial National High School	4,683,000	651,000	5,334,000
Division of Dumaguete City	<u>73,777,000</u>	<u>8,867,000</u>	<u>82,644,000</u>
Secondary Education	<u>73,777,000</u>	<u>8,867,000</u>	<u>82,644,000</u>
Dumaguete City National High School, Camanjac	7,043,000	740,000	7,783,000
Dumaguete City National High School, Junob	14,672,000	1,581,000	16,253,000
Dumaguete City National High School, Main-Calindagan	34,681,000	2,555,000	37,236,000
Dumaguete City Science High School	6,566,000	2,226,000	8,792,000
Hermenegilda G. Gloria Memorial School		308,000	308,000

Piapi High School	289,000	514,000	803,000
Taclobo National High School	10,526,000	943,000	11,469,000
Division of Guihulngan City	<u>53,467,000</u>	<u>7,606,000</u>	<u>61,073,000</u>
Secondary Education	<u>53,467,000</u>	<u>7,606,000</u>	<u>61,073,000</u>
Guihulngan National Agricultural School	2,430,000	1,553,000	3,983,000
Guihulngan National High School - Buenavista Extension		194,000	194,000
Guihulngan National High School - Magsaysay Annex		292,000	292,000
Guihulngan National High School - P. Zamora Extension		263,000	263,000
Guihulngan National High School - Poblacion - Linantuyan Annex		311,000	311,000
Guihulngan National High School - Sandayao Annex	491,000	322,000	813,000
Guihulngan National High School, Hilaitan	14,069,000	1,226,000	15,295,000
Guihulngan National High School, Hilatian - Trinidad Annex	1,097,000	580,000	1,677,000
Guihulngan National High School, Poblacion	35,380,000	2,865,000	38,245,000
Division of Lapu-lapu City	<u>305,596,000</u>	<u>30,579,000</u>	<u>336,175,000</u>
Secondary Education	<u>305,596,000</u>	<u>30,579,000</u>	<u>336,175,000</u>
Babag National High School	49,669,000	4,268,000	53,937,000
Babag National High School - Babag Night HS Extension	396,000	281,000	677,000
Babag National High School, Poblacion Night High School Extension	491,000	356,000	847,000
Bankal National High School	46,455,000	3,250,000	49,705,000
Bankal National High School - Abuno HS Extension	491,000	663,000	1,154,000
Bankal National High School - Maribago HS Extension	486,000	766,000	1,252,000
Bankal Night High School		306,000	306,000
Gun-ob High School		903,000	903,000
Lo-oc National High School	10,834,000	760,000	11,594,000
Mactan National High School	39,191,000	3,285,000	42,476,000
Mactan National High School - Punta Engano HS Extension	491,000	526,000	1,017,000
Marigondon National High School	71,246,000	5,204,000	76,450,000
Marigondon National High School - Basak Night High School Extension	399,000	528,000	927,000
Marigondon National High School - Gun-ob Night High School	806,000	256,000	1,062,000
Marigondon National High School - Science and Technology Education Center Extension	486,000	221,000	707,000
Marigondon National High School - Sudtonggan Night High School		399,000	399,000
Pajo National High School	29,752,000	2,319,000	32,071,000

Pajo National High School - Pajo Night High School	491,000	282,000	773,000
Pajo National High School - Pasay North MAB Annex		624,000	624,000
Pusok National High School	23,302,000	1,873,000	25,175,000
Pusok National High School - Pusod Night High School	491,000	235,000	726,000
Sta. Rosa National High School	21,349,000	1,922,000	23,271,000
Sta. Rosa National High School - Caubian HS Extension	399,000	302,000	701,000
Sta. Rosa National High School - Pangan-an HS Extension	399,000	219,000	618,000
Tingo High School	7,972,000	831,000	8,803,000
Division of Mandaue City	<u>225,964,000</u>	<u>24,939,000</u>	<u>250,903,000</u>
Secondary Education	<u>225,964,000</u>	<u>24,939,000</u>	<u>250,903,000</u>
Cabancalan National High School	33,165,000	3,049,000	36,214,000
Canduman National High School	30,633,000	2,313,000	32,946,000
Canduman National High School - Tabok High School	9,085,000	880,000	9,965,000
Canduman National High School - Pagsabungan High School	6,831,000	1,071,000	7,902,000
Casili Night High School	46,000	386,000	432,000
Don Gerado LL. Ouano Memorial National High School	21,759,000	2,126,000	23,885,000
Jagobiao National High School	9,967,000	1,057,000	11,024,000
Maguikay High School	3,684,000	958,000	4,642,000
Mandaue City Comprehensive National High School	47,018,000	5,027,000	52,045,000
Mandaue City Comprehensive National High School - Labugan National High School Extension	12,722,000	1,228,000	13,950,000
Mandaue City Comprehensive National High School - Mandaue City Science High School Extension	3,434,000	486,000	3,920,000
Mandaue City School for the Arts	2,404,000	354,000	2,758,000
Mandaue SPED Center High School		1,056,000	1,056,000
Manduae City Comprehensive National High School - Mandaue City Night High School Extension	491,000		491,000
Paknaan National High School	22,317,000	2,391,000	24,708,000
Subangdaku Technical-Vocational School	8,261,000	980,000	9,241,000
Tingub High School		326,000	326,000
Tipolo National High School	14,147,000	1,251,000	15,398,000
Division of Naga City	<u>96,853,000</u>	<u>11,766,000</u>	<u>108,619,000</u>
Secondary Education	<u>96,853,000</u>	<u>11,766,000</u>	<u>108,619,000</u>
Alpaco National High School	46,000	434,000	480,000
Antonio R. Lapid Memorial National High School	46,000	299,000	345,000
Balirong National High School	9,020,000	680,000	9,700,000

Cabuan National High School	46,000	175,000	221,000
Cantao-an National High School	46,000	442,000	488,000
Cepoc National High School	46,000	371,000	417,000
Cogon National High School	46,000	309,000	355,000
Don Emilio Canonigo Memorial National High School	6,975,000	625,000	7,600,000
Inayagan National High School	46,000	391,000	437,000
Lanas National High School	46,000	229,000	275,000
Langtad National High School	13,302,000	1,375,000	14,677,000
Lutac National High School	46,000	265,000	311,000
Mainit National High School	46,000	276,000	322,000
Mayana National High School	46,000	211,000	257,000
Naalad National High School	46,000	235,000	281,000
Naga Enhanced National Science High School	46,000	243,000	289,000
Naga National High School	48,471,000	3,280,000	51,751,000
Naga SPED High School	46,000	175,000	221,000
Tagjaguimit National High School	46,000	367,000	413,000
Tuyan National High School	11,558,000	733,000	12,291,000
Uling National High School	6,837,000	651,000	7,488,000
Division of Tagbilaran City	<u>91,506,000</u>	<u>8,569,000</u>	<u>100,075,000</u>
Secondary Education	<u>91,506,000</u>	<u>8,569,000</u>	<u>100,075,000</u>
Cogon High School Evening Class	11,816,000	967,000	12,783,000
Dr. Cecilio Putong National High School (Bohol NHS)	44,656,000	4,333,000	48,989,000
Manga National High School	15,807,000	1,198,000	17,005,000
Mansasa National High School	9,228,000	825,000	10,053,000
San Isidro High School	4,593,000	439,000	5,032,000
Tagbilaran City Science High School	5,360,000	632,000	5,992,000
Tagbilaran High School for the Hearing Impaired	46,000	175,000	221,000
Division of Talisay City	<u>148,152,000</u>	<u>16,461,000</u>	<u>164,613,000</u>
Secondary Education	<u>148,152,000</u>	<u>16,461,000</u>	<u>164,613,000</u>
Bulacao National High School		555,000	555,000
Candulawan National High School (Mohon Divino Amore - Candulawan)	3,197,000	515,000	3,712,000
Jaclupan National High School	25,718,000	1,532,000	27,250,000
Jaclupan National High School (Cansojong NHS)	17,978,000	1,817,000	19,795,000
Lagtang National High School (Night)	4,636,000	800,000	5,436,000
Lawaan III Night National High School	2,909,000	485,000	3,394,000
Lawaan National High School - Talisay	15,219,000	1,375,000	16,594,000
Maghaway National High School	3,974,000	503,000	4,477,000
Manipis National High School	1,478,000	271,000	1,749,000

Mohon Divino Amore National High School	12,642,000	1,083,000	13,725,000
Pooc National High School (Jaclupan NHS - Pooc Ext.)		743,000	743,000
San Isidro National High School (Night)	3,197,000	523,000	3,720,000
San Roque National High School (Jaclupan)	7,440,000	778,000	8,218,000
Tabunoc National High School	19,847,000	1,636,000	21,483,000
Talisay City Science High School	2,477,000	216,000	2,693,000
Talisay National High School	21,920,000	2,617,000	24,537,000
Tangke National High School (San Roque National High School - Tangke National High School Extension)	5,520,000	685,000	6,205,000
Tapul National High School		327,000	327,000
Division of Tanjay City	<u>68,486,000</u>	<u>7,392,000</u>	<u>75,878,000</u>
Secondary Education	<u>68,486,000</u>	<u>7,392,000</u>	<u>75,878,000</u>
Azagra High School	3,726,000	427,000	4,153,000
Bahian High School	2,258,000	301,000	2,559,000
Graciano Banogon High School		229,000	229,000
Lourdes L. del Prado Memorial National High School (formerly Tanjay National High School, Sta. Cruz)	17,029,000	978,000	18,007,000
Luca High School		246,000	246,000
Nagsala High School		237,000	237,000
Namonbon High School		183,000	183,000
Novallas High School	3,071,000	394,000	3,465,000
Pal-ew High School	3,119,000	414,000	3,533,000
Patricio Palomar Memorial High School (Isabelo Palomar)		189,000	189,000
Polo High School	3,071,000	447,000	3,518,000
San Miguel High School	2,830,000	315,000	3,145,000
Tanjay National High School, Opao	20,829,000	1,534,000	22,363,000
Tanjay City Science High School	3,687,000	418,000	4,105,000
Tanjay Legislated High School	5,749,000	717,000	6,466,000
Tanjay National High School (Sto. Niño)	3,117,000	363,000	3,480,000
Division of Toledo City	<u>133,534,000</u>	<u>14,552,000</u>	<u>148,086,000</u>
Secondary Education	<u>133,534,000</u>	<u>14,552,000</u>	<u>148,086,000</u>
Awihao National High School	8,002,000	942,000	8,944,000
Bato National High School	15,158,000	1,704,000	16,862,000
Bunga National High School	2,466,000	386,000	2,852,000
Cantabaco National High School	6,731,000	653,000	7,384,000
Don Andres Soriano National High School	24,926,000	2,510,000	27,436,000
General Climaco National High School	8,619,000	1,045,000	9,664,000

Luray II Barangay High School Day and Night	23,683,000	2,434,000	26,117,000
Magdugo National High School	11,265,000	1,119,000	12,384,000
Matab-ang National High School	11,256,000	1,364,000	12,620,000
Media Once National High School	9,026,000	710,000	9,736,000
Toledo City National Vocational High School	12,356,000	1,338,000	13,694,000
Toledo Science High School	46,000	347,000	393,000
Region VIII - Eastern Visayas	<u>3,694,661,000</u>	<u>397,373,000</u>	<u>4,092,034,000</u>
Division of Biliran	<u>181,450,000</u>	<u>18,637,000</u>	<u>200,087,000</u>
Secondary Education	<u>181,450,000</u>	<u>18,637,000</u>	<u>200,087,000</u>
Almeria National High School	11,616,000	1,263,000	12,879,000
Biliran National Agricultural High School	10,048,000	1,604,000	11,652,000
Biliran Science High School	2,051,000	311,000	2,362,000
Bool National High School	6,363,000	720,000	7,083,000
Cabucgayan National High School	11,800,000	675,000	12,475,000
Cabucgayan National School of Arts and Trades	14,103,000	1,572,000	15,675,000
Culaba National Vocational School	9,139,000	781,000	9,920,000
Higatangan National High School	2,674,000	493,000	3,167,000
Information & Communications Technology (ICT) High School of Eastern Biliran	1,229,000	617,000	1,846,000
Kawayan National High School	7,312,000	811,000	8,123,000
Lucsoon National High School	13,875,000	878,000	14,753,000
Manlabang National High School	24,384,000	2,391,000	26,775,000
Maripipi National Vocational School	11,164,000	828,000	11,992,000
Naval National High School	15,628,000	1,479,000	17,107,000
Naval Night High School	46,000	295,000	341,000
Naval School of Fisheries	16,921,000	1,567,000	18,488,000
Tabunan National High School	3,880,000	423,000	4,303,000
Tucdao National High School	12,489,000	1,208,000	13,697,000
Viga National High School	3,952,000	377,000	4,329,000
Western Biliran High School for the Arts & Culture	2,776,000	344,000	3,120,000
Division of Eastern Samar	<u>381,788,000</u>	<u>39,138,000</u>	<u>420,926,000</u>
Secondary Education	<u>381,788,000</u>	<u>39,138,000</u>	<u>420,926,000</u>
Alugan National School of Craftsmanship and Handicraft Industries	7,514,000	766,000	8,280,000
Arteche National High School	12,814,000	1,076,000	13,890,000
Arteche National High School - Concepcion Annex		244,000	244,000
Arteche NHS(Carapdapan Annex)		396,000	396,000
Balangkayan National High School	9,120,000	939,000	10,059,000

Bobon National High School	2,582,000	325,000	2,907,000
Bolusao National High School	2,719,000	299,000	3,018,000
Camantang National High School	3,340,000	389,000	3,729,000
Can-Avid National High School	13,917,000	1,390,000	15,307,000
Dolores National High School	37,749,000	3,059,000	40,808,000
Dolores NHS(Dapdap Annex)	46,000	402,000	448,000
Giporlos National Trade School	12,564,000	1,186,000	13,750,000
Guiuan National High School	19,154,000	1,566,000	20,720,000
Guiuan National High School - Manicani Annex	1,774,000	269,000	2,043,000
Hilabaan National High School	4,138,000	466,000	4,604,000
Hinolaso National High School	6,212,000	548,000	6,760,000
Hinolaso National High School (Caglaan Annex)	46,000	237,000	283,000
Homonhon National High School	3,990,000	415,000	4,405,000
Homonhon National High School - Sulangan Annex	5,396,000	545,000	5,941,000
Jipapad National High School	1,512,000	776,000	2,288,000
Lawaan National School of Craftsmanship and Home Industries	11,828,000	1,135,000	12,963,000
Llorente National High School	16,448,000	1,586,000	18,034,000
Llorente National High School - Barobo Annex	3,408,000	441,000	3,849,000
MacArthur National Agricultural School	11,399,000	1,207,000	12,606,000
Malabag High School	4,850,000	454,000	5,304,000
Malinao Integrated National High School	2,154,000	315,000	2,469,000
Maslog High School	4,405,000	464,000	4,869,000
Matarinao School of Fisheries	6,918,000	678,000	7,596,000
Maydolong National High School	12,014,000	1,202,000	13,216,000
Maydolong National High School - Lapgap Annex		219,000	219,000
Mercedes High School	8,265,000	785,000	9,050,000
Nena National High School (Nena SAT)	9,133,000	761,000	9,894,000
Nicasio Alvarez II Memorial High School (Sta. Monica Annex)	2,053,000	271,000	2,324,000
Nicasio M. Alvarez Memorial High School	5,497,000	584,000	6,081,000
Oras National Agricultural Industrial School (Arteche NAS)	4,212,000	557,000	4,769,000
Oras National High School	11,907,000	1,219,000	13,126,000
Oras NHS (Dao Annex)	4,405,000	653,000	5,058,000
Pedro E. Candio Memorial National High School	10,340,000	920,000	11,260,000
Quinapundan High School	11,161,000	1,012,000	12,173,000
Quinapundan National High School (Anislag Annex)	1,485,000	221,000	1,706,000

Salcedo High School	6,317,000	721,000	7,038,000
Salcedo Vocational High School	7,083,000	589,000	7,672,000
Samar National Pilot Opportunity School of Agriculture	10,249,000	790,000	11,039,000
San Julian National High School	8,444,000	791,000	9,235,000
San Vicente Integrated School	1,813,000	245,000	2,058,000
Southern Samar National Comprehensive High School (Balangiga NHS)	14,126,000	1,255,000	15,381,000
Sulat National High School	10,830,000	892,000	11,722,000
Sulat National High School - Sto. Niño Annex	3,247,000	444,000	3,691,000
Sulu-an Integrated School	1,780,000	208,000	1,988,000
Taft National High School	20,321,000	1,739,000	22,060,000
Tagbacan National High School (Tagbacan RHS)	4,599,000	589,000	5,188,000
Taytay Integrated School	6,464,000	715,000	7,179,000
Tubabao National High School	46,000	183,000	229,000
Division of Leyte	<u>1,006,503,000</u>	<u>116,293,000</u>	<u>1,122,796,000</u>
Secondary Education	<u>1,006,503,000</u>	<u>116,293,000</u>	<u>1,122,796,000</u>
Abuyog National High School	22,765,000	1,818,000	24,583,000
Agapito Amado Memorial National High School	3,208,000	440,000	3,648,000
Alangalang Agro-Industrial School (LSU-Alangalang Campus)	3,235,000	555,000	3,790,000
Alang-Alang National High School	28,739,000	2,802,000	31,541,000
Alangalang Night High School	46,000	322,000	368,000
Alfredo Parillo National High School	5,248,000	630,000	5,878,000
Anahawan National High School	6,777,000	708,000	7,485,000
Anahaway National High School	8,231,000	775,000	9,006,000
Astorga National High School	2,491,000	335,000	2,826,000
Asuncion S. Melgar National High School	11,271,000	1,225,000	12,496,000
Atty. Roque Marcos National High School (La Paz NHS)	14,362,000	1,360,000	15,722,000
Babatngon National High School	10,209,000	975,000	11,184,000
Balocawehay National High School	12,375,000	1,207,000	13,582,000
Balugo National High School	3,933,000	497,000	4,430,000
Barugo National High School	63,000	826,000	889,000
Bato National High School	13,144,000	1,369,000	14,513,000
Bato School of Fisheries	18,013,000	1,779,000	19,792,000
Bontoc National High School	6,531,000	682,000	7,213,000
Borseth National High School	46,000	175,000	221,000
Buli National High School (Anahawan National High School - Buli Annex)	1,773,000	340,000	2,113,000
Bung-aw National High School	4,244,000	493,000	4,737,000

Buracan National High School	46,000	255,000	301,000
Burauen CNHS - Hibunauan Annex		326,000	326,000
Burauen Comprehensive National High School	26,054,000	2,234,000	28,288,000
Burauen National High School	12,593,000	1,273,000	13,866,000
Cabacungan National High School	6,357,000	716,000	7,073,000
Cabatoan National High School	1,476,000	319,000	1,795,000
Cahagnaan National High School	4,865,000	560,000	5,425,000
Cahigan National High School		274,000	274,000
Calingcaguing National High School	10,686,000	901,000	11,587,000
Calubian Integrated School	1,919,000	493,000	2,412,000
Calubian National High School (Calubian NVS)	16,631,000	2,046,000	18,677,000
Cantuha-on National High School	4,823,000	622,000	5,445,000
Capudlosan National High School	46,000	280,000	326,000
Carigara National High School	18,847,000	1,696,000	20,543,000
Carigara National High School - Jugaban Annex	7,780,000	1,133,000	8,913,000
Carigara School of Fisheries	14,958,000	1,345,000	16,303,000
Celestino de Guzman Memorial National High School	7,298,000	674,000	7,972,000
Conalum National High School	3,453,000	408,000	3,861,000
Concepcion National High School	6,013,000	634,000	6,647,000
Damulaan National High School	7,860,000	1,032,000	8,892,000
Daniel Z. Romualdez State Comprehensive School of Fisheries	5,136,000	450,000	5,586,000
Don Mariano Salvacion Memorial High School	4,447,000	523,000	4,970,000
Dr. Geronimo B. Zaldivar Memorial School of Fisheries	13,451,000	1,106,000	14,557,000
Dulag National High School	27,983,000	2,413,000	30,396,000
Esperanza National High School	3,435,000	417,000	3,852,000
Felix Caneja Lafuente National High School	52,000	466,000	518,000
Gibacungan National High School	1,798,000	388,000	2,186,000
Granja Kalinawan National High School	25,650,000	2,230,000	27,880,000
Granja-Kalinawan National High School - (HIAGSAM ANNEX)		347,000	347,000
Granja-Kalinawan National High School - Uguiao Annex		346,000	346,000
Guinarona National High School	3,260,000	385,000	3,645,000
Hampipila National High School - Libertad National High School Annex	1,766,000	326,000	2,092,000
Hampipila National High School	5,818,000	656,000	6,474,000
Hilongos National Vocational School	26,026,000	2,631,000	28,657,000
Hindang National High School	8,586,000	879,000	9,465,000
Hitudpan National High School	1,808,000	303,000	2,111,000

Inopacan National High School	3,989,000	510,000	4,499,000
Isabel National Comprehensive High School (Isabel NAVS)	7,716,000	1,230,000	8,946,000
Isabel National High School	10,891,000	894,000	11,785,000
Javier National High School	10,375,000	1,534,000	11,909,000
Juan Villablanca National High School	13,075,000	1,400,000	14,475,000
Julita National High School	11,442,000	1,229,000	12,671,000
Justimbaste- Remandaban National High School	8,316,000	1,022,000	9,338,000
Kananga National High School	18,928,000	2,359,000	21,287,000
Kananga National High School - (MONTEBELLO ANNEX)		387,000	387,000
Kananga National High School - (RIZAL ANNEX)		373,000	373,000
Kananga National High School - Kawayan Annex	2,572,000	443,000	3,015,000
Kananga National High School - Libertad Annex	2,000,000	324,000	2,324,000
Kauswagan National High School	2,654,000	308,000	2,962,000
Kikilo National High School	1,893,000	289,000	2,182,000
Kiling National High School	5,998,000	636,000	6,634,000
Leyte Agro-Industrial School	20,396,000	1,256,000	21,652,000
Leyte National High School	7,152,000	949,000	8,101,000
Leyte National High School - Consuegra Annex	5,861,000	692,000	6,553,000
Libas National High School	2,937,000	304,000	3,241,000
Libertad National High School	4,061,000	525,000	4,586,000
Lim-Ao National High School	4,646,000	521,000	5,167,000
Lomonon National High School	4,740,000	513,000	5,253,000
MacArthur National High School	12,750,000	1,437,000	14,187,000
Mahaplag High School (Upper)	6,425,000	826,000	7,251,000
Mahaplag National High School	14,372,000	1,623,000	15,995,000
Malibago National High School	2,733,000	445,000	3,178,000
Manaybanay National High School	46,000	420,000	466,000
Marao National High School	3,133,000	494,000	3,627,000
Marcelino R. Veloso National High School (Marcelino R. Veloso National Comprehensive High School)	5,366,000	956,000	6,322,000
Mariano Salazar National High School		175,000	175,000
Matag-ob National High School	13,926,000	1,487,000	15,413,000
Matalom National High School	12,587,000	1,404,000	13,991,000
Matalom National High School - Sta. Paz Annex		277,000	277,000
Matlang National High School	9,355,000	1,174,000	10,529,000
Mayorga National High School	8,740,000	1,096,000	9,836,000
Merida Vocational School	14,201,000	1,292,000	15,493,000

Merida Vocational School - Calunangan Annex	1,189,000	300,000	1,489,000
Merida Vocational School - Minesite Annex	859,000	175,000	1,034,000
Merida Vocational School - Pio Bello Annex	3,721,000	567,000	4,288,000
Muertegui National High School	7,527,000	824,000	8,351,000
Naval National High School	4,573,000	444,000	5,017,000
Pagsulhugon National High School	4,865,000	551,000	5,416,000
Palale National High School	3,067,000	435,000	3,502,000
Palo National High School	21,027,000	2,418,000	23,445,000
Palo National High School - Pawing Annex		359,000	359,000
Palompon National High School (Tinablan National High School - Palompon Annex)	5,330,000	860,000	6,190,000
Pastor Salazar National High School	4,540,000	599,000	5,139,000
Patoc National High School	6,298,000	722,000	7,020,000
PCCC St. Filomena National High School	46,000	175,000	221,000
Pinamopoan National High School	6,431,000	717,000	7,148,000
Polahongon National High School	2,484,000	704,000	3,188,000
Rafaelito Cabañas Martinez National High School		177,000	177,000
Rizal National High School	46,000	283,000	329,000
San Agustin National High School	3,883,000	449,000	4,332,000
San Francisco National High School	4,566,000	428,000	4,994,000
San Isidro National High School	8,577,000	1,135,000	9,712,000
San Joaquin National High School	7,494,000	691,000	8,185,000
San Jose National High School	5,319,000	614,000	5,933,000
San Miguel National High School	12,598,000	1,218,000	13,816,000
Seguinon National High School	9,311,000	1,055,000	10,366,000
Sogod National High School (Carigara School of Fisheries - Sogod Annex)	2,904,000	407,000	3,311,000
Sta. Ana National High School	3,361,000	390,000	3,751,000
Sta. Cruz National High School	5,122,000	664,000	5,786,000
Sta. Fe National High School	12,026,000	1,333,000	13,359,000
Sta. Margarita National High School	4,993,000	586,000	5,579,000
Sta. Mesa National High School	13,899,000	1,465,000	15,364,000
Sta. Rosa National High School	7,696,000	769,000	8,465,000
Sta. Rosa National High School		184,000	184,000
Tabango National High School	15,218,000	1,207,000	16,425,000
Taberna National High School	7,259,000	785,000	8,044,000
Taberna National High School - San Guillermo Annex	1,714,000	365,000	2,079,000
Tahud National High School	2,885,000	358,000	3,243,000

Tanauan National High School (Cabuynan Annex)	1,514,000	328,000	1,842,000
Tanauan National High School (San Roque NHS)	19,240,000	1,696,000	20,936,000
Tanauan School of Craftsmanship & Home Industries (LIT Tanauan)	15,678,000	1,630,000	17,308,000
Teofilo R. Macaso Memorial National High School	2,543,000	482,000	3,025,000
Tinabilan National High School	4,936,000	471,000	5,407,000
Tinago National High School	5,542,000	680,000	6,222,000
Tolosa National High School	13,931,000	1,545,000	15,476,000
Trinidad B. Caidic National High School		179,000	179,000
Tunga National High School	14,272,000	1,457,000	15,729,000
Villaba National Comprehensive High School	9,481,000	1,199,000	10,680,000
Villaba National High School (LNCAST)	5,424,000	617,000	6,041,000
Waterloo National High School	2,213,000	392,000	2,605,000
Division of Northern Samar	<u>572,287,000</u>	<u>58,455,000</u>	<u>630,742,000</u>
Secondary Education	<u>572,287,000</u>	<u>58,455,000</u>	<u>630,742,000</u>
Alegria National High School	9,488,000	888,000	10,376,000
Allen National High School (Balicuatro NHS)	22,450,000	2,417,000	24,867,000
Balnasan National High School		270,000	270,000
Basilio B. Chan Memorial Agricultural and Industrial School	18,024,000	1,823,000	19,847,000
Batag National High School	3,398,000	432,000	3,830,000
Biri National High School	8,625,000	885,000	9,510,000
Bobon School for Philippine Craftsmen	13,184,000	1,092,000	14,276,000
Buenavista National High School	3,686,000	397,000	4,083,000
Bukid National High School		237,000	237,000
Cabacungan National High School	3,801,000	361,000	4,162,000
Cagamutan National High School	1,476,000	347,000	1,823,000
Cahayagan National High School	2,758,000	339,000	3,097,000
Capacujan National High School	48,000	479,000	527,000
Capacujan National High School - Jangtud Integrated School Annex	6,418,000	347,000	6,765,000
Capul Agro-Industrial High School	11,679,000	1,394,000	13,073,000
Catarman IV Central Integrated School	11,840,000	1,148,000	12,988,000
Catarman National High School	34,319,000	3,062,000	37,381,000
Catarman National High School - Galutan ANHS Annex	5,568,000	653,000	6,221,000
Catigbi-An National High School (Rawis National High School ANNEX)	4,543,000	367,000	4,910,000
Catubig Valley National High School	14,293,000	1,791,000	16,084,000

Cervantes National High School (formerly Rosario Lim Uy National High School)	4,783,000	548,000	5,331,000
Dapdap National High School		301,000	301,000
Don Juan F. Avalon National High School - Bantayan National High School Annex	6,669,000	572,000	7,241,000
Don Juan F. Avalon National High School (San Roque NHS)	18,725,000	1,773,000	20,498,000
Eladio T. Balite Memorial School of Fisheries	17,515,000	1,316,000	18,831,000
F. Dominice National High School	5,921,000	616,000	6,537,000
Gala Vocational School	18,180,000	1,257,000	19,437,000
Gamay National High School	8,532,000	843,000	9,375,000
Gamay National High School - Anito NHS Annex	3,527,000	348,000	3,875,000
Gamay National High School - Bangon Annex	5,186,000	513,000	5,699,000
Guindaulan National High School		175,000	175,000
Hibubullao National High School	9,076,000	620,000	9,696,000
Landusan National High School	3,603,000	393,000	3,996,000
Laoang National High School	8,315,000	751,000	9,066,000
Laoang National High School - Rawis NHS Annex	9,799,000	975,000	10,774,000
Laoang National High School - Suba National High School Annex	1,804,000	264,000	2,068,000
Laoang National Technical High School	16,286,000	1,244,000	17,530,000
Laperla National High School (Rawis National High School Annex)	3,774,000	468,000	4,242,000
Las Navas National High School	18,050,000	1,415,000	19,465,000
Lipata National High School	3,049,000	352,000	3,401,000
Lope de Vega National High School	8,702,000	910,000	9,612,000
Lorenzo S. Menzon Agro-Industrial School (Lapinig AIHS)	8,897,000	857,000	9,754,000
Magtaon National High School		256,000	256,000
Makiwalo National High School	5,853,000	528,000	6,381,000
Malobago - Pagsang-An National High School	2,389,000	356,000	2,745,000
Mapanas Agro-Industrial High School	8,323,000	908,000	9,231,000
Mapanas AIS - Magno Siljagon National High School Annex	2,137,000	305,000	2,442,000
Maravilla National High School		359,000	359,000
Marubay National High School	3,329,000	363,000	3,692,000
Mondragon Agro-Industrial High School	15,243,000	1,083,000	16,326,000
Mongolbongol National High School	5,728,000	557,000	6,285,000
Nenita National High School	4,042,000	520,000	4,562,000
Oleras National High School		265,000	265,000
Pambujan National High School	19,601,000	1,908,000	21,509,000

Polangi National High School	5,934,000	688,000	6,622,000
Potong National High School	6,959,000	685,000	7,644,000
Rosario National High School	8,580,000	824,000	9,404,000
Salvacion National High School	3,262,000	344,000	3,606,000
San Antonio Agricultural and Vocational School	9,171,000	822,000	9,993,000
San Antonio National High School	3,667,000	420,000	4,087,000
San Isidro Agro-Industrial High School	11,018,000	814,000	11,832,000
San Isidro National High School (LN)	3,018,000	346,000	3,364,000
San Isidro National High School (SI)	12,054,000	905,000	12,959,000
San Jose Technical High School	15,928,000	1,445,000	17,373,000
San Miguel National High School	46,000	348,000	394,000
San Roque-Pambujan Vocational High School	5,978,000	554,000	6,532,000
San Vicente National High School		301,000	301,000
San Vicente School of Fisheries	3,465,000	417,000	3,882,000
Silvino Lubos Vocational High School	5,927,000	580,000	6,507,000
Sumuroy Agro-Industrial High School	22,171,000	2,246,000	24,417,000
Sumuroy Agro-Industrial School - Cabatuan NHS Annex	2,628,000	388,000	3,016,000
Sumuroy Agro-Industrial School - Pangpang Integrated School Annex	2,476,000	310,000	2,786,000
Taylor National High School - Las Navas National High School Annex		175,000	175,000
Veriato National High School	4,865,000	573,000	5,438,000
Victoria National High School (Mawo NHS)	11,433,000	1,165,000	12,598,000
Vigo National High School	6,195,000	542,000	6,737,000
Washington National High School	4,876,000	580,000	5,456,000
Zoilo T. Lobos Memorial High School		335,000	335,000
Division of Samar	<u>414,630,000</u>	<u>46,283,000</u>	<u>460,913,000</u>
Secondary Education	<u>414,630,000</u>	<u>46,283,000</u>	<u>460,913,000</u>
Almagro National High School	3,181,000	367,000	3,548,000
Anibongon Integrated School	46,000	423,000	469,000
Baclayan National High School		221,000	221,000
Bagacay National High School	4,856,000	678,000	5,534,000
Bagacay National High School-Daram National High School Annex	46,000	310,000	356,000
Bakhaw National High School	46,000	308,000	354,000
Balocawe Integrated School	46,000	226,000	272,000
Banquel National High School	46,000	193,000	239,000
Baquiw National High School	3,821,000	409,000	4,230,000
Baras National High School	46,000	265,000	311,000

Basey Memorial High School - Old San Agustin Annex	5,244,000	392,000	5,636,000
Basey National High School	24,349,000	2,034,000	26,383,000
Bioso Integrated School	3,475,000	471,000	3,946,000
Birawan National High School	3,162,000	445,000	3,607,000
Buenos Aires Integrated School	46,000	175,000	221,000
Burgos Integrated School (Burgos National High School)	6,730,000	771,000	7,501,000
Cabiton-an Integrated School	46,000	273,000	319,000
Cabunga-an Integrated School	2,922,000	406,000	3,328,000
Calapi National High School	7,461,000	749,000	8,210,000
Calbiga National High School	25,056,000	2,048,000	27,104,000
Casandig National High School	4,734,000	529,000	5,263,000
Casapa National High School-Jiabong National High School Annex	46,000	207,000	253,000
Clarence Calagos Memorial School of Fisheries	15,961,000	1,390,000	17,351,000
Costa Rica National High School	4,805,000	498,000	5,303,000
Dampigan National High School	46,000	185,000	231,000
Daram National High School	12,118,000	1,240,000	13,358,000
Daram National High School - Sua Annex	3,802,000	483,000	4,285,000
Guintarcan National High School	5,349,000	540,000	5,889,000
Hinabangan National High School (Rawis NHS)	12,269,000	1,134,000	13,403,000
Hinangutdan National High School-Sta. Rita National High School Annex	1,760,000	234,000	1,994,000
Igot National High School	4,904,000	547,000	5,451,000
Independencia National High School	7,900,000	749,000	8,649,000
Jiabong National High School	12,110,000	1,082,000	13,192,000
Lamingao National High School		175,000	175,000
Lawaan National High School	2,955,000	346,000	3,301,000
Mabini National High School	46,000	237,000	283,000
Majacob Integrated School	46,000	396,000	442,000
Malino National High School-Jiabong National High School Annex	46,000	237,000	283,000
Marabut National High School	7,867,000	815,000	8,682,000
Matuguinao National High School	3,716,000	444,000	4,160,000
Motiong National High School	9,373,000	1,035,000	10,408,000
Mualbual Integrated School	3,681,000	430,000	4,111,000
Napuro National High School (Sta. Margarita National High School - Napuro Annex)	3,828,000	452,000	4,280,000
Osmeña National High School	9,207,000	969,000	10,176,000
Pagsanghan National High School	8,335,000	655,000	8,990,000
Parasan National High School	3,206,000	404,000	3,610,000

Parasanon National High School-Pinabacdao National High School Annex	46,000	427,000	473,000
Pinabacdao National High School	4,030,000	338,000	4,368,000
Pinaplata Integrated School	46,000	296,000	342,000
Ramon T. Diaz Memorial High School (Buenavista Annex)	9,605,000	660,000	10,265,000
Ramon T. Diaz Memorial High School (formerly Gandara NHS)	23,151,000	1,949,000	25,100,000
Ramon T. Diaz MHS - Erenas Annex	56,000	706,000	762,000
Rizal Integrated School	2,371,000	317,000	2,688,000
San Andres National High School	4,817,000	511,000	5,328,000
San Fernando National High School-Valeriano C. Yancha Memorial Agricultural School Annex	46,000	374,000	420,000
San Isidro National High School-Zumarraga National High School Annex	46,000	237,000	283,000
San Jose de Buan National High School	4,553,000	471,000	5,024,000
San Sebastian National High School	5,065,000	545,000	5,610,000
Simeon Ocdol National High School	5,205,000	477,000	5,682,000
Sta. Margarita National High School	10,256,000	877,000	11,133,000
Sta. Rita National High School	7,169,000	622,000	7,791,000
Sto. Niño National High School	6,119,000	579,000	6,698,000
Tagapul-an National High School	5,015,000	367,000	5,382,000
Tarangnan National High School	9,153,000	1,073,000	10,226,000
Tarangnan National High School - Oeste Annex	4,845,000	474,000	5,319,000
Tenani Integrated National High School	1,762,000	417,000	2,179,000
Tizon National High School		207,000	207,000
Tominamos Integrated School	10,480,000	1,161,000	11,641,000
Valeriano C. Yancha Memorial Agricultural School	15,071,000	1,037,000	16,108,000
Villahermosa National High School	5,931,000	400,000	6,331,000
Villahermosa National High School-Pagsanhan National High School Annex	46,000	334,000	380,000
Villareal National High School	11,905,000	1,197,000	13,102,000
Villareal National High School - Plaridel Annex	2,661,000	315,000	2,976,000
West Coast Agricultural High School	8,662,000	1,005,000	9,667,000
Wright National High School	21,680,000	1,766,000	23,446,000
Zumarraga Integrated School	6,103,000	567,000	6,670,000
Division of Southern Leyte	<u>270,117,000</u>	<u>29,099,000</u>	<u>299,216,000</u>
Secondary Education	<u>270,117,000</u>	<u>29,099,000</u>	<u>299,216,000</u>
Anahawan Vocational High School	3,422,000	377,000	3,799,000
Bontoc National High School	10,155,000	1,167,000	11,322,000

Canipaan National High School	12,162,000	1,088,000	13,250,000
Canipaan National High School - Hinunangan Annex	5,453,000	900,000	6,353,000
Concepcion National High School	5,460,000	533,000	5,993,000
Consolacion National High School	6,300,000	654,000	6,954,000
Divisoria National High School	5,098,000	542,000	5,640,000
Don Agustin F. Escano National High School	7,124,000	557,000	7,681,000
Esperanza National High School	2,439,000	294,000	2,733,000
Estela National High School	7,466,000	683,000	8,149,000
Higatungan National High School	3,587,000	519,000	4,106,000
Hilaan National High School	4,730,000	569,000	5,299,000
Himay-angan National High School	7,907,000	824,000	8,731,000
Himbangan National High School	5,296,000	733,000	6,029,000
Ichon National High School	12,455,000	1,036,000	13,491,000
Katipunan National High School	2,912,000	259,000	3,171,000
Libagon National High School		221,000	221,000
Libas National High School	4,276,000	474,000	4,750,000
Liloan National Technical Vocational High School	2,904,000	590,000	3,494,000
Limasawa National High School	5,411,000	657,000	6,068,000
Lungsodaan National High School	8,394,000	898,000	9,292,000
Marayag National High School	4,677,000	549,000	5,226,000
Mercedes National High School	4,217,000	507,000	4,724,000
Nahaong National High School	9,221,000	1,008,000	10,229,000
Nava National High School	4,576,000	466,000	5,042,000
New Guinsaugon National High School	6,175,000	541,000	6,716,000
Paku National High School	8,242,000	771,000	9,013,000
Pintuyan National High School	4,481,000	497,000	4,978,000
Pintuyan National Vocational High School	7,334,000	870,000	8,204,000
Pinut-an National High School	5,021,000	476,000	5,497,000
Rizal National High School	3,359,000	344,000	3,703,000
San Isidro National High School	4,367,000	547,000	4,914,000
San Juan National High School	13,900,000	1,374,000	15,274,000
San Ricardo National High School	4,310,000	500,000	4,810,000
San Roque National High School	5,612,000	668,000	6,280,000
Silago National Vocational School	6,257,000	707,000	6,964,000
Sogod National High School	27,790,000	2,706,000	30,496,000
Sta. Cruz National High School	7,291,000	806,000	8,097,000
Sta. Paz National High School	6,110,000	576,000	6,686,000
Tambis National High School	7,537,000	896,000	8,433,000
Villa Jacinta National Vocational School	6,689,000	715,000	7,404,000

Division of Baybay City	<u>74,167,000</u>	<u>9,216,000</u>	<u>83,383,000</u>
Secondary Education	<u>74,167,000</u>	<u>9,216,000</u>	<u>83,383,000</u>
Baybay City National Night High School	3,523,000	390,000	3,913,000
Baybay National High School	40,269,000	4,165,000	44,434,000
Bitanhuan National High School	3,166,000	514,000	3,680,000
Bunga National High School	5,612,000	702,000	6,314,000
Caridad National High School	4,148,000	612,000	4,760,000
Mailhi National High School	1,551,000	349,000	1,900,000
Makinhas National High School	6,153,000	710,000	6,863,000
Makinhas National High School, Ciabu Annex (Makinhas NHS)		383,000	383,000
Plaridel National High School	5,283,000	775,000	6,058,000
Pomponan National High School	4,462,000	616,000	5,078,000
Division of Borongan City	<u>84,072,000</u>	<u>7,345,000</u>	<u>91,417,000</u>
Secondary Education	<u>84,072,000</u>	<u>7,345,000</u>	<u>91,417,000</u>
Benowangan National High School (Lalawigan NHS-Benowangan Annex)	1,470,000	230,000	1,700,000
Eastern Samar National Comprehensive High School	41,652,000	3,439,000	45,091,000
Eastern Samar National Comprehensive High School (Supt. Fidel E. Anacta, Sr. MHS)	3,875,000	433,000	4,308,000
Lalawigan National High School	16,363,000	943,000	17,306,000
Lalawigan National High School - Calingatngan Annex	3,559,000	502,000	4,061,000
Sta Fe National High School - Maypangdan Annex	8,522,000	941,000	9,463,000
Sta. Fe National High School	8,631,000	857,000	9,488,000
Division of Calbayog City	<u>150,607,000</u>	<u>16,916,000</u>	<u>167,523,000</u>
Secondary Education	<u>150,607,000</u>	<u>16,916,000</u>	<u>167,523,000</u>
Calbayog City High School	27,357,000	2,613,000	29,970,000
Calbayog City National High School - Bagacay Campus	3,494,000	476,000	3,970,000
Calbayog City National High School - Carayman Campus	570,000	389,000	959,000
Calbayog City Night High School	5,506,000	658,000	6,164,000
Dawo Integrated School	905,000	202,000	1,107,000
Gadgaran Integrated School	3,012,000	397,000	3,409,000
Happy Valley National High School	333,000	175,000	508,000
Macatingog Integrated School	1,476,000	265,000	1,741,000
Mag-ubay National High School	4,362,000	506,000	4,868,000
Malaga National High School	12,728,000	939,000	13,667,000
Malaga NHS - (Caglanipao Sur Annex School)		175,000	175,000
Malaga NHS - (Pena 1 Annex School)		298,000	298,000
Migara National High School	2,991,000	396,000	3,387,000
Oquendo National High School	12,070,000	1,123,000	13,193,000

Oquendo National High School - Cabatuan Annex	2,046,000	295,000	2,341,000
Pilar Agricultural High School	6,047,000	592,000	6,639,000
Rafael Lentejas Memorial School of Fisheries	13,907,000	1,301,000	15,208,000
San Joaquin National High School	12,774,000	1,365,000	14,139,000
San Joaquin National High School-Malahog Annex School		208,000	208,000
San Joaquin NHS - (Manguino Annex School)		175,000	175,000
San Policarpio National High School	20,179,000	1,792,000	21,971,000
Seven Hills National High School	333,000	175,000	508,000
Tabawan Integrated School	4,348,000	563,000	4,911,000
Tarabucan National High School	6,150,000	668,000	6,818,000
Trinidad National High School	10,019,000	995,000	11,014,000
Trinidad National High School-Tomaligues Annex		175,000	175,000
Division of Catbalogan City	<u>108,936,000</u>	<u>10,955,000</u>	<u>119,891,000</u>
Secondary Education	<u>108,936,000</u>	<u>10,955,000</u>	<u>119,891,000</u>
Antonio G. Tuazon High School (Sierra Island NHS)	4,672,000	563,000	5,235,000
Catbalogan National Comprehensive High School (Samar National High School - SRSF Annex)	12,148,000	1,165,000	13,313,000
Eastern Visayas Regional Science High School	3,368,000	1,566,000	4,934,000
Guinsorongan Integrated School (Samar National High School - Guinsorongan Annex)	4,920,000	600,000	5,520,000
Pangdan National High School	3,569,000	427,000	3,996,000
Samar National High School	66,185,000	5,239,000	71,424,000
Samar National High School - Silanga Annex	14,074,000	1,395,000	15,469,000
Division of Maasin City	<u>63,355,000</u>	<u>7,565,000</u>	<u>70,920,000</u>
Secondary Education	<u>63,355,000</u>	<u>7,565,000</u>	<u>70,920,000</u>
Asuncion Integrated School	46,000	221,000	267,000
Baugo National High School	3,130,000	347,000	3,477,000
Dongon National High School	7,358,000	612,000	7,970,000
Guadalupe National High School	4,285,000	482,000	4,767,000
Hinapu Daku NHS	46,000	214,000	260,000
Ibarra National High School	3,507,000	577,000	4,084,000
Libhu National High School	5,495,000	568,000	6,063,000
Lunas NHS	46,000	230,000	276,000
Maasin City National High School	11,358,000	1,108,000	12,466,000
Maasin City NHS NIGHT	46,000	212,000	258,000
Maasin Vocational High School	5,435,000	483,000	5,918,000
Malapoc Sur National High School	4,350,000	383,000	4,733,000
Manhilo National High School	6,387,000	616,000	7,003,000

Matin-aw National High School		175,000	175,000
Nonok Norte National High School	4,251,000	437,000	4,688,000
San Rafael National High School	5,770,000	515,000	6,285,000
Tigbawan Integrated School	1,845,000	385,000	2,230,000
Division of Ormoc City	<u>148,299,000</u>	<u>17,815,000</u>	<u>166,114,000</u>
Secondary Education	<u>148,299,000</u>	<u>17,815,000</u>	<u>166,114,000</u>
Dolores National High School	15,705,000	1,200,000	16,905,000
Dolores National High School (Tongonan Annex)	616,000	515,000	1,131,000
Genero B. Lureñana National High School (Matica-a National High School Annex)	2,046,000	380,000	2,426,000
Ipil National High School	16,595,000	2,140,000	18,735,000
Julian Gantuangco NHS		297,000	297,000
Lilo-an National High School	10,411,000	1,124,000	11,535,000
Linao National High School	15,436,000	1,530,000	16,966,000
Margen National High School	10,526,000	1,033,000	11,559,000
New Ormoc City National High School	46,180,000	6,190,000	52,370,000
New Ormoc City National High School (Ormoc City Night High School Annex)	1,189,000	261,000	1,450,000
Rustico Capahi, Sr. Memorial National High School (Sabang Bao NHS)	2,093,000	336,000	2,429,000
San Jose National High School	11,135,000	1,014,000	12,149,000
Valencia National High School	16,321,000	1,478,000	17,799,000
Valencia National High School (Cabintan Integrated High School)	46,000	317,000	363,000
Division of Tacloban City	<u>238,450,000</u>	<u>19,656,000</u>	<u>258,106,000</u>
Secondary Education	<u>238,450,000</u>	<u>19,656,000</u>	<u>258,106,000</u>
Anibong Night High School	46,000	248,000	294,000
Cirilo Roy Montejo National High School - Night High School	2,155,000	375,000	2,530,000
Cirilo Roy Montejo National High School (Panalaron National High School)	22,436,000	1,765,000	24,201,000
Leyte National High School	91,901,000	6,883,000	98,784,000
Lorenzo Daa Integrated Memorial School	655,000	279,000	934,000
Marasbaras National High School	15,412,000	1,259,000	16,671,000
Northern Tacloban City Night High School	2,340,000	540,000	2,880,000
Sagkahan National High School	33,314,000	1,957,000	35,271,000
San Jose National High School	27,390,000	2,315,000	29,705,000
San Jose National High School - Night HS	3,803,000	372,000	4,175,000
Scandinavian National High School	46,000	329,000	375,000
Tacloban City Night High School	9,172,000	852,000	10,024,000

Tacloban National Agricultural School	10,514,000	897,000	11,411,000
Tacloban National High School	19,266,000	1,585,000	20,851,000
Region IX - Zamboanga Peninsula	<u>2,786,751,000</u>	<u>290,564,000</u>	<u>3,077,315,000</u>
Division of Zamboanga del Norte	<u>589,775,000</u>	<u>63,565,000</u>	<u>653,340,000</u>
Secondary Education	<u>589,775,000</u>	<u>63,565,000</u>	<u>653,340,000</u>
Bacong National High School	7,218,000	588,000	7,806,000
Bacungan National High School	18,150,000	1,266,000	19,416,000
Bacungan National High School - Palandoc Annex	580,000	263,000	843,000
Bacungan National High School - Talinga Annex	1,193,000	392,000	1,585,000
Bacungan National High School - Tinuyop Annex	865,000	288,000	1,153,000
Balakan National High School	4,984,000	417,000	5,401,000
Balas National High School	3,204,000	347,000	3,551,000
Baliguian National High School	5,674,000	659,000	6,333,000
Baliguian National High School - Alam Mudja Sai CHS Ext.	2,063,000	293,000	2,356,000
Bartolome C. Lira, Sr. (Maras National High School) - Siasin Extension	287,000	175,000	462,000
Bartolome C. Lira, Sr. National High School (Maras National High School)	4,697,000	499,000	5,196,000
Basagan National High School (Katipunan National High School - Basagan Annex)	884,000	308,000	1,192,000
Batayan National High School (Kalawit National High School - Batayan Annex)	2,640,000	330,000	2,970,000
Binoni National High School (Salug National High School - Binoni Extension)	2,926,000	418,000	3,344,000
Canatuan National High School (Siocon National High School - Canatuan Annex)	2,336,000	331,000	2,667,000
Comprá National High School (Liloy National High School - Comprá Annex)	6,994,000	784,000	7,778,000
Dilawa National High School	3,204,000	398,000	3,602,000
Dinasan National High School	5,811,000	523,000	6,334,000
Diongan National High School	1,780,000	291,000	2,071,000
Disakan National High School (Bartolome Aripal Memorial National High School - Upper Disakan)	5,441,000	586,000	6,027,000
Dohinob National High School	7,282,000	664,000	7,946,000
Domalogdog National High School	3,745,000	448,000	4,193,000
Don Jose Aguirre National High School (Villaramos National High School - Don J. Aguirre Ext.)	3,225,000	404,000	3,629,000
Don Teotimo Z. Ochotorena National High School	2,403,000	303,000	2,706,000

Doña Natividad L. Macias National High School (Siari John H. Roemer Memorial NHS - Natividad)		256,000	256,000
Gatas National High School (Kalawit National High School - Gatas Extension)	2,665,000	347,000	3,012,000
Godod National High School	10,901,000	663,000	11,564,000
Godod National High School - Raba Annex	1,153,000	383,000	1,536,000
Godod National High School - Sianan Extension		252,000	252,000
Gulatac National High School Extension - Panganarun		201,000	201,000
Gunyan National High School (Siayan National High School - Gunyan Annex)	611,000	351,000	962,000
Gutalac National High School	22,724,000	1,779,000	24,503,000
Gutalac National High School - Canuto Enerio Ext.	578,000	245,000	823,000
Gutalac National High School - Mamawan Annex	578,000	300,000	878,000
Gutalac National High School Extension - San Juan		224,000	224,000
Gutalac National High School Extension - Tipan		194,000	194,000
Julian Soriano Comprehensive Memorial High School	8,215,000	829,000	9,044,000
Kalawit National High School	11,249,000	706,000	11,955,000
Kalawit National High School - Pianon Annex	873,000	296,000	1,169,000
Kalawit National High School - Tugop Annex	871,000	360,000	1,231,000
Kalawit National High School Extension - Paraiso		202,000	202,000
Kanim National High School	7,433,000	490,000	7,923,000
Katipunan National High School	23,503,000	1,822,000	25,325,000
Katipunan National High School - Bulawan Extension	1,483,000	278,000	1,761,000
Kipit Agro-Fishery High School	10,328,000	1,040,000	11,368,000
La Libertad National High School	6,354,000	610,000	6,964,000
Langatian National High School	11,675,000	1,109,000	12,784,000
Lapero National High School (Dinasan National High School - Lapero Extension)		251,000	251,000
Liloy National High School	28,822,000	2,510,000	31,332,000
Liloy National High School Extension - Patawag		175,000	175,000
Lipakan National High School (Langatian National High School Extension - Lipakan)		197,000	197,000
Malayal National High School	7,036,000	747,000	7,783,000
Manawan National High School	5,574,000	591,000	6,165,000
Mangilay National High School	2,048,000	277,000	2,325,000
Manukan National High School	14,531,000	1,387,000	15,918,000

Manukan National High School (Serongan Annex)	868,000	281,000	1,149,000
Marupay National High School	3,257,000	335,000	3,592,000
Matam National High School	1,779,000	283,000	2,062,000
Moliton National High School (Marupay National High School - Moliton Extension)	1,158,000	302,000	1,460,000
Mutia National High School	10,345,000	845,000	11,190,000
Mutia National High School - Tubak Annex	1,484,000	316,000	1,800,000
Mutia National High School Extension - Alvenda		295,000	295,000
Piñan National High School	13,152,000	1,205,000	14,357,000
Polanco National High School	18,268,000	1,307,000	19,575,000
Polanco National High School - Isis Ext.	1,236,000	359,000	1,595,000
Polanco National High School - Sianib Annex	291,000	301,000	592,000
Polanco National High School Extension - Lingasad	904,000	355,000	1,259,000
Ponot National High School	8,158,000	876,000	9,034,000
Rizal National High School (Rizal A. I. National High School)	8,165,000	701,000	8,866,000
Salug National High School	15,416,000	1,304,000	16,720,000
Salug National High School - R. Magsaysay Annex	1,451,000	330,000	1,781,000
Saluyong National High School	2,058,000	300,000	2,358,000
San Isidro National High School	3,319,000	411,000	3,730,000
San Jose National High School	2,234,000	326,000	2,560,000
San Pedro National High School	3,033,000	402,000	3,435,000
Sawang National High School (Kanim National High School - Sawang Annex)	1,189,000	297,000	1,486,000
Sebaca National High School	4,721,000	439,000	5,160,000
Seres National High School	4,003,000	437,000	4,440,000
Sergio Osmeña National High School	14,856,000	1,339,000	16,195,000
Sergio Osmeña NHS - Bagong Baguio Ext.	1,158,000	300,000	1,458,000
Sergio Osmeña National High School Extension. - Marapong		224,000	224,000
Siari John Roemer Memorial National High School (Siari National High School)	15,529,000	1,344,000	16,873,000
Siay Integrated School	3,246,000	457,000	3,703,000
Siayan National High School	13,752,000	1,100,000	14,852,000
Sibuco National High School	11,663,000	1,093,000	12,756,000
Sibuco National High School - Lunday Annex	613,000	202,000	815,000
Sibuco National High School - Pangian Annex	1,163,000	255,000	1,418,000

Sibuco National High School Extension - Cawit-Cawit		213,000	213,000
Sibutad National High School	10,203,000	917,000	11,120,000
Silawe National High School (Polanco National High School - Silawe NHS Annex)	3,552,000	406,000	3,958,000
Sindangan National Agricultural School	23,190,000	2,078,000	25,268,000
Sindangan National High School	28,888,000	2,453,000	31,341,000
Sinuyak National High School (Katipunan National High School - Sinuyak Annex)	1,191,000	311,000	1,502,000
Siocon National High School	16,046,000	1,502,000	17,548,000
Sirawai National High School	14,830,000	1,218,000	16,048,000
Sirawai National High School - Guban Annex	868,000	337,000	1,205,000
Sirawai National High School - Piacan Annex	1,437,000	428,000	1,865,000
Sitog National High School (Katipunan National High School - Sitog Annex)	873,000	321,000	1,194,000
Sta. Maria National High School (Siocon National High School - Sta. Maria Annex)	2,919,000	399,000	3,318,000
Tampilisan National High School	15,971,000	1,312,000	17,283,000
Tampilisan National High School - Galingon Annex	904,000	307,000	1,211,000
Tampilisan National High School - New Dapitan Annex	1,176,000	253,000	1,429,000
Tampilisan National High School - Situbo Annex	1,741,000	330,000	2,071,000
Tampilisan National High School - Tininggaan Annex	1,149,000	234,000	1,383,000
Ubay National High School	12,049,000	1,092,000	13,141,000
Ubay National High School Extension - Lawigan		208,000	208,000
Ubay National High School - Malintubuan Annex	1,245,000	340,000	1,585,000
Villaramos National High School	6,283,000	538,000	6,821,000
Division of Zamboanga del Sur	<u>656,475,000</u>	<u>69,622,000</u>	<u>726,097,000</u>
Secondary Education	<u>656,475,000</u>	<u>69,622,000</u>	<u>726,097,000</u>
Antonio National High School	7,267,000	858,000	8,125,000
Aurora National High School	8,455,000	1,252,000	9,707,000
Baganian National High School	5,938,000	602,000	6,540,000
Bag-ong Kahayag National High School	2,961,000	340,000	3,301,000
Bag-ong Kauswagan National High School (Tambulig NHS - Bag-ong Kauswagan Ext.)	863,000	265,000	1,128,000
Balintawak National High School	2,907,000	376,000	3,283,000
Balongating National High School	8,515,000	670,000	9,185,000
Baluno National High School		268,000	268,000
Bayog National High School	22,104,000	1,658,000	23,762,000

Bayog National High School - Balukbahan Extension	1,189,000	259,000	1,448,000
Bayog National High School - Mataga Extension Campus		196,000	196,000
Betinan National High School	7,894,000	497,000	8,391,000
Bibilik National High School (Rebokon Agricultural Vocational High School - Bibilik Extension)	1,478,000	269,000	1,747,000
Binuay National High School	5,035,000	584,000	5,619,000
Bobuan National High School	3,842,000	379,000	4,221,000
Bogayo National High School	1,800,000	311,000	2,111,000
Bogo Calabat Integrated School	1,189,000	310,000	1,499,000
Bokong National High School	6,833,000	519,000	7,352,000
Bokong National High School - Tabak NHS Annex	289,000	298,000	587,000
Boniao National High School (Mahayag National High School - Boniao Annex)	570,000	399,000	969,000
Buburay National High School	6,402,000	621,000	7,023,000
Bulawan National High School (Lapuyan National High School - Bulawan Extension Class)	2,907,000	459,000	3,366,000
Bululawan National High School	2,904,000	314,000	3,218,000
Camalig National High School (Dumalinao National High School - Camalig Ext.)		181,000	181,000
Cogon National High School	4,920,000	449,000	5,369,000
Commonwealth National High School	22,347,000	1,236,000	23,583,000
Concepcion National High School	9,570,000	488,000	10,058,000
Concepcion National High School - Tultolan Extension	580,000	217,000	797,000
Culabay National High School	6,607,000	736,000	7,343,000
Damit National High School	572,000	304,000	876,000
Dao-an National High School	2,084,000	296,000	2,380,000
Dawa National High School (Leonardo National High School - Dawa Annex)	291,000	251,000	542,000
Dimataling National High School	8,933,000	684,000	9,617,000
Dinas National High School	15,094,000	995,000	16,089,000
Diosdado Macapagal Memorial National High School	3,334,000	321,000	3,655,000
Dulop National High School	21,876,000	1,110,000	22,986,000
Dulop National High School - Bag-ong Valencia Extension	2,002,000	343,000	2,345,000
Dulop National High School - Labangon Extension		208,000	208,000
Dumalinao National High School	11,938,000	770,000	12,708,000
Dumingag National High School (Dulop National High School - Dulop (Dumingag NHS Annex))	11,279,000	1,357,000	12,636,000
Esperanza Switch National High School (Esperanza NHS)	6,576,000	678,000	7,254,000

Eugenio Andrin National High School	6,917,000	655,000	7,572,000
Fatima National High School (Legarda Dos National High School - Fatima Ext.)	287,000	246,000	533,000
Golictop National High School (Midsalip National HS - Golictop Extension)	1,752,000	335,000	2,087,000
Gubaan National High School (Commonwealth National High School - Gubaan Annex)	1,153,000	363,000	1,516,000
Guinicolalay National High School	3,266,000	377,000	3,643,000
Guinicolalay National High School - Tarakan Extension	905,000	270,000	1,175,000
Guipos National High School (J. Cerilles)	9,111,000	912,000	10,023,000
Guling National High School	3,487,000	386,000	3,873,000
Ignacio Garrata National High School (Dinas National High School - Ignacio Garrata Annex)	905,000	303,000	1,208,000
Juan Lumosad Memorial National High School	4,670,000	426,000	5,096,000
Judge Edmundo S. Pinga National High School	3,277,000	445,000	3,722,000
Kabatan National High School	13,636,000	954,000	14,590,000
Kalian National High School	7,695,000	779,000	8,474,000
Kauswagan National High School (Commonwealth National High School - Kauswagan NHS)	865,000	349,000	1,214,000
Kumalarang National High School	11,893,000	1,102,000	12,995,000
Lantungan National High School	4,693,000	543,000	5,236,000
Laperian National High School	4,394,000	526,000	4,920,000
Lapuyan National High School	13,112,000	1,054,000	14,166,000
Lapuyan National High School - Maralag Extension		230,000	230,000
Lapuyan National High School - Tiguha Ext. Class	289,000	269,000	558,000
Laureano Salusod National High School	4,925,000	638,000	5,563,000
Legarda Dos National High School (Legarda NHS)	9,299,000	734,000	10,033,000
Leonardo National High School	10,607,000	924,000	11,531,000
Libayoy National High School	1,760,000	335,000	2,095,000
Libertad National High School	5,647,000	492,000	6,139,000
Lintugop National High School	1,731,000	436,000	2,167,000
Locuban National High School	1,476,000	315,000	1,791,000
Maestro Cornelio Minor National High School	4,473,000	574,000	5,047,000
Mahayag National High School	14,295,000	1,143,000	15,438,000
Malim National High School	2,336,000	333,000	2,669,000
Maruing National High School	3,764,000	446,000	4,210,000
Matalang National High School	2,046,000	315,000	2,361,000

Mecolong National High School	1,798,000	291,000	2,089,000
Midsalip National High School	17,984,000	1,372,000	19,356,000
Midsalip National High School - Buloron Extension		351,000	351,000
Molave Vocational School (Molave Vocational TS)	37,363,000	4,079,000	41,442,000
Monte Alegre Integrated School (Juan Lumosad)	2,628,000	297,000	2,925,000
Navalan National High School	6,194,000	707,000	6,901,000
New Labangan National High School	7,781,000	767,000	8,548,000
Nilo National High School	5,099,000	521,000	5,620,000
Old Mirapao National High School (Guinicolalay National High School - Old Mirapao Ext.)	1,476,000	217,000	1,693,000
Panagaan National High School	10,760,000	763,000	11,523,000
Panubigan National High School	4,921,000	468,000	5,389,000
Paquito S. Yu Memorial National High School (Dulop National High School - Lower Timonan Ext.)	46,000	343,000	389,000
Paraiso National High School (Panagaan National High School - Lactayan NHS)		185,000	185,000
Parasan National High School (Simata National High School - Parasan Annex)	2,333,000	351,000	2,684,000
Paulino Dari National High School	8,029,000	753,000	8,782,000
Paulino Dari National High School - Punta Flecha Extension	1,476,000	270,000	1,746,000
Payag National High School	3,378,000	386,000	3,764,000
Picanan National High School	4,057,000	428,000	4,485,000
Poblacion Comprehensive National High School	4,054,000	474,000	4,528,000
Pongapong National High School (San Pablo National High School - Pongapong Extension)		212,000	212,000
Potenciano Solon Bandolon Memorial National High School (San Carlos National HS - Taguio Ext.)	289,000	537,000	826,000
Proper Dimaya National High School	5,274,000	509,000	5,783,000
Rebokon Agricultural Vocational High School (Rebokon NHS)	7,293,000	682,000	7,975,000
Sagacad National High School	2,145,000	327,000	2,472,000
Sagucan National High School	2,345,000	366,000	2,711,000
Salagmanok National High School (Kumalarang NHS - Salagmanok Extension)		186,000	186,000
Saloagan National High School (Salauwagan NHS)	2,456,000	365,000	2,821,000
San Jose National High School	8,807,000	788,000	9,595,000
San Jose National High School - DCM Annex	863,000		863,000
San Jose National High School -Daniel C. Mantos Annex (San Jose NHS - Sicpao Annex)		378,000	378,000

San Pablo National High School	9,533,000	763,000	10,296,000
San Pablo National High School - Sacbulan Extension		231,000	231,000
Sapa Anding Agricultural Vocational Technical School (Sapa Anding National High School)	8,133,000	613,000	8,746,000
Sapa Anding National High School - R. Magsaysay Ext.	4,059,000	508,000	4,567,000
Sikatuna National High School		175,000	175,000
Simata National High School	4,916,000	430,000	5,346,000
Sominot (DMMNHS) National High School	10,005,000	957,000	10,962,000
Subanen Agricultural National High School	3,227,000	418,000	3,645,000
Sumalig National High School (Tambulig (Echanca) National High School - Sumalig Annex)	1,726,000	332,000	2,058,000
Tabina National High School (Culabay National High School - Tabina Annex)	7,794,000	495,000	8,289,000
Tambulig (Echanca) National High School	21,413,000	1,302,000	22,715,000
Tambulig National High School - Lower Tiparak	863,000	341,000	1,204,000
Tandubuay National High School	2,336,000	288,000	2,624,000
Tawagan Norte National High School (Tawagan NHS)	1,992,000	308,000	2,300,000
Teniapan National High School	2,336,000	286,000	2,622,000
Tigbao National High School	3,695,000	561,000	4,256,000
Tina National High School		221,000	221,000
Tinggabulong National High School (Buburay National High School - Tinggabulong Ext.)		242,000	242,000
Toribio Minor National High School	8,037,000	933,000	8,970,000
Tubod National High School	4,835,000	500,000	5,335,000
Tukuran Technical Vocational High School - Tabuan Extension	6,286,000	337,000	6,623,000
Tukuran Technical Vocational High School (Tukuran Comprehensive NHS-San Carlos NHS)	22,429,000	2,240,000	24,669,000
TUKURAN TVHS - BACLAY EXTENSION		231,000	231,000
Division of Zamboanga Sibugay	<u>483,652,000</u>	<u>49,624,000</u>	<u>533,276,000</u>
Secondary Education	<u>483,652,000</u>	<u>49,624,000</u>	<u>533,276,000</u>
Alicia National High School	20,804,000	1,398,000	22,202,000
Bacalan National High School (Pangi National High School - Bacalan Annex)	3,789,000	511,000	4,300,000
Baga National High School	1,478,000	266,000	1,744,000
Balangao National High School (Diplahan National High School - Balangao High School)	1,767,000	322,000	2,089,000
Balungisan National High School	3,233,000	489,000	3,722,000
Basalem National High School	2,368,000	332,000	2,700,000

Buayan National High School	14,179,000	1,238,000	15,417,000
Bulawan National High School	6,600,000	736,000	7,336,000
Buug National High School	7,458,000	814,000	8,272,000
Camanga National High School	2,907,000	389,000	3,296,000
Catituan National High School (Malangas National High School - Catituan Annex)	3,537,000	445,000	3,982,000
Dalama National High School (Payao National High School - Dalama Annex)	1,476,000	277,000	1,753,000
Dawa-Dawa National High School (Alicia NHS - Dawa-Dawa NHS Annex)	5,242,000	641,000	5,883,000
Del Monte National High School (Diplahan National High School - Del Monte Annex)	4,906,000	628,000	5,534,000
Dionision Lopez, Sr. National High School	1,195,000	293,000	1,488,000
Diplahan National High School	15,395,000	1,178,000	16,573,000
Ditay National High School	2,706,000	333,000	3,039,000
Gango National High School	3,221,000	445,000	3,666,000
Gaulan National High School (Diplahan National High School - Gaulan Annex)	2,112,000	334,000	2,446,000
Guinoman National High School	2,664,000	383,000	3,047,000
Guintolan National High School	5,023,000	387,000	5,410,000
Guintoloan National High School (Santa Clara National High School - Guintoloan Annex)	2,639,000	525,000	3,164,000
Imelda National High School	14,407,000	1,306,000	15,713,000
Ipil National High School	11,458,000	1,083,000	12,541,000
Kabasalan National High School	17,214,000	1,566,000	18,780,000
Kabasalan Science and Technology High School	7,406,000	709,000	8,115,000
Kasigpitan National High School (Talusán National High School - Kasigpitan Annex)	1,480,000	250,000	1,730,000
Kawayan National High School	6,382,000	716,000	7,098,000
Kipit National High School	1,476,000	285,000	1,761,000
Kitabog National High School	2,046,000	338,000	2,384,000
La Dicha National High School	5,010,000	551,000	5,561,000
Laih Batu National High School	6,745,000	652,000	7,397,000
Laparay National High School	3,769,000	415,000	4,184,000
Lindang National High School (Diplahan National High School - Lindang Annex)	1,774,000	289,000	2,063,000
Lutiman National High School (Alicia NHS - Lutiman NHS Annex)	3,857,000	425,000	4,282,000
Mabuhay Agro-Industrial HS (Mabuhay Agri-Fisheries School)	3,810,000	556,000	4,366,000
Mabuhay National High School	8,980,000	754,000	9,734,000
Magdaup National High School	3,906,000	450,000	4,356,000
Makilas National High School	8,747,000	863,000	9,610,000

Malagandis National High School	2,336,000	368,000	2,704,000
Malangas National High School	17,023,000	1,316,000	18,339,000
Malubal National High School (Surabay National High School - Malubal Annex)	5,297,000	576,000	5,873,000
Milagrosa National High School	3,936,000	449,000	4,385,000
Minsulao National High School	5,529,000	617,000	6,146,000
Monching National High School (Siay National High School - Monching Annex)	4,098,000	479,000	4,577,000
Naga National High School	8,709,000	887,000	9,596,000
Nanan National High School	2,926,000	409,000	3,335,000
Natan National High School	6,598,000	623,000	7,221,000
Olutanga National High School	11,611,000	1,244,000	12,855,000
Palinta National High School	1,762,000	313,000	2,075,000
Palomoc National High School (Titay National High School - Palomoc Annex)	6,019,000	624,000	6,643,000
Pantaleon Cudiera Memorial National High School	3,214,000	378,000	3,592,000
Payao National High School	10,629,000	840,000	11,469,000
Pioneer National High School	8,338,000	876,000	9,214,000
Salip T. Hasim National High School	1,478,000	251,000	1,729,000
San Antonio (Titay) National High School	9,574,000	890,000	10,464,000
San Fernandino National High School (Surabay NHS - San Fernandino Annex)	5,557,000	669,000	6,226,000
San Isidro National High School	3,482,000	560,000	4,042,000
San Pedro National High School (Pioneer National High School - San Pedro Annex)	3,504,000	496,000	4,000,000
Santo Rosario National High School	1,760,000	294,000	2,054,000
Siay National High School	18,573,000	1,484,000	20,057,000
Simbol National High School	4,202,000	463,000	4,665,000
Sisay National High School	3,794,000	511,000	4,305,000
Sta. Clara National High School	9,274,000	781,000	10,055,000
Sta. Fe National High School	1,476,000	257,000	1,733,000
Sulo National High School (Santa Clara National High School - Sulo Annex)	3,068,000	375,000	3,443,000
Surabay National High School	21,487,000	1,970,000	23,457,000
Talairan Integrated School (Diplahan National National High School - Talairan Annex)	1,800,000	340,000	2,140,000
Talusan National High School	7,822,000	727,000	8,549,000
Tambanan National High School	3,305,000	382,000	3,687,000
Taway National High School	1,760,000	302,000	2,062,000
Timalang National High School	2,469,000	324,000	2,793,000
Titay National High School	22,179,000	1,822,000	24,001,000

Tungawan National High School	15,360,000	1,411,000	16,771,000
Villacastor National High School (Diplahan National High School - Villacastor Annex)	1,779,000	265,000	2,044,000
Zamboanga Sibugay National High School (Pangi NHS)	18,758,000	1,479,000	20,237,000
Division of Dapitan City	<u>74,704,000</u>	<u>7,090,000</u>	<u>81,794,000</u>
Secondary Education	<u>74,704,000</u>	<u>7,090,000</u>	<u>81,794,000</u>
Aseniero National High School	4,945,000	582,000	5,527,000
Barcelona National High School	4,736,000	486,000	5,222,000
Baylimango National High School	6,751,000	618,000	7,369,000
Dakak National High School (Baylimango NHS Annex)	4,476,000	555,000	5,031,000
Dapitan City High School	22,440,000	2,036,000	24,476,000
Ilaya National High School	7,501,000	626,000	8,127,000
Oro National High School	3,570,000	374,000	3,944,000
Potungan National High School	7,566,000	727,000	8,293,000
Sulangon National High School	12,719,000	1,086,000	13,805,000
Division of Dipolog City	<u>134,188,000</u>	<u>12,123,000</u>	<u>146,311,000</u>
Secondary Education	<u>134,188,000</u>	<u>12,123,000</u>	<u>146,311,000</u>
Alberto Q. Ubay Memorial Agro-Tech Science High School	8,212,000	796,000	9,008,000
Cogon National High School	5,383,000	607,000	5,990,000
Dipolog City National High School (Barra)	8,009,000	841,000	8,850,000
Galas National High School	21,692,000	2,062,000	23,754,000
Gulayon Integrated School	5,841,000	588,000	6,429,000
Pamansalan Eco-Tech High School	2,956,000	346,000	3,302,000
Punta National High School	11,650,000	1,224,000	12,874,000
Sicayab National High School	10,833,000	1,118,000	11,951,000
Upper Dicayas Integrated School	2,356,000	325,000	2,681,000
Zamboanga del Norte National High School	57,256,000	4,216,000	61,472,000
Division of Isabela City	<u>103,947,000</u>	<u>11,321,000</u>	<u>115,268,000</u>
Secondary Education	<u>103,947,000</u>	<u>11,321,000</u>	<u>115,268,000</u>
Baluno National High School	2,046,000	310,000	2,356,000
Basilan National High School	67,369,000	5,791,000	73,160,000
Basilan National High School - Malamawi National High School Annex	5,216,000	748,000	5,964,000
Basilan National High School - Night		1,263,000	1,263,000
Begang National High School	13,478,000	941,000	14,419,000
Begang National High School - Calvario Peak (Annex)	1,760,000	303,000	2,063,000
Begang National High School -Tandung Ahas Annex	5,797,000	688,000	6,485,000
Geras Integrated School	905,000	328,000	1,233,000

Isabela City National High School	3,204,000	537,000	3,741,000
Kumalarang National High School	4,172,000	412,000	4,584,000
Division of Pagadian City	<u>169,242,000</u>	<u>16,405,000</u>	<u>185,647,000</u>
Secondary Education	<u>169,242,000</u>	<u>16,405,000</u>	<u>185,647,000</u>
Co Tek Chun Trade School	2,618,000	494,000	3,112,000
Ditoray National High School	2,962,000	314,000	3,276,000
Lala National High School	6,985,000	562,000	7,547,000
Lison Valley National High School	2,452,000	336,000	2,788,000
Lourdes National High School	1,762,000	276,000	2,038,000
Macasing National High School	4,689,000	588,000	5,277,000
Manga National High School	4,824,000	447,000	5,271,000
Napolan National High School	13,275,000	1,193,000	14,468,000
Norberta Guillar Memorial National HS (Napolan NHS - Norberta Guillar Memorial School Extension)	3,871,000	496,000	4,367,000
Otto Lingue National High School	3,491,000	402,000	3,893,000
Pagadian City National Comprehensive High School	11,878,000	947,000	12,825,000
Pagadian City National High School (Danlugan)	11,099,000	924,000	12,023,000
Pagadian City Science High School	2,345,000	340,000	2,685,000
Sta. Lucia National High School	9,616,000	1,227,000	10,843,000
Tawagan Sur National High School	11,584,000	971,000	12,555,000
Tulawas Integrated School	1,839,000	290,000	2,129,000
Zamboanga del Sur National High School	57,199,000	4,448,000	61,647,000
Zamboanga del Sur National High School - San Pedro NHS Annex		418,000	418,000
Zamboanga del Sur School of Arts and Trades	16,753,000	1,732,000	18,485,000
Division of Zamboanga City	<u>574,768,000</u>	<u>60,814,000</u>	<u>635,582,000</u>
Secondary Education	<u>574,768,000</u>	<u>60,814,000</u>	<u>635,582,000</u>
Arena Blanco National High School	16,888,000	1,507,000	18,395,000
Arena Blanco National High School - Landang Gua Annex	1,736,000	390,000	2,126,000
Ayala National High School	35,741,000	3,693,000	39,434,000
Baluno National High School	2,089,000	333,000	2,422,000
Bolong National High School	4,804,000	539,000	5,343,000
Bunguiao National High School	6,410,000	677,000	7,087,000
Cabaluay National High School	4,422,000	523,000	4,945,000
Capisan National High School	2,063,000	298,000	2,361,000
Culianan National High School	22,037,000	2,240,000	24,277,000
Curuan National High School	17,507,000	1,836,000	19,343,000
Don Pablo Lorenzo Memorial High School	73,747,000	6,761,000	80,508,000
Limaong National High School	3,209,000	446,000	3,655,000
Limpapa National High School	4,114,000	507,000	4,621,000

Lubigan National High School - Curuan Annex	1,156,000	349,000	1,505,000
Mangusu Integrated School	46,000	282,000	328,000
Manicahan National High School	15,122,000	1,598,000	16,720,000
Maria Clara L. Lobregat National High School (Divisoria National High School)	27,633,000	3,490,000	31,123,000
Mercedes National High School	15,071,000	1,594,000	16,665,000
Pasonanca National High School		392,000	392,000
Ramon Enriquez High School (Don Ramon Enriquez Memorial NHS - Labuan NHS)	14,638,000	1,626,000	16,264,000
Recodo National High School	7,228,000	1,101,000	8,329,000
Regional Science High School (Zamboanga Regional SHS)	7,592,000	2,090,000	9,682,000
Sangali National High School	12,866,000	1,327,000	14,193,000
Sibulao National High School	3,264,000	394,000	3,658,000
Sinubong National High School	2,908,000	376,000	3,284,000
Sinunuc National High School	11,246,000	1,324,000	12,570,000
Southcom National High School	17,752,000	1,662,000	19,414,000
Tagasilay National High School	4,359,000	613,000	4,972,000
Talisayan National High School	8,234,000	973,000	9,207,000
Talon-Talon National High School	20,350,000	2,353,000	22,703,000
Tictapul National High School	5,028,000	615,000	5,643,000
Tolosa National High School	4,393,000	529,000	4,922,000
Tuan Datu Hj. Abdulla Nuno Memorial High School (Taluksangay NHS)	5,866,000	722,000	6,588,000
Tulungatung National High School		275,000	275,000
Vitali National High School	16,225,000	1,483,000	17,708,000
Zamboanga City National High School (Main)	106,969,000	9,436,000	116,405,000
Zamboanga City National High School (West)	72,055,000	6,460,000	78,515,000
Region X - Northern Mindanao	<u>2,953,189,000</u>	<u>312,735,000</u>	<u>3,265,924,000</u>
Division of Bukidnon	<u>550,484,000</u>	<u>57,280,000</u>	<u>607,764,000</u>
Secondary Education	<u>550,484,000</u>	<u>57,280,000</u>	<u>607,764,000</u>
Alae National High School	15,864,000	1,491,000	17,355,000
Bacusanon National High School	8,214,000	719,000	8,933,000
Baungon National High School	15,120,000	1,211,000	16,331,000
Baungon National High School - Danatag Annex		392,000	392,000
Bocboc National High School	16,407,000	1,331,000	17,738,000
Bocboc National High School - Kiara Annex		418,000	418,000
Bugcaon National High School	6,246,000	572,000	6,818,000
Bukidnon National School of Home Industries	37,011,000	3,443,000	40,454,000

Bukidnon National School of Home Industries - San Miguel Annex		677,000	677,000
Cabulohan Paradise National High School - Townsite Annex		1,082,000	1,082,000
Cabulohan-Paradise National High School	21,344,000	1,117,000	22,461,000
Dalirig National High School	4,262,000	543,000	4,805,000
Dangcagan National High School	15,573,000	1,302,000	16,875,000
Dangcagan National High School - Miaray Annex		483,000	483,000
Dologon National High School	16,126,000	1,242,000	17,368,000
Dologon National High School - Kiharong Annex		498,000	498,000
Dologon National High School - San Roque Annex		230,000	230,000
Don Carlos National High School	9,403,000	883,000	10,286,000
Halapitan National High School	21,921,000	1,767,000	23,688,000
Halapitan National High School - Little Baguio Annex		638,000	638,000
Impasug-ong National High School	21,831,000	1,675,000	23,506,000
Impasug-ong National High School - Kapitan Bayong Annex		472,000	472,000
Kalabugao National High School	6,968,000	818,000	7,786,000
Kalilangan National High School	23,943,000	2,184,000	26,127,000
Kibatang National High School	6,089,000	603,000	6,692,000
Kibawe National High School	6,778,000	803,000	7,581,000
Kiburiao National High School	13,393,000	1,273,000	14,666,000
Kimanaet National High School	5,260,000	528,000	5,788,000
Kinawe National High School (Libona NHS - Kinawe Annex)	5,700,000	651,000	6,351,000
Kitaotao National High School	15,044,000	1,390,000	16,434,000
Kitaotao National High School - Digongan Annex		202,000	202,000
Kitubo National High School	7,207,000	734,000	7,941,000
Kuya National High School	7,341,000	672,000	8,013,000
Kuya National High School - La Roxas Annex		402,000	402,000
Lampanusan National High School	5,210,000	585,000	5,795,000
Langcataon National High School	5,150,000	583,000	5,733,000
Lantapan National High School	18,852,000	1,916,000	20,768,000
Libona National High School	22,579,000	2,320,000	24,899,000
Macapari National High School	1,476,000	390,000	1,866,000
Malinao National High School	4,469,000	530,000	4,999,000
Malitbog Agricultural High School	6,579,000	453,000	7,032,000
Manolo Fortich National High School	27,883,000	2,517,000	30,400,000
New Nongnongan National High School	15,577,000	795,000	16,372,000
New Nongnongan National High School - San Nicolas Annex		520,000	520,000

Old Damulog National High School	14,218,000	1,383,000	15,601,000
Old Nongnongan National High School	6,190,000	646,000	6,836,000
Pangantucan National High School	13,332,000	1,322,000	14,654,000
Quezon National High School	27,648,000	2,028,000	29,676,000
Quezon National High School - Apyao Annex		719,000	719,000
Salawagan National High School	14,506,000	1,352,000	15,858,000
San Andres National High School	14,232,000	1,035,000	15,267,000
San Andres National High School - Cabadiangan Annex		572,000	572,000
San Luis National High School	5,762,000	648,000	6,410,000
San Vicente National High School		396,000	396,000
Sankanang National High School	4,915,000	571,000	5,486,000
Sinuda National High School	5,862,000	669,000	6,531,000
Sumilao National High School	9,317,000	601,000	9,918,000
Sumilao National High School - Vista Villa Annex		292,000	292,000
Talakag National High School	15,329,000	1,435,000	16,764,000
Tikalaan National High School	4,353,000	556,000	4,909,000
Division of Camiguin	<u>79,095,000</u>	<u>8,868,000</u>	<u>87,963,000</u>
Secondary Education	<u>79,095,000</u>	<u>8,868,000</u>	<u>87,963,000</u>
Alangilan Integrated School	46,000	186,000	232,000
Bonbon National High School	4,038,000	372,000	4,410,000
Bugang Integrated School	46,000	175,000	221,000
Camiguin National High School	14,450,000	1,344,000	15,794,000
Eulalio U. Pabilloro National High School	8,583,000	865,000	9,448,000
Guinsiliban National High School	6,664,000	602,000	7,266,000
Lawigan Bura National High School	3,758,000	359,000	4,117,000
Maac National High School	1,526,000	340,000	1,866,000
Mahinog National High School	9,419,000	968,000	10,387,000
Mahinog National High School II	46,000	175,000	221,000
Mambajao National High School	7,243,000	1,552,000	8,795,000
Tupsan National High School	7,224,000	691,000	7,915,000
Yumbing National High School	16,052,000	1,239,000	17,291,000
Division of Lanao del Norte	<u>265,554,000</u>	<u>30,606,000</u>	<u>296,160,000</u>
Secondary Education	<u>265,554,000</u>	<u>30,606,000</u>	<u>296,160,000</u>
Andres Bersales, Sr. Memorial High School (Pandanan NHS)	7,265,000	683,000	7,948,000
Arsenio A. Quibranza National High School (LNNAIHS)	1,118,000	718,000	1,836,000
Baloi National High School	7,986,000	828,000	8,814,000
Bansarvil National High School	9,621,000	1,102,000	10,723,000
Binuni-Demologan National High School	6,222,000	697,000	6,919,000

Dalama Integrated School		175,000	175,000
Delabayan National High School - Marcela Mabanta National High School Annex		259,000	259,000
Diosdado Yap Memorial National High School	4,814,000	560,000	5,374,000
Kalinaw Kalilintad Integrated Peace School		222,000	222,000
Kapatagan National High School	24,054,000	2,338,000	26,392,000
Lala National High School	37,320,000	3,212,000	40,532,000
Lala Proper Integrated School	46,000	516,000	562,000
Lanao del Norte National Comprehensive High School	31,654,000	3,040,000	34,694,000
Lanao del Norte Provincial Science and Technology High School		770,000	770,000
Lapinig National High School	10,941,000	1,041,000	11,982,000
Liangan National High School	8,834,000	849,000	9,683,000
Linamon National High School	6,438,000	795,000	7,233,000
Magsaysay National High School	8,957,000	677,000	9,634,000
Maigo National High School	12,329,000	1,288,000	13,617,000
Marcela T. Mabanta Memorial National High School	10,399,000	1,025,000	11,424,000
Matungao National High School	5,141,000	594,000	5,735,000
Mukas National High School	5,937,000	642,000	6,579,000
Munai National High School	2,353,000	306,000	2,659,000
Nunungan National High School	1,192,000	246,000	1,438,000
Panoloan National High School	5,374,000	643,000	6,017,000
Pantao Ragat Agro-Industrial High School	7,511,000	881,000	8,392,000
Pantar National High School	5,889,000	680,000	6,569,000
Poonapiagapo National High School	287,000	216,000	503,000
Riverside National High School	10,490,000	1,168,000	11,658,000
Salvador National High School (Salvador Trade High School)	3,959,000	1,159,000	5,118,000
Sergio P. Cerujales Jr National High School		182,000	182,000
Sultan Ali Dimaporo Memorial Integrated School (Bauyan National High School)	7,872,000	1,101,000	8,973,000
Sultan Naga Dimaporo Memorial Integrated School	46,000	332,000	378,000
Tagoloan National High School	3,733,000	322,000	4,055,000
Taguitic Integrated School		269,000	269,000
Tangcal High School		299,000	299,000
Teofila C. Quibranza National High School	17,772,000	771,000	18,543,000
Division of Misamis Occidental	<u>200,250,000</u>	<u>21,854,000</u>	<u>222,104,000</u>
Secondary Education	<u>200,250,000</u>	<u>21,854,000</u>	<u>222,104,000</u>
Aloran Trade High School	20,395,000	1,942,000	22,337,000

Aquino Integrated School	2,333,000	366,000	2,699,000
Baliangao School of Fisheries	10,412,000	864,000	11,276,000
Bitibut Integrated School	1,476,000	234,000	1,710,000
Bonifacio National High School	12,992,000	920,000	13,912,000
Calamba National Comprehensive High School	11,906,000	1,191,000	13,097,000
Caridad Integrated School (Jimenez Integrated School)	323,000	374,000	697,000
Clarín National High School	28,532,000	2,555,000	31,087,000
Concepcion National High School	2,816,000	340,000	3,156,000
Cong. Hilarion J. Ramiro, Jr. MNHS	1,760,000	326,000	2,086,000
Diwat National High School	6,469,000	766,000	7,235,000
Don Victoriano National High School	2,777,000	374,000	3,151,000
Guinabot National High School	1,842,000	276,000	2,118,000
Ignacio Tan Integrated School		587,000	587,000
Jimenez National Comprehensive High School	8,607,000	835,000	9,442,000
Katipunan National High School	4,029,000	458,000	4,487,000
Kolambutan Bajo National High School	1,886,000	247,000	2,133,000
Lampasan Integrated School	905,000	179,000	1,084,000
Looc National High School	26,675,000	2,373,000	29,048,000
Mabini National High School	4,189,000	338,000	4,527,000
Macalibre Alto National High School	3,630,000	421,000	4,051,000
Mitazan Integrated School	905,000	312,000	1,217,000
Nueva Vista National High School	2,174,000	265,000	2,439,000
Panaon National High School	2,240,000	366,000	2,606,000
Sapang Ama National High School (Sapang Dalaga Annex)		366,000	366,000
Sapang Dalaga National High School	10,473,000	883,000	11,356,000
Sibugon Integrated School	5,300,000	724,000	6,024,000
Sinonoc National High School	8,572,000	986,000	9,558,000
Tabo-o Integrated School		232,000	232,000
Tagwanao Integrated School	1,476,000	208,000	1,684,000
Tudela National Comprehensive High School	13,396,000	1,282,000	14,678,000
Upper Usugan National Comprehensive High School	1,760,000	264,000	2,024,000
Division of Misamis Oriental	<u>599,931,000</u>	<u>63,279,000</u>	<u>663,210,000</u>
Secondary Education	<u>599,931,000</u>	<u>63,279,000</u>	<u>663,210,000</u>
Alipuatón Integrated School	333,000	190,000	523,000
Alubijid National Comprehensive High School	24,056,000	2,301,000	26,357,000
Aplaya National High School	4,190,000	507,000	4,697,000
Aposkahoy National High School	1,189,000	291,000	1,480,000
Bagocboc National High School	2,061,000	348,000	2,409,000

Baliwagan National High School	16,077,000	1,540,000	17,617,000
Binuangan National High School	5,525,000	555,000	6,080,000
Bobontugan National High School	6,141,000	756,000	6,897,000
Cabalantian National High School	8,198,000	869,000	9,067,000
Calubo Integrated School	333,000	175,000	508,000
Casinglot National High School	4,250,000	519,000	4,769,000
Consuelo National High School	8,103,000	854,000	8,957,000
Dampias National High School	2,446,000	336,000	2,782,000
Dampil National High School	7,355,000	783,000	8,138,000
Danao National High School	3,001,000	418,000	3,419,000
Don Gregorio Pelaez Memorial NHS		392,000	392,000
Dr. Gerardo Sabal Memorial National High School	13,426,000	1,350,000	14,776,000
Esperanza National High School	6,572,000	654,000	7,226,000
Gumabon National High School	333,000	188,000	521,000
Hinaplanan National High School	6,619,000	678,000	7,297,000
Initao National Comprehensive High School	20,615,000	2,087,000	22,702,000
Inobulan (Hunga Gue) National High School	1,189,000	364,000	1,553,000
Jasaan National High School	21,601,000	2,207,000	23,808,000
Kalacapan National High School	905,000	250,000	1,155,000
Kalingagan National High School	4,739,000	517,000	5,256,000
Kibaghot National High School	3,666,000	406,000	4,072,000
Kibungsod National High School	13,411,000	1,363,000	14,774,000
Kidampas Integrated School	333,000	180,000	513,000
Kinoguitan National Agricultural High School	2,157,000	421,000	2,578,000
Laguindingan National High School	16,735,000	1,744,000	18,479,000
Lantad Integrated School	333,000	184,000	517,000
Libertad National High School	13,003,000	1,182,000	14,185,000
Looc National High School	4,063,000	446,000	4,509,000
Lourdes Alubijid National High School	4,211,000	547,000	4,758,000
Lugait National High School	13,558,000	1,529,000	15,087,000
Lumbo National High School	6,283,000	667,000	6,950,000
Malagana National High School	2,986,000	488,000	3,474,000
Mandahilag National High School	2,531,000	353,000	2,884,000
Mantangale National High School	8,024,000	823,000	8,847,000
Manticao National High School	5,421,000	689,000	6,110,000
Matangad National High School	6,761,000	729,000	7,490,000
Mat-i National High School (Claveria)	4,636,000	536,000	5,172,000
Mat-i National High School (Naawan)	8,731,000	736,000	9,467,000
Medina National Comprehensive High School	25,274,000	2,533,000	27,807,000

Misamis Oriental General Comprehensive High School	98,082,000	8,799,000	106,881,000
Misamis Oriental National High School	15,074,000	1,410,000	16,484,000
Naawan National High School	11,084,000	1,193,000	12,277,000
Opol National Secondary Technical School	24,579,000	2,739,000	27,318,000
Patrocinio National High School	1,760,000	378,000	2,138,000
Portulin National High School	4,833,000	568,000	5,401,000
Rizal National High School	2,048,000	308,000	2,356,000
Rosario National High School	4,843,000	569,000	5,412,000
Salay National High School	20,898,000	1,967,000	22,865,000
Sampatulog Integrated School	333,000	214,000	547,000
San Isidro National High School	7,481,000	832,000	8,313,000
San Juan National High School	5,464,000	605,000	6,069,000
Sta. Ana National High School	9,800,000	1,142,000	10,942,000
Sta. Ines National High School	5,289,000	596,000	5,885,000
Sugbongcogon National High School	12,192,000	1,053,000	13,245,000
Tagoloan Night National High School	35,089,000	3,221,000	38,310,000
Talisayan National High School (formerly Misamis Oriental National Trade School)	12,825,000	1,281,000	14,106,000
Tambobong-Balacanas National High School	905,000	228,000	1,133,000
Villanueva National High School	15,978,000	1,491,000	17,469,000
Division of Cagayan de Oro City	<u>391,624,000</u>	<u>39,967,000</u>	<u>431,591,000</u>
Secondary Education	<u>391,624,000</u>	<u>39,967,000</u>	<u>431,591,000</u>
Agusan National High School	43,788,000	2,601,000	46,389,000
Angeles Sisters National High School (Consolacion NHS)	10,271,000	934,000	11,205,000
Balubal National High School	3,805,000	423,000	4,228,000
Bayabas National High School	12,627,000	1,035,000	13,662,000
Bonbon National High School	2,618,000	458,000	3,076,000
Bugo National High School	18,837,000	1,924,000	20,761,000
Bulua National High School	26,456,000	2,467,000	28,923,000
Cagayan de Oro City National High School	51,096,000	4,178,000	55,274,000
Cagayan de Oro City National High School - Balulang Annex		571,000	571,000
Camaman-an National High School	6,662,000	829,000	7,491,000
Canitoan National High School	13,610,000	1,156,000	14,766,000
Carmen National High School (Macanhan NHS)	19,648,000	1,802,000	21,450,000
Gusa National High School	23,829,000	224,000	24,053,000
Gusa National High School - Cugman Annex		884,000	884,000
Gusa Regional Science HS	275,000	2,746,000	3,021,000

Indahag National High School	9,823,000	1,158,000	10,981,000
Iponan National High School	13,418,000	1,251,000	14,669,000
Iponan National High School - San Simon Annex		217,000	217,000
Kauswagan National High School	4,343,000	739,000	5,082,000
Lapasan National High School	32,545,000	2,598,000	35,143,000
Lapasan National High School - Gusa Annex		759,000	759,000
Lumbia National High School	13,146,000	1,381,000	14,527,000
Macabalan National High School	13,575,000	1,292,000	14,867,000
Macasandig National High School	5,790,000	746,000	6,536,000
Mambuaya National High School	11,403,000	759,000	12,162,000
Mambuaya National High School - Bayanga Annex		297,000	297,000
Mambuaya National High School - Dansolihon Annex		328,000	328,000
Pedro "Oloy" N. Roa, Sr. National High School	10,748,000	1,326,000	12,074,000
Puerto National High School	10,711,000	1,146,000	11,857,000
Puntod National High School	9,753,000	965,000	10,718,000
Tablon National High School	4,631,000	603,000	5,234,000
Taglimao National High School	7,437,000	463,000	7,900,000
Taglimao National High School - Besigan Annex		182,000	182,000
Taglimao National High School - Tumpagon Annex		318,000	318,000
Tagpangi National High School	7,503,000	513,000	8,016,000
Tagpangi National High School - Tuburan Annex		246,000	246,000
Tignapoloan National High School	3,276,000	448,000	3,724,000
Division of El Salvador City	<u>25,467,000</u>	<u>2,592,000</u>	<u>28,059,000</u>
Secondary Education	<u>25,467,000</u>	<u>2,592,000</u>	<u>28,059,000</u>
Cogon National High School	9,843,000	852,000	10,695,000
Hinigdaan National High School	333,000	373,000	706,000
Molugan National High School	15,291,000	1,367,000	16,658,000
Division of Gingoog City	<u>97,335,000</u>	<u>10,414,000</u>	<u>107,749,000</u>
Secondary Education	<u>97,335,000</u>	<u>10,414,000</u>	<u>107,749,000</u>
BACKKISMI Comprehensive National High School (Gingoog City Comprehensive NHS - BACKKISMI NHS Annex)		374,000	374,000
Bal-ason National High School	7,750,000	750,000	8,500,000
Eureka Integrated School	1,189,000	224,000	1,413,000
Gingoog City Comprehensive National High School	50,701,000	3,809,000	54,510,000
Gingoog City Comprehensive National High School -Anakan National High School		331,000	331,000
Gingoog City Comprehensive National High School-Pundasan		559,000	559,000

Kalipay National High School	6,198,000	537,000	6,735,000
Kisande Barangay High School	46,000	204,000	250,000
Lunao National High School	2,046,000	345,000	2,391,000
Lurisa National High School		280,000	280,000
Malibud National High School	8,106,000	575,000	8,681,000
Malinao National High School	2,093,000	308,000	2,401,000
Mimbunga National High School	4,187,000	533,000	4,720,000
Odiongan National High School	10,347,000	722,000	11,069,000
Odiongan National High School - Talisay NHS Annex		385,000	385,000
San Luis National High School	4,672,000	478,000	5,150,000
Division of Iligan City	<u>263,776,000</u>	<u>27,178,000</u>	<u>290,954,000</u>
Secondary Education	<u>263,776,000</u>	<u>27,178,000</u>	<u>290,954,000</u>
Acelo C. Badelles, Sr. Memorial High School (Tipanoy NHS)	14,731,000	885,000	15,616,000
Acelo C. Badelles, Sr. Memorial HS - Abuno HS Annex		396,000	396,000
Bunawan Agricultural High School	2,366,000	341,000	2,707,000
Bunawan National High School	6,798,000	442,000	7,240,000
Dalipuga National High School	14,815,000	1,170,000	15,985,000
Dalipuga National High School - Hindang NHS Annex		277,000	277,000
Dalipuga National High School - Kalubihon Annex		281,000	281,000
Del Carmen Integrated School (Iligan City National High School, Del Carmen Annex)		276,000	276,000
Digkilaan National High School (Tubaran National High School - Digkilaan HS Annex)		427,000	427,000
Ditucalan National High School (Maria Cristina National High School - Ditucalan HS Annex)		388,000	388,000
Esperidion F. Encabo Memorial High School	4,757,000	580,000	5,337,000
Francisco Laya Integrated School		410,000	410,000
Hinaplanon National High School (Iligan City East National High School - Hinaplanon Annex)		796,000	796,000
Iligan City East National High School - Santiago HS Annex		484,000	484,000
Iligan City East National High School (Sta. Filomena)	42,584,000	3,170,000	45,754,000
Iligan City National School of Fisheries	14,294,000	1,446,000	15,740,000
Iligan City National High School	110,173,000	8,090,000	118,263,000
Iligan City National High School - Pala-o High School Annex		476,000	476,000
Iligan City National High School - Tambakan NHS		620,000	620,000

Kabacsanan National High School (Dalipuga National High School - Kabacsanan NHS Annex)		252,000	252,000
Kiwalan National High School (Iligan City East National High School - Kiwalan Annex)		441,000	441,000
Mainit High School	1,189,000	284,000	1,473,000
Maria Cristina National High School	11,396,000	819,000	12,215,000
Rogongon Agricultural High School	2,396,000	348,000	2,744,000
Suarez National High School	10,376,000	1,063,000	11,439,000
Tomas Cabili National High School	16,307,000	1,254,000	17,561,000
Tomas Cabili National High School - Annex (Scions)		482,000	482,000
Tubaran National High School	11,594,000	736,000	12,330,000
Tubaran National High School - Lanipao Annex		202,000	202,000
Tubaran National High School (Bonbonon Annex)		342,000	342,000
Division of Malaybalay City	<u>133,497,000</u>	<u>15,157,000</u>	<u>148,654,000</u>
Secondary Education	<u>133,497,000</u>	<u>15,157,000</u>	<u>148,654,000</u>
Apo Macote National High School		195,000	195,000
Bangcud National High School	21,393,000	1,971,000	23,364,000
Bukidnon National High School	79,689,000	5,871,000	85,560,000
Bukidnon National High School - Imbayao Annex		175,000	175,000
Bukidnon National High School -Dalwangan Annex		401,000	401,000
Busdi Integrated School	1,760,000	426,000	2,186,000
Can-ayan Integrated School	4,694,000	656,000	5,350,000
Casisang National High School (Bukidnon National High School - Casisang Annex)		461,000	461,000
Kalasungay National High School (Bukidnon National High School - Kalusungay Extension)		328,000	328,000
Malaybalay City National High School (Bukidnon National High School - San Jose Annex)		541,000	541,000
Malaybalay City National Science High School (Bukidnon National High School - Aglayan Annex)		752,000	752,000
Managok National High School	13,310,000	1,260,000	14,570,000
Managok National High School - Lalawan Annex		294,000	294,000
Managok National High School - Miglamín Annex		289,000	289,000
San Martin National High School	6,848,000	688,000	7,536,000
Silae National High School	5,803,000	541,000	6,344,000
Silae National High School - St. Peter Annex		308,000	308,000
Division of Oroquieta City	<u>77,854,000</u>	<u>7,374,000</u>	<u>85,228,000</u>
Secondary Education	<u>77,854,000</u>	<u>7,374,000</u>	<u>85,228,000</u>

Bunga National High School	2,161,000	304,000	2,465,000
Dullan Integrated School	333,000	225,000	558,000
Misamis Occidental National High School	44,604,000	3,567,000	48,171,000
Misamis Occidental Science & Technology High School (Pines National High School)	9,389,000	835,000	10,224,000
Mobod Integrated High School	4,501,000	551,000	5,052,000
Oroquieta Agro-Industrial School (Oroquieta City National High School)	4,671,000	375,000	5,046,000
Oroquieta National High School - Clarin Settlement Campus		206,000	206,000
Rizal National High School	2,061,000	258,000	2,319,000
Sebucal Integrated School	333,000	175,000	508,000
Senote National High School	2,473,000	275,000	2,748,000
Talairon National High School	7,328,000	603,000	7,931,000
Division of Ozamiz City	121,668,000	11,657,000	133,325,000
Secondary Education	121,668,000	11,657,000	133,325,000
Calabayan National High School	5,407,000	613,000	6,020,000
Cogon Integrated School	1,483,000	279,000	1,762,000
Gala National High School	2,683,000	297,000	2,980,000
Kinuman Norte National High School	905,000	232,000	1,137,000
Labinay National High School	7,850,000	537,000	8,387,000
Labo National High School	12,776,000	955,000	13,731,000
Malaubang Integrated School	2,904,000	452,000	3,356,000
Misamis Annex Integrated School	1,760,000	308,000	2,068,000
Ozamiz City National High School	42,634,000	3,583,000	46,217,000
Ozamiz City School of Arts and Trades	19,649,000	1,884,000	21,533,000
Pulot National High School	9,722,000	857,000	10,579,000
San Antonio National High School	3,477,000	485,000	3,962,000
Stimson Abordo National High School (formerly Montol National High School)	5,235,000	605,000	5,840,000
Tabid National High School	5,183,000	570,000	5,753,000
Division of Tangub City	67,572,000	6,898,000	74,470,000
Secondary Education	67,572,000	6,898,000	74,470,000
Banglay National High School	3,991,000	435,000	4,426,000
Bongabong National High School	4,315,000	387,000	4,702,000
Caniangan National High School	3,675,000	387,000	4,062,000
Loranzo Tan National High School	11,293,000	963,000	12,256,000
Maquilao Integrated School		278,000	278,000
Mayor Alfonso Tan High School	46,000	242,000	288,000
Silangit National High School	2,420,000	346,000	2,766,000
Simasay National High School	46,000	195,000	241,000
Sta. Maria National High School	5,963,000	550,000	6,513,000

Sumirap National High School	7,514,000	739,000	8,253,000
Tangub City National High School	28,309,000	2,376,000	30,685,000
Division of Valencia City	<u>79,082,000</u>	<u>9,611,000</u>	<u>88,693,000</u>
Secondary Education	<u>79,082,000</u>	<u>9,611,000</u>	<u>88,693,000</u>
Banlag Integrated School	1,189,000	312,000	1,501,000
Catumbalon National High School (Valencia National High School - Catumbalon Annex)		530,000	530,000
Concepcion National High School (Valencia National High School - Concepcion Annex)		425,000	425,000
Dagatkidavao Integrated School	905,000	297,000	1,202,000
Guinuyoran National High School (Valencia National High School - Guinuyoran Annex)		604,000	604,000
Lilingayon National High School	4,056,000	590,000	4,646,000
Lourdes Integrated School	905,000	250,000	1,155,000
Lurugan National High School	11,315,000	898,000	12,213,000
Mt. Nebo Integrated School	333,000	175,000	508,000
Tongantongan National High School (Valencia National High School - Tongantongan Annex)		770,000	770,000
Valencia National High School	60,379,000	4,760,000	65,139,000
Region XI - Davao	<u>2,969,590,000</u>	<u>327,326,000</u>	<u>3,296,916,000</u>
Division of Compostela Valley	<u>488,637,000</u>	<u>56,237,000</u>	<u>544,874,000</u>
Secondary Education	<u>488,637,000</u>	<u>56,237,000</u>	<u>544,874,000</u>
Andap National High School	2,333,000	376,000	2,709,000
Andili National High School	7,264,000	736,000	8,000,000
Anibongan National High School	7,070,000	893,000	7,963,000
Anitapan National High School	3,808,000	634,000	4,442,000
Araibo National High School	1,493,000	310,000	1,803,000
Awao National High School	2,904,000	422,000	3,326,000
Babag National High School	6,281,000	681,000	6,962,000
Bango National High School (Compostela National High School - Bango HS Annex)	46,000	302,000	348,000
Bantacan National High School	4,731,000	628,000	5,359,000
Bayabas National High School	4,056,000	420,000	4,476,000
Bongabong National High School	7,351,000	725,000	8,076,000
Camanlangan National High School	4,434,000	843,000	5,277,000
Compostela National High School	35,965,000	3,734,000	39,699,000
Compostela National High School- Corazon C. Aquino HS-Annex		340,000	340,000
Consuelo M. Valderrama National High School	3,697,000	464,000	4,161,000
Don Vicente Romualdez National High School	5,465,000	600,000	6,065,000
Elizalde National High School	8,226,000	882,000	9,108,000

Gabi National High School	8,798,000	898,000	9,696,000
Kao National High School	3,409,000	469,000	3,878,000
Kapatagan National High School	6,837,000	887,000	7,724,000
Kidawa National High School	1,811,000	420,000	2,231,000
Laak National High School	17,787,000	2,181,000	19,968,000
Langgawisan National High School	1,476,000	335,000	1,811,000
Lorenzo S. Sarmiento, Sr. National High School	12,653,000	1,481,000	14,134,000
Mabini National High School	13,389,000	1,194,000	14,583,000
Maco National High School	29,007,000	2,742,000	31,749,000
Magnaga National High School	7,717,000	925,000	8,642,000
Mainit National High School	6,786,000	743,000	7,529,000
Manat National High School	10,194,000	1,180,000	11,374,000
Mangayon National High School	4,073,000	547,000	4,620,000
Maparat National High School	2,470,000	516,000	2,986,000
Mapawa National High School	7,311,000	978,000	8,289,000
Maragusan National High School	26,451,000	2,367,000	28,818,000
Mayaon National High School	2,618,000	386,000	3,004,000
Melale National High School	5,328,000	604,000	5,932,000
Monkayo National High School	31,032,000	3,423,000	34,455,000
Monkayo National High School - Casoon National High School Annex	2,000,000	383,000	2,383,000
Montevista National High School	24,024,000	2,004,000	26,028,000
Montevista National High School - Annex (DNAS Campus)		572,000	572,000
Nabunturan National Comprehensive High School	39,974,000	3,461,000	43,435,000
Nabunturan National Comprehensive High School - Magsaysay HS Annex		321,000	321,000
Napnapan National High School (Tambongon High School - Napnapan High School Extension)	46,000	349,000	395,000
New Albay National High School	46,000	473,000	519,000
New Bataan National High School	13,458,000	1,555,000	15,013,000
New Leyte National High School	1,189,000	409,000	1,598,000
New Sibonga National High School (Nabunturan National Comprehensive HS - New Sibonga HS Annex)	46,000	473,000	519,000
Nuevo Iloco National High School	4,524,000	547,000	5,071,000
Paloc National High School	2,977,000	474,000	3,451,000
Pantukan National High School	24,942,000	2,368,000	27,310,000
Pasian National High School	6,667,000	610,000	7,277,000
Pindasan National High School	8,848,000	994,000	9,842,000
San Antonio National High School (San Antonio High School)	5,036,000	445,000	5,481,000
San Miguel National High School	4,025,000	527,000	4,552,000
Siocon National High School	4,946,000	558,000	5,504,000

Tagugpo National High School	3,525,000	443,000	3,968,000
Tambongon National High School	8,887,000	876,000	9,763,000
Tuboran National High School	3,528,000	427,000	3,955,000
Tubo-tubo National High School	5,711,000	487,000	6,198,000
Tupaz National High School	5,149,000	626,000	5,775,000
Ulip National High School	2,672,000	465,000	3,137,000
Union National High School	12,146,000	623,000	12,769,000
Union National High School - Mt. Diwata High School Annex		501,000	501,000
Division of Davao del Norte	303,519,000	31,928,000	335,447,000
Secondary Education	303,519,000	31,928,000	335,447,000
Alejal National High School	7,697,000	878,000	8,575,000
Anibongan National High School	4,117,000	520,000	4,637,000
Asuncion National High School	20,187,000	1,902,000	22,089,000
Balagunan National High School	5,125,000	584,000	5,709,000
Cabay-angan National High School	8,244,000	865,000	9,109,000
Carmen National High School	21,909,000	2,332,000	24,241,000
Datu Balong National High School	6,075,000	718,000	6,793,000
Datu Jose A. Libayao Memorial National High School	2,053,000	390,000	2,443,000
Doña Carmen Soriano National High School	5,139,000	580,000	5,719,000
Dujali National High School	12,553,000	1,165,000	13,718,000
Kapalong National High School	26,113,000	2,054,000	28,167,000
Kapalong National High School - Capungagan National High School Annex		419,000	419,000
Kimamon National High School	11,980,000	1,208,000	13,188,000
La Libertad National High School	5,561,000	662,000	6,223,000
La Paz National High School	3,224,000	456,000	3,680,000
Limbaan National High School	7,634,000	831,000	8,465,000
Linao National High School	4,246,000	486,000	4,732,000
Luna National High School	6,366,000	693,000	7,059,000
Mabantao National High School	4,516,000	427,000	4,943,000
Mabuhay National High School	3,019,000	391,000	3,410,000
Marsman National High School	3,392,000	437,000	3,829,000
Mesaoy National High School	3,933,000	503,000	4,436,000
New Corella National High School	22,383,000	2,219,000	24,602,000
Sagayen National High School	11,290,000	1,187,000	12,477,000
Salvacion National High School	7,219,000	799,000	8,018,000
Sawata National High School	11,177,000	1,115,000	12,292,000
Semong National High School	3,528,000	451,000	3,979,000
Sonlon National High School	6,247,000	699,000	6,946,000
Sto. Niño National High School	12,583,000	946,000	13,529,000

Sto. Tomas National High School	37,773,000	3,694,000	41,467,000
Sua-on National High School	3,497,000	518,000	4,015,000
Tanglaw National High School	3,872,000	511,000	4,383,000
Tubod National High School	7,071,000	775,000	7,846,000
Tulalian National High School	3,796,000	513,000	4,309,000
Division of Davao del Sur	<u>339,174,000</u>	<u>42,382,000</u>	<u>381,556,000</u>
Secondary Education	<u>339,174,000</u>	<u>42,382,000</u>	<u>381,556,000</u>
Alberto Olarte, Sr. National High School (Mabila National High School)	8,479,000	954,000	9,433,000
Balangonan National High School	2,739,000	471,000	3,210,000
Bangkal National High School	5,982,000	715,000	6,697,000
Barayong National High School	16,037,000	1,542,000	17,579,000
Basiawan National High School	8,797,000	772,000	9,569,000
Bato National High School	3,568,000	477,000	4,045,000
B'laan National High School	2,473,000	412,000	2,885,000
Davao del Sur School of Fisheries	19,122,000	1,911,000	21,033,000
Demolok Valley National High School	3,271,000	619,000	3,890,000
Don Marcelino National High School	3,290,000	612,000	3,902,000
Edna Guillermo Memorial High School	6,371,000	709,000	7,080,000
Federico Yap National High School (Astorga National High School)	9,229,000	1,122,000	10,351,000
Felipe - Inocencia Deluao National High School	296,000	564,000	860,000
Fishing Village Comprehensive National High School	8,050,000	1,224,000	9,274,000
Governor N. Llanos National High School	5,297,000	733,000	6,030,000
Hagonoy National High School	25,012,000	2,278,000	27,290,000
Hagonoy National High School - Carmelo delos Cientos TSAN	8,400,000	1,242,000	9,642,000
Hagonoy National High School - Sacub High School Annex	570,000	469,000	1,039,000
Heracleo Casco Memorial National High School	11,200,000	1,641,000	12,841,000
Ihan National High School	5,704,000	756,000	6,460,000
Inawayan National High School	5,966,000	1,034,000	7,000,000
John Martin Johnson National High School	1,739,000	461,000	2,200,000
Jose Abad Santos National High School	10,243,000	1,269,000	11,512,000
Jose de Arce Memorial High School (Sangkokdatal National High School)	3,071,000	394,000	3,465,000
Kalbay National High School	4,782,000	681,000	5,463,000
Lawa National High School	6,320,000	975,000	7,295,000
Lower Bala National High School	4,888,000	579,000	5,467,000
Marber National High School	13,125,000	1,279,000	14,404,000
Mariano Peralta National High School	22,342,000	2,764,000	25,106,000

Matanao National High School	28,629,000	2,619,000	31,248,000
Molopolo National High School	4,409,000	812,000	5,221,000
Pedro A. Arches National High School (Managa National High School)	5,947,000	949,000	6,896,000
Salud Cagas Technical & Vocational High School	287,000	464,000	751,000
Sibulan National High School	2,576,000	418,000	2,994,000
Sinawilan National High School	8,186,000	815,000	9,001,000
Sta. Cruz National High School	23,068,000	2,658,000	25,726,000
Sta. Maria National High School	2,181,000	580,000	2,761,000
Sulop National High School	20,128,000	1,910,000	22,038,000
Tacul Agricultural High School (Tacul National High School)	5,350,000	826,000	6,176,000
Ticulon National High School	5,842,000	749,000	6,591,000
Tubalan Comprehensive National High School	5,009,000	675,000	5,684,000
Tudaya National High School	1,199,000	248,000	1,447,000
Division of Davao Oriental	<u>132,901,000</u>	<u>16,500,000</u>	<u>149,401,000</u>
Secondary Education	<u>132,901,000</u>	<u>16,500,000</u>	<u>149,401,000</u>
Baculin National High School	5,041,000	599,000	5,640,000
Baganga National High School	15,447,000	1,871,000	17,318,000
Boston National High School	10,644,000	1,195,000	11,839,000
Caraga National High School	12,225,000	1,157,000	13,382,000
Cateel National Agricultural High School	6,371,000	701,000	7,072,000
Cateel Vocational High School	12,514,000	2,259,000	14,773,000
Crispin E. Rojas National High School	8,288,000	1,136,000	9,424,000
Del Pilar National High School	1,829,000	309,000	2,138,000
Evaristo Moralizon National Vocational High School	11,023,000	1,265,000	12,288,000
Kinablangan National High School	7,554,000	1,005,000	8,559,000
Manay National High School	10,111,000	1,026,000	11,137,000
Old Macopa National High School	1,762,000	315,000	2,077,000
Pantuyan National High School	3,739,000	399,000	4,138,000
San Antonio National High School	2,837,000	392,000	3,229,000
San Luis National High School	7,492,000	861,000	8,353,000
Sangab National High School	2,635,000	316,000	2,951,000
Santiago National High School	3,390,000	392,000	3,782,000
Tarragona National High School	9,999,000	1,302,000	11,301,000
Division of Davao City	<u>944,149,000</u>	<u>95,519,000</u>	<u>1,039,668,000</u>
Secondary Education	<u>944,149,000</u>	<u>95,519,000</u>	<u>1,039,668,000</u>
A. Navarro National High School	30,883,000	2,591,000	33,474,000
Baguio High School of Agriculture	5,177,000	477,000	5,654,000

Baguio High School of Agriculture - Tambobong High School Annex	287,000	375,000	662,000
Baguio National School of Arts and Trades	14,007,000	1,239,000	15,246,000
Bernardino B. Bosque, Sr. National High School	10,031,000	1,092,000	11,123,000
Bernardo Carpio National High School	31,520,000	2,588,000	34,108,000
Biao National High School	8,291,000	680,000	8,971,000
Biao National High School - Talandang High School Annex		297,000	297,000
Binowang National High School	4,172,000	395,000	4,567,000
Binugao National High School	8,243,000	720,000	8,963,000
Binugao National High School - Baracatan National High School	287,000	398,000	685,000
Buda National High School	3,950,000	458,000	4,408,000
Cabantian National High School	15,836,000	1,946,000	17,782,000
Calinan National High School	36,697,000	3,230,000	39,927,000
Calinan National High School - Tamayong High School		337,000	337,000
Camansi National High School	2,931,000	470,000	3,401,000
Catalunan Pequeño National High School	9,067,000	1,204,000	10,271,000
Crossing Bayabas National High School	29,247,000	3,150,000	32,397,000
Crossing Bayabas National High School - Don Enrique Bustamante High School Annex	4,128,000	1,092,000	5,220,000
Dacudao National High School	7,081,000	759,000	7,840,000
Daniel R. Aguinaldo National High School	73,026,000	7,086,000	80,112,000
Davao City National High School	89,196,000	9,760,000	98,956,000
Davao City Special School	6,980,000	572,000	7,552,000
Doña Carmen Denia National High School	51,104,000	3,799,000	54,903,000
Dr. Santiago Dakudao National High School	10,818,000	1,264,000	12,082,000
E. Ramos National High School	4,238,000	533,000	4,771,000
Elias B. Lopez Memorial National High School	4,616,000	580,000	5,196,000
Elias P. Dacudao Gumalang School of Home Industries	2,658,000	420,000	3,078,000
Erico T. Nograles National High School	20,709,000	1,684,000	22,393,000
F. Bangoy National High School	38,058,000	4,674,000	42,732,000
F. Bustamante National High School	33,188,000	3,623,000	36,811,000
Gov. Vicente Duterte National High School	9,156,000	893,000	10,049,000
Gregorio Tajo, Sr. National High School	5,144,000	605,000	5,749,000
Inayangan High School	2,340,000	398,000	2,738,000
J. V. Ferriols National High School	5,271,000	685,000	5,956,000

Jesus J. Soriano National High School	13,258,000	1,404,000	14,662,000
Lamanan National High School	5,062,000	429,000	5,491,000
Lamanan National High School - Saloy National High School	2,333,000	352,000	2,685,000
Leon Garcia, Sr. National High School	18,525,000	1,618,000	20,143,000
Los Amigos National High School	12,473,000	1,175,000	13,648,000
Lower Tamugan National High School	11,033,000	950,000	11,983,000
Lower Tamugan National High School - Suawan High School Annex		323,000	323,000
Ma-a National High School	26,874,000	2,521,000	29,395,000
Mabini National High School	14,011,000	1,439,000	15,450,000
Mahayag National High School (F. Bustamante National High School - Mahayag High School Annex)	3,158,000	663,000	3,821,000
Malabog National High School	9,188,000	766,000	9,954,000
Malabog National High School - Sumimao National High School	333,000	290,000	623,000
Marilog High School of Agriculture	3,217,000	333,000	3,550,000
Marilog National High School	11,433,000	1,038,000	12,471,000
Marilog National High School - Malamba High School Annex	1,480,000	303,000	1,783,000
Marilog National High School - Marahan National High School	4,056,000	539,000	4,595,000
Mintal Comprehensive High School	25,758,000	2,382,000	28,140,000
Optaciano Hilay National High School	4,830,000	424,000	5,254,000
Optaciano Hilay National High School - Mulig National High School Annex	1,765,000	285,000	2,050,000
Pablo Lorenzo National High School (Mandug National High School)	14,042,000	1,426,000	15,468,000
Paquibato National High School	7,042,000	747,000	7,789,000
Paquibato National High School - Panaga National High School	2,046,000	407,000	2,453,000
Paradise Embac National High School	4,635,000	521,000	5,156,000
Sirib National High School	4,911,000	546,000	5,457,000
Sta. Ana National High School	89,862,000	6,980,000	96,842,000
Sto. Niño National High School	6,860,000	826,000	7,686,000
Tagakpan National High School	9,856,000	727,000	10,583,000
Tagakpan National High School - Guianga National High School	4,054,000	501,000	4,555,000
Talomo National High School	19,489,000	1,695,000	21,184,000
Telesforo S. Singson National High School	4,951,000	491,000	5,442,000
Teofilo V. Fernandez National High School (Indangan National High School)	9,247,000	1,058,000	10,305,000
Toril National High School	5,865,000	531,000	6,396,000
Tugbok National High School	5,486,000	748,000	6,234,000

Waan National High School	2,823,000	377,000	3,200,000
Wangan National High School	5,856,000	630,000	6,486,000
Division of Digos City	<u>114,347,000</u>	<u>12,804,000</u>	<u>127,151,000</u>
Secondary Education	<u>114,347,000</u>	<u>12,804,000</u>	<u>127,151,000</u>
Digos City National High School - Balabag High School Annex		312,000	312,000
Digos City National High School - Igpit High School Annex		427,000	427,000
Digos City National High School - Matti High School Annex		396,000	396,000
Digos City National High School - Soong High School Annex		190,000	190,000
Digos City National High School (Davao del Sur National High School)	99,687,000	9,893,000	109,580,000
Kapatagan National High School	9,863,000	1,046,000	10,909,000
Ruparan National High School	4,797,000	540,000	5,337,000
Division of Island Garden City of Samal	<u>80,596,000</u>	<u>9,170,000</u>	<u>89,766,000</u>
Secondary Education	<u>80,596,000</u>	<u>9,170,000</u>	<u>89,766,000</u>
Anonang National High School	6,330,000	696,000	7,026,000
Balet National High School	3,617,000	470,000	4,087,000
Cogon National High School	5,938,000	677,000	6,615,000
Don Esteban Dasalla National High School	3,592,000	371,000	3,963,000
Kaputian National High School	6,273,000	585,000	6,858,000
Kaputian National High School - Diosdado Alorro, Sr. Annex		223,000	223,000
Mambago-B National High School	7,780,000	887,000	8,667,000
Matanos National High School	6,220,000	667,000	6,887,000
Nieves Villarica National High School	13,028,000	1,536,000	14,564,000
Samal National High School	13,258,000	1,238,000	14,496,000
Samal National High School - Del Monte Integrated School Annex	2,935,000	458,000	3,393,000
San Antonio Integrated School	2,053,000	315,000	2,368,000
Sta. Cruz National High School	6,834,000	673,000	7,507,000
Tagbitan-ag National High School	2,738,000	374,000	3,112,000
Division of Mati City	<u>273,444,000</u>	<u>32,483,000</u>	<u>305,927,000</u>
Secondary Education	<u>273,444,000</u>	<u>32,483,000</u>	<u>305,927,000</u>
Badas National High School	5,708,000	636,000	6,344,000
Bagumbayan Agro-Industrial High School	4,098,000	499,000	4,597,000
Banaybanay National High School	19,077,000	1,986,000	21,063,000
Bitaoagan National High School	3,852,000	510,000	4,362,000
Bobon National High School	6,230,000	641,000	6,871,000
Buso National High School	2,777,000	508,000	3,285,000
Calapagan National High School	4,238,000	490,000	4,728,000

Davao Oriental Regional Science High School	5,875,000	2,222,000	8,097,000
Dawan National High School	7,851,000	676,000	8,527,000
Don Enrique Lopez National High School	2,680,000	338,000	3,018,000
Don Mariano Marcos National High School	3,206,000	392,000	3,598,000
Don Salvador Lopez National High School	4,877,000	582,000	5,459,000
Doña Rosa Garcia Rabat Memorial National High School	3,873,000	524,000	4,397,000
Lavigan National High School	1,189,000	323,000	1,512,000
Lawigan National High School	2,625,000	441,000	3,066,000
Leandro G. Japos National High School	4,575,000	448,000	5,023,000
Libudon National High School	5,337,000	553,000	5,890,000
Lupon National Comprehensive High School	6,736,000	1,172,000	7,908,000
Lupon Vocational High School	20,108,000	1,977,000	22,085,000
Luzon National High School	9,231,000	890,000	10,121,000
Macambol National High School (Dawan National High School Annex)	287,000	340,000	627,000
Macangao Agricultural Vocational High School	3,595,000	544,000	4,139,000
Manuel L. Nasser, Sr. National High School (La Union National High School)	5,256,000	568,000	5,824,000
Marayag National High School	3,489,000	451,000	3,940,000
Mati National Comprehensive High School	42,427,000	3,802,000	46,229,000
Mati School of Arts and Trades	11,522,000	1,932,000	13,454,000
Matiao National High School	14,790,000	1,698,000	16,488,000
Mayo National High School	4,133,000	447,000	4,580,000
Nangan National High School	7,728,000	848,000	8,576,000
Paniquian National High School	2,410,000	444,000	2,854,000
Pundaguitan National High School	4,054,000	453,000	4,507,000
Puntalinao National High School	3,605,000	391,000	3,996,000
San Isidro National High School	16,451,000	1,569,000	18,020,000
Sigaboy Agricultural Vocational High School	6,174,000	763,000	6,937,000
Tagugpo National High School	4,310,000	480,000	4,790,000
Taguibo Agricultural Vocational High School	3,440,000	377,000	3,817,000
Tibanban National High School	15,630,000	1,568,000	17,198,000
Division of Panabo City	<u>115,525,000</u>	<u>12,524,000</u>	<u>128,049,000</u>
Secondary Education	<u>115,525,000</u>	<u>12,524,000</u>	<u>128,049,000</u>
A. O. Floirendo National High School	14,420,000	1,500,000	15,920,000
Don Manuel Javellana National High School	6,954,000	728,000	7,682,000

Kauswagan National High School	3,270,000	481,000	3,751,000
Little Panay National High School	1,524,000	298,000	1,822,000
Mabunao High School	1,714,000	342,000	2,056,000
Malativas National High School	3,000,000	352,000	3,352,000
Manay National High School	5,991,000	656,000	6,647,000
Panabo National High School	53,492,000	5,068,000	58,560,000
Panabo National High School - Quezon High School	1,143,000	406,000	1,549,000
San Vicente National High School	10,192,000	1,142,000	11,334,000
Sindaton National High School	4,567,000	510,000	5,077,000
Southern Davao National High School	9,258,000	1,041,000	10,299,000
Division of Tagum City	<u>177,298,000</u>	<u>17,779,000</u>	<u>195,077,000</u>
Secondary Education	<u>177,298,000</u>	<u>17,779,000</u>	<u>195,077,000</u>
Jose Tuazon, Jr. Memorial National High School	11,528,000	1,101,000	12,629,000
La Filipina National High School	28,206,000	2,844,000	31,050,000
Laureta National High School	8,540,000	936,000	9,476,000
Pipisan Maug National High School	7,851,000	873,000	8,724,000
Tagum National High School	64,458,000	6,324,000	70,782,000
Tagum National Trade School	22,082,000	2,322,000	24,404,000
Tagum City National Comprehensive High School (Davao National High School)	34,633,000	3,379,000	38,012,000
Region XII - SOCCSKSARGEN	<u>3,038,023,000</u>	<u>332,964,000</u>	<u>3,370,987,000</u>
Division of Cotabato	<u>842,601,000</u>	<u>93,642,000</u>	<u>936,243,000</u>
Secondary Education	<u>842,601,000</u>	<u>93,642,000</u>	<u>936,243,000</u>
Agriculture National High School	6,552,000	653,000	7,205,000
Agriculture National High School - Baliki Annex	289,000	209,000	498,000
Agustin M. Valdevieso, Sr. National High School (Matalam NHS-Brgy. Linao, Marva Annex)	2,926,000	491,000	3,417,000
Alamada National High School	15,853,000	1,604,000	17,457,000
Aleosan National High School	7,015,000	565,000	7,580,000
Aleosan National High School - Pagangan Annex	5,277,000	625,000	5,902,000
Antipas National High School	16,222,000	1,359,000	17,581,000
Antipas National High School - Malire Annex	291,000	234,000	525,000
Aringay National High School	3,776,000	486,000	4,262,000
Arizona National High School	3,618,000	407,000	4,025,000
Badiangon National High School (Greenfield National High School - Badiangon Annex)	2,952,000	354,000	3,306,000
Bagumbayan High School	1,476,000	249,000	1,725,000
Banayal National High School	4,489,000	484,000	4,973,000

Banayal National High School - Bacong Annex		181,000	181,000
Banisilan National High School	14,078,000	1,175,000	15,253,000
Banisilan National High School Annex - Carugmanan High School		244,000	244,000
Bannawag National High School	4,605,000	527,000	5,132,000
Barongis High School	905,000	246,000	1,151,000
Basak National High School	5,196,000	482,000	5,678,000
Bentangan High School	1,476,000	277,000	1,753,000
Binoongan High School	333,000	175,000	508,000
Buenavida National High School (New Israel National High School - Buenavida Annex)	2,074,000	310,000	2,384,000
Bulakanon National High School	5,012,000	614,000	5,626,000
Calunasan National High School	1,917,000	397,000	2,314,000
Camutan National High School	1,836,000	269,000	2,105,000
Carmen National High School	30,561,000	2,608,000	33,169,000
Carmen National High School - Kitulaan Annex		384,000	384,000
Carmen National High School - Liliongana Annex	1,447,000	384,000	1,831,000
Carmen National High School - Ranzo Annex	2,333,000	479,000	2,812,000
Carmen National High School - Tonganon Annex	871,000	289,000	1,160,000
Dado National High School	8,392,000	871,000	9,263,000
Dalapitan National High School	7,199,000	791,000	7,990,000
Dallag National High School (Greenfield National High School - Dallag Annex)	2,625,000	369,000	2,994,000
Datu Bitol Mangansakan Memorial High School	1,476,000	311,000	1,787,000
Datu Dalandag National High School (Pikit National High School - Datu Dalandag Memorial Annex)	2,048,000	469,000	2,517,000
Datu Embak Mangasing Memorial High School	2,618,000	339,000	2,957,000
Datu Ladayon High School	333,000	175,000	508,000
Dilangalen National High School	29,328,000	2,616,000	31,944,000
Dimakanit National High School	2,508,000	336,000	2,844,000
Don Antonio Jayme Memorial National High School	4,218,000	445,000	4,663,000
Doroluman National High School (Greenfield National High School - Doroluman Annex)	3,499,000	454,000	3,953,000
Dualing National High School	7,469,000	627,000	8,096,000
Dualing National High School - Katalicanan Annex	902,000	405,000	1,307,000
Elpidio Singco High School	1,476,000	254,000	1,730,000
F. A. Andolana Memorial High School (Greenfield National High School - Sto. Niño Annex)	2,356,000	331,000	2,687,000

Greenfield National High School	15,424,000	1,042,000	16,466,000
Greenhill High School	907,000	258,000	1,165,000
Ilustre National High School (President Roxas National High School - Ilustre Annex)	2,051,000	371,000	2,422,000
Indangan National High School	2,440,000	351,000	2,791,000
Jose Rizal National High School	3,558,000	475,000	4,033,000
Juan Dillo Memorial High School	333,000	207,000	540,000
Kabacan National High School	23,423,000	2,017,000	25,440,000
Kabacan National High School - Doña Josefa Malamote Annex	2,635,000	352,000	2,987,000
Kabacan National High School - Nangaan Annex	289,000	196,000	485,000
Kabacan National High School - Osias Annex	617,000	283,000	900,000
Kabacan National High School - Upper Paatan Annex	2,056,000	282,000	2,338,000
Kabalantian National High School (Greenfield National High School - Kabalantian Annex)	2,659,000	347,000	3,006,000
Kabulacan National High School	2,208,000	348,000	2,556,000
Kamarahan National High School	4,342,000	400,000	4,742,000
Kamasi National High School	2,322,000	274,000	2,596,000
Katipunan National High School (Greenfield National High School - Katipunan Annex)	3,194,000	400,000	3,594,000
Kiaring High School	1,760,000	313,000	2,073,000
Kibia National High School	4,491,000	501,000	4,992,000
Kibudtungan National High School	7,052,000	718,000	7,770,000
Kimagango National High School	7,742,000	743,000	8,485,000
Kisante National High School	13,160,000	966,000	14,126,000
Kisante National High School - Batasan Annex	289,000	293,000	582,000
Kisante National High School Annex - Bienvenido T. Ortega High School		227,000	227,000
Kisante National High School Annex - Sto. Niño High School		180,000	180,000
Kitub-bao National High School	12,702,000	1,170,000	13,872,000
Kitubod High School	1,760,000	296,000	2,056,000
Lampayan National High School	4,061,000	479,000	4,540,000
Lanao-Kuran National Vocational and Technical High School	1,505,000	260,000	1,765,000
Libungan National High School	13,328,000	1,294,000	14,622,000
Lika National High School	13,470,000	1,234,000	14,704,000
Lika National High School - Katipunan Annex	888,000	254,000	1,142,000
Luayon National High School (New Israel National High School - Luayon Annex)	1,774,000	250,000	2,024,000
Lumayong High School (Kabacan National High School - Lumayong Annex)	5,943,000	746,000	6,689,000

Mabalawag High School	1,719,000	355,000	2,074,000
Magpet National High School	17,663,000	1,310,000	18,973,000
Magpet National High School - Albayon Annex	617,000	236,000	853,000
Magpet National High School - Balite Annex	1,480,000	263,000	1,743,000
Magpet National High School - Binay Annex	583,000	241,000	824,000
Magpet National High School - Mahongkog Annex	1,478,000	229,000	1,707,000
Makalangot Integrated High School	1,478,000	239,000	1,717,000
Makilala National High School	10,355,000	921,000	11,276,000
Malabuan National High School (Bulakanon National High School - Malabuan Annex)	4,848,000	577,000	5,425,000
Malamote National High School (Kimagango National High School - Malamote Annex)	1,774,000	346,000	2,120,000
Malapag National High School	8,719,000	1,152,000	9,871,000
Malasila National Vocational and Technical High School	5,508,000	642,000	6,150,000
Malatab National High School	1,949,000	350,000	2,299,000
Malibatuan National High School	4,692,000	371,000	5,063,000
Malibatuan National High School - Ganatan Annex	287,000	228,000	515,000
Malinao National High School	13,377,000	1,257,000	14,634,000
Malinao National High School Annex - Pinamulan High School		194,000	194,000
Malungon High School	905,000	226,000	1,131,000
Manglicmot High School	1,189,000	292,000	1,481,000
Manobo National High School	2,461,000	373,000	2,834,000
Manuangan High School - Datu Binasing High School Annex		258,000	258,000
Manuangan National High School	5,096,000	419,000	5,515,000
Manumba National High School (Magpet National High School - Tagbak Annex)	3,210,000	400,000	3,610,000
Marbel National High School	3,238,000	407,000	3,645,000
Mariano Untal National High School (Bagontapay National High School)	11,403,000	1,121,000	12,524,000
Matalam National High School - Brgy. Poblacion Datu Ambil Annex	863,000	250,000	1,113,000
Matalam National High School Brgy. Linao - Alimodian Annex	3,778,000	559,000	4,337,000
Matalam National High School, Barangay Linao, Matalam	16,367,000	1,091,000	17,458,000
Matalam National High School, Barangay Poblacion, Matalam	15,454,000	1,346,000	16,800,000
Matilac National High School	2,367,000	312,000	2,679,000
Mayor Gil Manalo High School (Kabacan National High School - Katidtuan Annex)	3,280,000	460,000	3,740,000

Meocan High School	2,333,000	381,000	2,714,000
M'lang National High School	34,653,000	2,692,000	37,345,000
M'lang National High School - Lepaga Annex		273,000	273,000
Napalico National Vocational High School	1,765,000	244,000	2,009,000
New Caridad National Vocational and Technical High School	1,767,000	278,000	2,045,000
New Cebu National High School	5,256,000	510,000	5,766,000
New Israel National High School	3,956,000	451,000	4,407,000
New Rizal National High School (Tawantawan National High School)	6,205,000	680,000	6,885,000
Nicaan National High School	12,417,000	1,105,000	13,522,000
Nueva Vida National High School	8,987,000	848,000	9,835,000
Olandang National High School	3,866,000	434,000	4,300,000
Padura-Espabo High School	2,618,000	476,000	3,094,000
Pangao-an National High School	5,263,000	631,000	5,894,000
Patindeguen National High School	5,482,000	517,000	5,999,000
Pigcawaran National High School	2,943,000	377,000	3,320,000
Pigcawayan National High School	31,402,000	2,546,000	33,948,000
Pigcawayan National High School - New Culasi Annex		220,000	220,000
Pigcawayan National High School - Patot Annex	1,153,000	250,000	1,403,000
Pigcawayan NHS - Libungan Torreta Annex	865,000	363,000	1,228,000
Pikit National High School	38,026,000	2,923,000	40,949,000
Pikit National High School - Balongis Annex	289,000	244,000	533,000
Pikit National High School - Bulol Annex		290,000	290,000
Pikit National High School - Gokotan Annex	863,000	263,000	1,126,000
Presbitero National High School	11,026,000	1,167,000	12,193,000
President Roxas National High School	10,027,000	1,043,000	11,070,000
President Roxas National High School - Datu Inda Annex	873,000	204,000	1,077,000
President Roxas National High School - Idaoman Annex	289,000	264,000	553,000
Raja Muda National High School (Pikit National High School - Rajah Muda Annex)	2,922,000	464,000	3,386,000
Rangayen High School	1,189,000	289,000	1,478,000
Ricardo L. Ipong National High School (Kisante National High School - Old Bulatukan Annex)	4,375,000	560,000	4,935,000
Saguing National High School	1,478,000	307,000	1,785,000
Salama National High School	2,773,000	340,000	3,113,000
Salunayan National High School	10,530,000	807,000	11,337,000

Salunayan National High School - Kapinpilan Annex	1,194,000	399,000	1,593,000
Salunayan National High School Annex - Dabpil Sampulna		175,000	175,000
Sarayan National High School	4,051,000	469,000	4,520,000
Sibsib National High School	8,215,000	780,000	8,995,000
Silik National High School	8,186,000	791,000	8,977,000
Simone High School	333,000	175,000	508,000
Simsiman National High School	2,574,000	373,000	2,947,000
Sinawingan National High School	6,457,000	802,000	7,259,000
Sta. Maria High School	1,476,000	330,000	1,806,000
Taguranao High School	333,000	203,000	536,000
Takepan National High School	8,707,000	718,000	9,425,000
Takepan National High School - Sultan Memorial Annex	5,118,000	561,000	5,679,000
Temporan National High School (Magpet National High School - Temporan Annex)	1,804,000	267,000	2,071,000
Tuael National High School	3,426,000	400,000	3,826,000
Tubak National High School	8,906,000	695,000	9,601,000
Tubak National High School - Pentil Annex	287,000	284,000	571,000
Tubak National High School - Tomado Annex		294,000	294,000
Tukuran T. Kendenga High School	333,000	175,000	508,000
Tulunang National High School	27,452,000	2,082,000	29,534,000
Tulunang National High School - Minapan Integrated School Annex	1,459,000	471,000	1,930,000
Villarica National High School	11,446,000	1,020,000	12,466,000
Yanson High School	905,000	231,000	1,136,000
Division of Sarangani	<u>372,633,000</u>	<u>48,326,000</u>	<u>420,959,000</u>
Secondary Education	<u>372,633,000</u>	<u>48,326,000</u>	<u>420,959,000</u>
Alabel Integrated School	1,485,000	957,000	2,442,000
Alabel National High School	25,751,000	2,427,000	28,178,000
Alabel National Science High School	7,209,000	2,046,000	9,255,000
Alegria National High School	6,944,000	684,000	7,628,000
Anecito Bartulaba Integrated School	333,000	195,000	528,000
Armado M. Quirit, Sr. Annex LPNHS	1,437,000	337,000	1,774,000
Baliton National High School	6,571,000	685,000	7,256,000
Banata National High School - Malungon Gamay National High School Annex	5,157,000	559,000	5,716,000
Banate National High School	10,066,000	935,000	11,001,000
Banlibato Integrated School	333,000	176,000	509,000
Batulaki High School	1,760,000	361,000	2,121,000
B'laan Integrated School	333,000	183,000	516,000
Bongo Integrated School	333,000	175,000	508,000

Cabales Enarbia, Sr. Integrated School	4,262,000	711,000	4,973,000
Cablalan Integrated School	905,000	295,000	1,200,000
Colon National High School	16,921,000	1,708,000	18,629,000
Colon NHS - Aniceto Lopez Annex	5,249,000	744,000	5,993,000
Consolacion Integrated School	1,478,000	255,000	1,733,000
Daan Suyan High School	2,051,000	498,000	2,549,000
Dalamuan Integrated School	616,000	175,000	791,000
Danao Integrated School	333,000	175,000	508,000
Datal Anggas Integrated School	1,762,000	344,000	2,106,000
Datal Bila Integrated School	1,189,000	218,000	1,407,000
Datalbatong Integrated School	1,765,000	350,000	2,115,000
Datu Molod Integrated School	2,623,000	461,000	3,084,000
Datu Pangolima Integrated School	3,769,000	636,000	4,405,000
E. Alegado Integrated School	1,760,000	277,000	2,037,000
Glan Padidu National High School	11,030,000	922,000	11,952,000
Glan Padidu National High School - San Vicente Annex	3,788,000	440,000	4,228,000
Glan School of Arts and Trades	23,755,000	2,104,000	25,859,000
Hadji Musa Integrated School	1,760,000	416,000	2,176,000
JBT Caing, Sr. Integrated School	4,928,000	827,000	5,755,000
Kawas National High School	5,073,000	531,000	5,604,000
Kiahe Integrated School	616,000	216,000	832,000
Kiamba National High School	15,868,000	1,612,000	17,480,000
Kinabalan Integrated School	333,000	175,000	508,000
Kling National High School	13,815,000	1,637,000	15,452,000
Kyumad Integrated School	1,476,000	299,000	1,775,000
Lamlabong Integrated School	333,000	193,000	526,000
Leonard Young, Sr. National High School	10,924,000	1,309,000	12,233,000
Leopoldo P. Dacera Integrated School	905,000	260,000	1,165,000
Libi Integrated School	333,000	254,000	587,000
Luis Casiple, Sr. Integrated School	333,000	200,000	533,000
Lumigo High School	1,760,000	330,000	2,090,000
Lun Pandidu National High School	16,453,000	1,479,000	17,932,000
Lutay Integrated School	1,478,000	325,000	1,803,000
Maguling National High School	7,565,000	807,000	8,372,000
Malabod Integrated School	1,189,000	347,000	1,536,000
Malalag National High School	18,375,000	1,661,000	20,036,000
Malalag National High School - Upo Annex	46,000	209,000	255,000
Malalag-Cogon National High School	7,597,000	782,000	8,379,000
Malandag National High School	14,407,000	1,341,000	15,748,000

Malandang National High School - Kiblat National High School Annex	3,202,000	371,000	3,573,000
Malandang National High School - Tamban Annex	5,237,000	646,000	5,883,000
Malapatan National High School	21,659,000	2,036,000	23,695,000
Malapatan NHS - Kinam Annex	1,432,000	296,000	1,728,000
Malungon National High School	12,049,000	992,000	13,041,000
Malungon National High School - San Roque Annex	2,058,000	336,000	2,394,000
Malungon National High School - Upper Mainit Annex	2,947,000	497,000	3,444,000
Mangelen Integrated School	3,778,000	572,000	4,350,000
New Canaan Integrated School	2,048,000	358,000	2,406,000
Nian Integrated School	333,000	175,000	508,000
Nomoh Integrated School	2,336,000	419,000	2,755,000
Pag-asa Integrated School	1,760,000	426,000	2,186,000
Pait Integrated School	333,000	175,000	508,000
Pangyan National High School	8,846,000	920,000	9,766,000
PH Millona Integrated School	1,480,000	327,000	1,807,000
Pongoleel Integrated School	333,000	175,000	508,000
Rogaya Bajunaid Integrated School	2,914,000	436,000	3,350,000
Roque Adarna Integrated School	3,199,000	509,000	3,708,000
Salakit National High School	3,055,000	433,000	3,488,000
Spring Integrated School	333,000	233,000	566,000
Tagaytay Integrated School	905,000	252,000	1,157,000
Talus National High School	3,738,000	445,000	4,183,000
Tamos Integrated School	1,476,000	253,000	1,729,000
Tangali Integrated School	1,189,000	175,000	1,364,000
Tangan Integrated School	1,478,000	284,000	1,762,000
Tokawal National High School	4,738,000	555,000	5,293,000
Upper Lumabat Integrated School	1,762,000	414,000	2,176,000
Wali Integrated School	1,480,000	373,000	1,853,000
Division of South Cotabato	<u>472,888,000</u>	<u>54,482,000</u>	<u>527,370,000</u>
Secondary Education	<u>472,888,000</u>	<u>54,482,000</u>	<u>527,370,000</u>
Aflek National High School - Edward's National High School Annex	287,000	214,000	501,000
Banga National High School	27,296,000	1,832,000	29,128,000
Banga National High School - Lamba Campus	1,439,000	367,000	1,806,000
Banga National High School - Punong Grande Campus	2,307,000	401,000	2,708,000
Basag National High School	572,000	319,000	891,000
Bentung Sulit National High School	13,250,000	837,000	14,087,000
Bentung Sulit National High School - Glamang Annex		449,000	449,000
Bucay Pait National High School	4,111,000	539,000	4,650,000

Cebuano National High School	7,460,000	807,000	8,267,000
Centrala National High School	6,198,000	689,000	6,887,000
Dumadalig Integrated School	333,000	293,000	626,000
Edwards National High School	7,686,000	728,000	8,414,000
El Nonok Integrated School	1,189,000	434,000	1,623,000
Emeliano P. Bacquial National High School - Tupi NHS Annex	570,000	388,000	958,000
Faviola Villa-Gasis National High School-San Miguel National High School Annex		218,000	218,000
Guinsangan National High School	4,835,000	430,000	5,265,000
Katipunan National High School	2,867,000	357,000	3,224,000
Kusan National High School	575,000	321,000	896,000
Laconon Integrated School	905,000	417,000	1,322,000
Lake Sebu National High School	13,179,000	1,057,000	14,236,000
Lake Sebu National High School - Kibang Campus	2,876,000	370,000	3,246,000
Lake Sebu National High School - Proper Ned Campus	861,000	231,000	1,092,000
Lake Soluton Integrated School	905,000	326,000	1,231,000
Lambontong National High School	2,015,000	366,000	2,381,000
Lamhako Integrated School	333,000	272,000	605,000
Lamian National High School	11,590,000	1,007,000	12,597,000
Lampari National High School	572,000	306,000	878,000
Lamsalome Integrated School	333,000	206,000	539,000
Lamsugod National High School	3,794,000	557,000	4,351,000
Lapuz National High School	7,456,000	633,000	8,089,000
Laureano Escovidal Integrated School	333,000	183,000	516,000
Libertad National High School	32,591,000	2,767,000	35,358,000
Libertad National High School - Colongulo Campus	2,882,000	530,000	3,412,000
Liberty National High School (Tampakan National High School - Liberty Annex)	2,631,000	484,000	3,115,000
Lubol Integrated School	46,000	191,000	237,000
Lusok Integrated School	333,000	239,000	572,000
Maan National High School	570,000	231,000	801,000
Malaya National High School - Banga National High School Annex	2,870,000	430,000	3,300,000
Maltana National High School	12,028,000	1,034,000	13,062,000
Mangilala Integrated School	333,000	202,000	535,000
Naci Integrated School	333,000	383,000	716,000
Ned National High School	1,543,000	390,000	1,933,000
New Dumangas National High School	4,665,000	642,000	5,307,000
New Lambunao Integrated School	1,189,000	375,000	1,564,000
Norala National High School	22,197,000	2,051,000	24,248,000

Palo 19 National High School	289,000	175,000	464,000
Panay National High School	7,834,000	693,000	8,527,000
Poblacion Polomolok National High School	25,079,000	2,579,000	27,658,000
Poblacion Polomolok National High School - Pablo Valencia Annex	3,793,000	565,000	4,358,000
Polomolok National High School	20,388,000	2,001,000	22,389,000
Polonuling National High School	15,805,000	904,000	16,709,000
Polonuling National High School - Kablon Campus	1,153,000	356,000	1,509,000
Polonuling National High School - Miasong Campus	868,000	387,000	1,255,000
Polonuling National High School - Simbo Campus	894,000	442,000	1,336,000
Pulo Subong Integrated School	333,000	195,000	528,000
Rang-Ay Integrated School	333,000	380,000	713,000
Rizal (Bo. 3) National High School	289,000	303,000	592,000
San Jose National High School	5,239,000	693,000	5,932,000
San Jose National High School - Lapuz National High School Annex	1,726,000	303,000	2,029,000
San Miguel National High School	8,927,000	753,000	9,680,000
San Vicente National High School	575,000	416,000	991,000
Sergio L. Legayda National High School	863,000	352,000	1,215,000
Silway 8 National High School	15,305,000	1,674,000	16,979,000
Sto. Niño National School of Arts and Trades	4,404,000	425,000	4,829,000
Sto. Niño National High School	22,976,000	2,097,000	25,073,000
Surallah National High School	6,958,000	696,000	7,654,000
Tablu National High School - Tampakan National High School Annex	1,460,000	314,000	1,774,000
Tacub Integrated School	46,000	175,000	221,000
Talisay Integrated School	1,189,000	357,000	1,546,000
Talufo Integrated School	333,000	180,000	513,000
Tampakan National High School	19,065,000	1,528,000	20,593,000
Tampakan National High School - Danlag Campus	1,442,000	230,000	1,672,000
Tampakan National High School - Lampitak Campus	2,307,000	348,000	2,655,000
Tantangan National High School	10,237,000	929,000	11,166,000
Tantangan National Trade High School	8,339,000	1,142,000	9,481,000
T'boli National High School	22,229,000	2,100,000	24,329,000
Tupi National High School	36,137,000	3,053,000	39,190,000
Upper Klinan National High School	8,999,000	700,000	9,699,000
Upper Klinan National High School - Landan Campus	4,349,000	709,000	5,058,000
Upper Klinan National High School - Palkan Annex	2,098,000	453,000	2,551,000

Upper Maculan National High School	289,000	372,000	661,000
Division of Sultan Kudarat	<u>383,976,000</u>	<u>40,730,000</u>	<u>424,706,000</u>
Secondary Education	<u>383,976,000</u>	<u>40,730,000</u>	<u>424,706,000</u>
Bagumbayan National High School	16,626,000	1,213,000	17,839,000
Bagumbayan National High School - Biwang Annex	6,284,000	762,000	7,046,000
Bagumbayan National High School - Kapaya Annex	3,900,000	503,000	4,403,000
Bagumbayan National High School - Masiag Annex	575,000	319,000	894,000
Bagumbayan National High School - Sumilil Annex		178,000	178,000
Bai Saripinang National High School	7,532,000	765,000	8,297,000
Baluan National High School		400,000	400,000
Bambad National High School	12,818,000	1,285,000	14,103,000
Busok National High School	6,793,000	698,000	7,491,000
Cumbio National High School	11,798,000	1,220,000	13,018,000
Dante Integrated School		175,000	175,000
E. Arcaño Memorial National High School (Basak National High School)	6,463,000	742,000	7,205,000
Esperanza National High School	36,111,000	3,410,000	39,521,000
Esperanza National High School - Salumping National High School Annex	572,000	342,000	914,000
Isulan National High School	33,047,000	3,201,000	36,248,000
Kalamansig National High School	17,440,000	1,685,000	19,125,000
Kalamansig National High School - Annex B		186,000	186,000
Kalamansig National High School - Sabanal HS Annex		205,000	205,000
Kalanawe II National High School	5,983,000	567,000	6,550,000
Kapingkong National High School	9,942,000	847,000	10,789,000
Keytodac National High School	2,048,000	392,000	2,440,000
Laguilayan National High School	7,753,000	680,000	8,433,000
Laguilayan National High School - Sultan Ali Akbar Sinegayan High School Annex	627,000	324,000	951,000
Lambayong National High School (Mariano Marcos National High School)	16,347,000	1,510,000	17,857,000
Lambayong National High School (Mariano Marcos) - Pimbalayan High School Annex	3,721,000	525,000	4,246,000
Langgal National High School	12,800,000	692,000	13,492,000
Langgal National High School - Bugso National High School Annex		179,000	179,000
Langgal National High School - Datu Ampak U. Kawan Annex	289,000	267,000	556,000
Langgal National High School - Gapok Annex	4,935,000	573,000	5,508,000
Langgal National High School - Sewod Annex		333,000	333,000

Lebak National High School	8,428,000	666,000	9,094,000
Lebak National High School - Lebak Legislated National High School	19,836,000	1,923,000	21,759,000
Lebak National High School - Mangudadatu Annex	575,000	314,000	889,000
Lutayan National High School	17,641,000	1,769,000	19,410,000
Madanding National High School	3,317,000	438,000	3,755,000
Maligaya National High School	5,457,000	562,000	6,019,000
Mamali National High School	5,112,000	479,000	5,591,000
Mamansual Abdul National High School (Palimbang National High School - Kraan Annex)	575,000	432,000	1,007,000
Milbuk National High School	8,910,000	734,000	9,644,000
New Panay National High School	6,775,000	574,000	7,349,000
New Pangasinan National High School	4,798,000	497,000	5,295,000
Palimbang National High School	17,532,000	1,359,000	18,891,000
Palimbang National High School - Kalibuhan Annex		207,000	207,000
Plamango Integrated School		175,000	175,000
President Quirino National High School	22,277,000	1,733,000	24,010,000
President Quirino National High School - C. Mangilala High School		403,000	403,000
Purikay National High School	6,822,000	679,000	7,501,000
Salabaca National High School	5,695,000	499,000	6,194,000
Sangay National High School	2,662,000	366,000	3,028,000
Sen. Ninoy Aquino High School	6,544,000	735,000	7,279,000
Sta. Clara National High School	4,995,000	533,000	5,528,000
Tapudi Integrated School		175,000	175,000
Telafas National High School	7,734,000	622,000	8,356,000
Telafas National High School - Datalblao National High School Annex	575,000	275,000	850,000
Tran National High School	3,312,000	403,000	3,715,000
Division of Cotabato City	<u>195,223,000</u>	<u>17,289,000</u>	<u>212,512,000</u>
Secondary Education	<u>195,223,000</u>	<u>17,289,000</u>	<u>212,512,000</u>
Canizares National High School	22,007,000	1,364,000	23,371,000
Cotabato City National High School - Bubong Site		193,000	193,000
Cotabato City National High School - Lisbong Site		338,000	338,000
Cotabato City National High School, Barangay Rosary Height # 4	60,878,000	5,190,000	66,068,000
Cotabato City National High School, Barangay Rosary Height #13	45,233,000	3,024,000	48,257,000
Cotabato City NHS - Annex (Buaya - Buaya Site)		274,000	274,000
Cotabato City NHS - Annex (Diocolano Site)		213,000	213,000

Cotabato City NHS - Annex (LR Sebastian Site)		333,000	333,000
Cotabato City NHS - Annex (PC Hill Site)		192,000	192,000
Cotabato NHS - Annex (Don E. Sero Site)		209,000	209,000
Datu Ayunan National High School	8,817,000	882,000	9,699,000
Datu Siang National High School	9,960,000	745,000	10,705,000
J. Marquez National High School	10,075,000	888,000	10,963,000
Notre Dame Village National High School	28,054,000	2,502,000	30,556,000
Pilot Provincial Science High School and Technology	10,199,000	942,000	11,141,000
Division of General Santos City	<u>446,509,000</u>	<u>44,303,000</u>	<u>490,812,000</u>
Secondary Education	<u>446,509,000</u>	<u>44,303,000</u>	<u>490,812,000</u>
Antonino G. Busano, Sr. High School (formerly Conel National High School)	14,500,000	1,107,000	15,607,000
Bawing High School	8,266,000	923,000	9,189,000
Buayan National High School	13,210,000	1,062,000	14,272,000
Buayan National High School - Baluan Annex	2,508,000	546,000	3,054,000
Bula National School of Fisheries	16,968,000	1,722,000	18,690,000
Buscano High School (A.G. Buscano, Sr. High School Annex)	287,000	281,000	568,000
Dadiangas North High School	486,000	905,000	1,391,000
Engracia L. Valdomar National High School	8,976,000	970,000	9,946,000
Fatima National High School	33,378,000	3,487,000	36,865,000
General Santos City High School - Banihil Annex	14,565,000	1,575,000	16,140,000
General Santos City High School - Lanton Annex	3,226,000	938,000	4,164,000
General Santos City National High School	100,830,000	9,222,000	110,052,000
General Santos City National Secondary School of Arts and Trade	24,224,000	2,640,000	26,864,000
General Santos City SPED Integrated School	24,706,000	1,370,000	26,076,000
Ireneo Santiago National High School	58,435,000	4,125,000	62,560,000
Ireneo Santiago National High School - Datu B. Balunto Annex	863,000	325,000	1,188,000
Johnny Ang National High School	9,728,000	1,119,000	10,847,000
Labangal National High School	24,434,000	2,296,000	26,730,000
Labangal National High School - Ligaya Annex	871,000	311,000	1,182,000
Labangal National High School - Pao-Pao High School Annex	865,000	256,000	1,121,000
Labangal National High School - Upper Labay Annex	884,000	341,000	1,225,000
Lagao National High School	47,781,000	4,233,000	52,014,000

Lagao National High School Annex	868,000	396,000	1,264,000
New Society National High School	26,449,000	2,938,000	29,387,000
Samboang - Ngilay High School	2,046,000	359,000	2,405,000
Tinagacan National High School	7,155,000	856,000	8,011,000
Division of Kidapawan City	<u>124,141,000</u>	<u>14,823,000</u>	<u>138,964,000</u>
Secondary Education	<u>124,141,000</u>	<u>14,823,000</u>	<u>138,964,000</u>
Amas National High School	8,913,000	795,000	9,708,000
Amas National High School - Patadon Annex	1,189,000	254,000	1,443,000
Binoligan Integrated School	905,000	339,000	1,244,000
Gayola National High School (Amas National High School - Gayola National High School Annex)	2,657,000	369,000	3,026,000
Ginatilan National High School	7,176,000	730,000	7,906,000
Juan L. Gantuangco School of Arts & Trades	2,630,000	385,000	3,015,000
Juan P. Jalipa Memorial High School	4,379,000	508,000	4,887,000
Kalaisan National High School	3,801,000	560,000	4,361,000
Kidapawan National High School	54,930,000	4,879,000	59,809,000
Lake Agco Integrated School	1,476,000	247,000	1,723,000
Linagkob National High School	3,555,000	503,000	4,058,000
Macebolig Integrated School	1,760,000	347,000	2,107,000
Manongol National High School	5,614,000	611,000	6,225,000
Marciano Mancera Integrated School	1,476,000	447,000	1,923,000
Mt. Apo National High School	2,966,000	363,000	3,329,000
Mua-an Integrated School	1,476,000	358,000	1,834,000
Nuangan Integrated School	905,000	311,000	1,216,000
Onica National High School	1,531,000	288,000	1,819,000
Paco National High School	5,270,000	542,000	5,812,000
Perez Integrated School, Kidapawan	1,782,000	303,000	2,085,000
Puasinda Integrated School	905,000	246,000	1,151,000
Saniel Cruz National High School	3,516,000	523,000	4,039,000
Singao Integrated School	1,483,000	358,000	1,841,000
Spottswood National High School	3,846,000	557,000	4,403,000
Division of Koronadal City	<u>135,310,000</u>	<u>12,908,000</u>	<u>148,218,000</u>
Secondary Education	<u>135,310,000</u>	<u>12,908,000</u>	<u>148,218,000</u>
Bocongco National High School (Koronadal National Comprehensive HS - Bacongco Annex)	10,460,000	1,181,000	11,641,000
Concepcion National High School	6,408,000	793,000	7,201,000
Esperanza National High School	9,478,000	1,004,000	10,482,000
Koronadal National Comprehensive High School	88,113,000	7,488,000	95,601,000
Marbel 7 National High School	10,102,000	1,076,000	11,178,000
Rotonda National High School	3,153,000	478,000	3,631,000
Saravia National High School	7,596,000	888,000	8,484,000

Division of Tacurong City	64,742,000	6,461,000	71,203,000
Secondary Education	64,742,000	6,461,000	71,203,000
A.S. Bernardo Memorial National High School	6,818,000	661,000	7,479,000
Rajah Muda National High School	4,555,000	432,000	4,987,000
San Emmanuel National High School	7,599,000	699,000	8,298,000
San Emmanuel National High School-Annex		238,000	238,000
Tacurong National High School	30,628,000	2,777,000	33,405,000
Tacurong National High School - Upper Katungal Annex		296,000	296,000
V.F. Grino National High School	15,142,000	1,358,000	16,500,000
Region XIII - CARAGA	2,166,152,000	241,560,000	2,407,712,000
Division of Agusan del Norte	207,866,000	24,189,000	232,055,000
Secondary Education	207,866,000	24,189,000	232,055,000
Abilan Integrated School		241,000	241,000
Agay National High School	16,861,000	1,360,000	18,221,000
Agong-ong Integrated School		266,000	266,000
Balangbalang Integrated School		332,000	332,000
Bangonay National High School		341,000	341,000
Buenavista National High School	20,681,000	1,452,000	22,133,000
Buenavista West SPED Integrated School	46,000	300,000	346,000
Cahayagan Integrated School		290,000	290,000
Carmen National High School	14,218,000	1,089,000	15,307,000
Culit Integrated School		281,000	281,000
Cuyago National High School	5,480,000	557,000	6,037,000
Doña Rosario National High School (Tubay National High School)		440,000	440,000
Durian National High School	5,574,000	417,000	5,991,000
Durian National High School - Casiklan National High School Annex		317,000	317,000
Durian National High School - Lawan-Lawan National High School Annex		175,000	175,000
E.G. Montilla Integrated School		245,000	245,000
F.S. Omayana Integrated School	46,000	194,000	240,000
Guinabsan National High School	21,463,000	940,000	22,403,000
Guinabsan National High School - Sangay National High School Annex		339,000	339,000
Guinabsan National High School - Simbalan National High School Annex		317,000	317,000
Hinandayan Integrated School		236,000	236,000
Jabonga National High School	8,062,000	794,000	8,856,000
Jagupit National High School	8,606,000	987,000	9,593,000
Jaliobong National High School	5,148,000	623,000	5,771,000

Kitcharao National High School	7,027,000	794,000	7,821,000
Las Nieves National High School	9,294,000	1,052,000	10,346,000
Lekda Integrated School		175,000	175,000
Lingayao National High School	3,196,000	435,000	3,631,000
Magallanes National High School	15,239,000	1,563,000	16,802,000
Magdagooc National High School	6,485,000	466,000	6,951,000
Manapa II Integrated School		265,000	265,000
Maningalao National High School	2,132,000	296,000	2,428,000
Manoligao Integrated School		247,000	247,000
Marcos Calo National High School	2,072,000	402,000	2,474,000
Mat-i National High School	6,729,000	597,000	7,326,000
Nasipit National High School	3,507,000	499,000	4,006,000
Nasipit National Vocational School	21,687,000	1,562,000	23,249,000
Pupotsan National High School		221,000	221,000
Rizal Integrated School		264,000	264,000
San Vicente Integrated School		228,000	228,000
Santiago National High School	8,121,000	973,000	9,094,000
Tinigbasan National High School	2,239,000	271,000	2,510,000
Tubay National High School	9,017,000	803,000	9,820,000
Vinapor National High School	4,936,000	543,000	5,479,000
Division of Agusan del Sur	436,944,000	51,751,000	488,695,000
Secondary Education	436,944,000	51,751,000	488,695,000
Agusan del Sur National High School	48,160,000	4,212,000	52,372,000
Agusan del Sur National Science High School	2,644,000	414,000	3,058,000
Anislagan National High School	2,662,000	328,000	2,990,000
Aurora National High School	3,726,000	341,000	4,067,000
Bayugan 3 National High School	4,629,000	630,000	5,259,000
Bayugan II National High School	2,435,000	355,000	2,790,000
Binucayan National High School	5,751,000	563,000	6,314,000
Binucayan National High School - Johnson Integrated School	46,000	259,000	305,000
Bunawan National High School	16,968,000	1,890,000	18,858,000
Cebolin High School Annex		175,000	175,000
Cecilia National High School	2,584,000	285,000	2,869,000
Datu Lipus Makapandong National High School	8,419,000	923,000	9,342,000
Datu Lipus Makapandong National High School - Novele Integrated School	46,000	321,000	367,000
Del Monte National High School	13,506,000	1,073,000	14,579,000
Del Monte National High School - Causwagan Integrated School	2,683,000	322,000	3,005,000
Del Monte National High School - Corpuz Extension Integrated School	46,000	233,000	279,000

Democrito O. Plaza Memorial High School	2,736,000	415,000	3,151,000
Esperanza National High School	20,684,000	1,621,000	22,305,000
Esperanza National High School - Catmonon Integrated School	1,227,000	305,000	1,532,000
Esperanza National High School - Hawilian National High School Annex	1,249,000	393,000	1,642,000
Esperanza National High School - Nato Extension Integrated School	1,534,000	201,000	1,735,000
Esperanza National High School - Salug High School Annex	1,249,000	265,000	1,514,000
Esperanza National High School - San Toribio National High School Annex	46,000	478,000	524,000
Esperanza National High School - Sta. Fe Integrated School	2,086,000	262,000	2,348,000
Guadalupe National High School	6,168,000	625,000	6,793,000
Guadalupe National High School - Duangan Extension Integrated School	925,000	291,000	1,216,000
Guadalupe National High School - Oro Extension Integrated School	635,000	236,000	871,000
Kapatungan National High School	2,614,000	361,000	2,975,000
Kasapa National High School	5,529,000	341,000	5,870,000
Kasapa National High School - Waloe NHS Annex	46,000	326,000	372,000
La Fortuna National High School	6,856,000	778,000	7,634,000
La Paz National High School	6,904,000	795,000	7,699,000
Laminga National High School	4,928,000	537,000	5,465,000
Lapinigan National High School	14,507,000	1,287,000	15,794,000
Lapinigan National High School - Buena Suerte Integrated School	1,483,000	294,000	1,777,000
Lapinigan National High School - New Visayas Extension	46,000	256,000	302,000
Libertad National High School	6,231,000	851,000	7,082,000
Loreto National High School	10,126,000	906,000	11,032,000
Los Arcos National High School	5,340,000	561,000	5,901,000
Lucena National High School	8,714,000	660,000	9,374,000
Lucena National High School - West Prosperidad Extension Integrated School	616,000	356,000	972,000
Mabuhay National High School	1,966,000	309,000	2,275,000
Manat National High School	2,115,000	346,000	2,461,000
Marfil National High School	2,157,000	282,000	2,439,000
New Tubigon High School of Home Industries	1,772,000	235,000	2,007,000
Nueva Gracia Integrated School	46,000	342,000	388,000
Panagangan National High School	4,119,000	532,000	4,651,000
Patin-ay High School (ASSAT)	7,471,000	882,000	8,353,000
Prosperidad National High School	12,024,000	1,277,000	13,301,000
Prosperidad National High School - Aurora Integrated School	46,000	315,000	361,000

Prosperidad National High School - Azpetia Extension (ANSS BA HS)	3,484,000	525,000	4,009,000
Pulang Lupa National High School	3,155,000	392,000	3,547,000
Sampaguita National High School	6,478,000	740,000	7,218,000
San Isidro National High School	11,791,000	620,000	12,411,000
San Isidro NHS - Kauswagan HS Annex	46,000	301,000	347,000
San Isidro NHS - San Vicente HS Annex	46,000	358,000	404,000
San Luis National High School	14,505,000	1,122,000	15,627,000
San Luis National High School - Balit High School Extension	46,000	256,000	302,000
San Vicente National High School	3,995,000	496,000	4,491,000
Sibagat National High School	16,883,000	1,420,000	18,303,000
Sibagat National High School - Magsaysay Extension	46,000	293,000	339,000
Sibagat National High School - Padiay Extension	46,000	307,000	353,000
Sibagat National High School - Afga Integrated School	2,111,000	535,000	2,646,000
Sinobong National High School	4,852,000	602,000	5,454,000
Sta Maria National High School	3,806,000	603,000	4,409,000
Sta. Cruz National High School	7,686,000	744,000	8,430,000
Sta. Irene National High School	8,763,000	863,000	9,626,000
Sta. Irene National High School - San Jose Integrated School	46,000	323,000	369,000
Sta. Josefa National High School	20,029,000	1,715,000	21,744,000
Sta. Josefa National High School - Sayon Barangay High School	46,000	426,000	472,000
Sto. Tomas National High School	5,222,000	629,000	5,851,000
Sto. Tomas National High School - Magaud Integrated School	2,371,000	425,000	2,796,000
Talacogon National High School	15,922,000	1,129,000	17,051,000
Talacogon National High School - Buena Gracia Integrated School	46,000	237,000	283,000
Talacogon National High School - Desamparados Extension	46,000	268,000	314,000
Talacogon National High School - Labnig Integrated School	46,000	255,000	301,000
Talacogon National High School - Maharlika Integrated School	46,000	182,000	228,000
Talacogon National High School - Marbon Integrated School	46,000	275,000	321,000
Talacogon National High School - Sabang Integrated School	46,000	215,000	261,000
Trento National High School	27,829,000	2,555,000	30,384,000
Trento National High School - Salvacion Integrated School	1,273,000	318,000	1,591,000
Trento National High School - San Isidro Integrated School	964,000	237,000	1,201,000
Trento National High School - San Roque Integrated School	1,235,000	244,000	1,479,000

Veruela National High School	7,220,000	742,000	7,962,000
Veruela National High School Annex - Nueva Era High School	46,000	285,000	331,000
Zillovia National High School	8,226,000	869,000	9,095,000
Division of Dinagat Island	<u>111,639,000</u>	<u>12,972,000</u>	<u>124,611,000</u>
Secondary Education	<u>111,639,000</u>	<u>12,972,000</u>	<u>124,611,000</u>
Albor National High School	11,608,000	955,000	12,563,000
Albor National High School - Osmeña National High School Annex	897,000	227,000	1,124,000
Cagdianao National High School	9,988,000	750,000	10,738,000
Cagdianao National High School - Valencia NHS Annex		279,000	279,000
Del Pilar National High School	1,813,000	263,000	2,076,000
Dinagat School of Fisheries	11,259,000	1,003,000	12,262,000
Dinagat School of Fisheries - Cab-Ilan NHS Annex	1,442,000	201,000	1,643,000
Don Ruben E. Ecleo, Sr. Memorial National High School	22,327,000	1,711,000	24,038,000
Don Ruben E. Ecleo, Sr. Memorial NHS Cuarenta NHS	897,000	236,000	1,133,000
Edera Integrated School	572,000	229,000	801,000
Jade B. Ecleo Integrated School	1,143,000	496,000	1,639,000
Liberty National High School	2,642,000	275,000	2,917,000
Llamera Integrated School	572,000	215,000	787,000
Loreto National High School	6,769,000	625,000	7,394,000
Malinao National High School	287,000	210,000	497,000
Melgar National High School	2,752,000	256,000	3,008,000
New Nazareth National High School Annex	572,000	233,000	805,000
Panamaon National High School Annex	1,143,000	257,000	1,400,000
Plaridel National High School	3,275,000	390,000	3,665,000
Primitivo J. Ebol Memorial National High School (Lapus Magsay National High School)	649,000	276,000	925,000
Rizal National High School	3,884,000	303,000	4,187,000
Rizal National High School - Puerto Princesa - Moleta NHS Annex	1,267,000	273,000	1,540,000
Rosita National High School	1,886,000	278,000	2,164,000
Ruben E. Ecleo, Sr. National High School	4,420,000	551,000	4,971,000
San Jose National High School	2,056,000	295,000	2,351,000
Sering National High School	2,776,000	382,000	3,158,000
Tag-abaca National High School	7,304,000	731,000	8,035,000
Tag-Abaca National High School - Rita Glenda NHS Annex	1,151,000	292,000	1,443,000
Tubajon National High School	5,132,000	558,000	5,690,000
Tubajon National High School - Mabini National High School Annex	1,156,000	222,000	1,378,000

Division of Siargao	115,888,000	12,218,000	128,106,000
Secondary Education	115,888,000	12,218,000	128,106,000
Alegria National High School - Annex	572,000	200,000	772,000
Burgos National High School	4,467,000	435,000	4,902,000
Caridad National High School	1,837,000	263,000	2,100,000
Consolacion National High School	2,113,000	315,000	2,428,000
Dagohoy National High School - Annex		175,000	175,000
Dapa National High School	23,219,000	1,861,000	25,080,000
Del Carmen National High School	6,715,000	606,000	7,321,000
Gen. Luna National High School	13,129,000	1,155,000	14,284,000
Gen. Luna National High School - Consuelo National High School Annex		228,000	228,000
Gen. Luna National High School - Suyangan National High School	572,000	251,000	823,000
Libertad National High School	1,808,000	231,000	2,039,000
Mariano Matugas Memorial National High School	1,765,000	331,000	2,096,000
Nueva Estrella National High School	3,460,000	398,000	3,858,000
Oguing Navarro Memorial National High School - Annex	859,000	256,000	1,115,000
Pamosaingan National High School	2,553,000	288,000	2,841,000
Pilar National High School	5,859,000	563,000	6,422,000
Roxas National High School	3,609,000	382,000	3,991,000
San Benito National High School	4,193,000	429,000	4,622,000
San Isidro National High School	4,887,000	500,000	5,387,000
Sapao National High School	6,680,000	615,000	7,295,000
Siargao National Science High School	1,930,000	309,000	2,239,000
Socorro National High School	19,638,000	1,435,000	21,073,000
Socorro National High School - Atoyay National High School Annex	579,000	281,000	860,000
Sta. Fe National High School	2,561,000	342,000	2,903,000
Union National High School	2,883,000	369,000	3,252,000
Division of Surigao del Norte	250,164,000	24,467,000	274,631,000
Secondary Education	250,164,000	24,467,000	274,631,000
Alegria National High School	17,207,000	1,574,000	18,781,000
Amando A. Fabio Memorial National High School (Sta. Cruz National High School)	10,558,000	1,002,000	11,560,000
Bacuag National Agro-Industrial School	6,120,000	629,000	6,749,000
Balite National High School	4,387,000	501,000	4,888,000
Campo National High School	9,562,000	801,000	10,363,000
Cantapoy National High School	4,821,000	397,000	5,218,000
Cawilan National High School - Annex		202,000	202,000

Claver National High School	16,622,000	1,645,000	18,267,000
Dakung Patag National High School - Annex (TS Pantilo, Sr. Memorial High School)	1,737,000	256,000	1,993,000
Gigaquit National School of Home Industries	15,606,000	1,268,000	16,874,000
Gigaquit National School of Home Industries - Lasicam Peral National High School Annex	1,477,000	271,000	1,748,000
Lakandula National High School	2,061,000	313,000	2,374,000
Magpayang National High School	4,013,000	479,000	4,492,000
Mainit National High School	10,381,000	983,000	11,364,000
Mainit National High School - Paco National High School Annex	2,248,000	259,000	2,507,000
Masgad National High School	4,039,000	376,000	4,415,000
Masgad National High School - Bunyasana National High School Annex	4,526,000	411,000	4,937,000
Masgad National High School - Malimono National High School Annex	4,592,000	393,000	4,985,000
Matin-ao National High School	9,197,000	865,000	10,062,000
Matin-ao National High School - Hacienda National High School Annex	2,158,000	396,000	2,554,000
Pananay-an National High School Annex (Placer National High School)		185,000	185,000
Payapag National High School - Annex (Campo National High School)	575,000	288,000	863,000
Pili National High School	2,556,000	346,000	2,902,000
Placer National High School	12,411,000	1,026,000	13,437,000
San Francisco National High School	6,527,000	723,000	7,250,000
Surigao del Norte National High School	48,944,000	3,967,000	52,911,000
T.S. Pantilo, Sr. Memorial National High School - Mayag National High School Annex	2,017,000	264,000	2,281,000
Taganaan National High School (Asa National High School)	11,704,000	986,000	12,690,000
Taganito National High School	7,356,000	745,000	8,101,000
Talavera National High School - Annex (Tagana-an National High School)		263,000	263,000
Timamana National High School	4,961,000	589,000	5,550,000
Toledo S. Pantilo, Sr. Memorial National High School	8,792,000	901,000	9,693,000
Tubod National Comprehensive High School	11,288,000	958,000	12,246,000
Villa Riza National High School	1,721,000	205,000	1,926,000
Division of Surigao del Sur	<u>364,474,000</u>	<u>43,475,000</u>	<u>407,949,000</u>
Secondary Education	<u>364,474,000</u>	<u>43,475,000</u>	<u>407,949,000</u>
Adlay National High School	5,295,000	565,000	5,860,000
Agsam Integrated School	46,000	316,000	362,000
Anibongan Integrated School	46,000	210,000	256,000
Anibongan National High School	4,297,000	362,000	4,659,000

Antipolo National High School	1,864,000	322,000	2,186,000
Baculin Integrated School	46,000	200,000	246,000
Badong Integrated School (Gamut National High School - (Tago) Badong National High School)	1,102,000	235,000	1,337,000
Bangsud Integrated School	46,000	236,000	282,000
Barcelona National High School	5,553,000	548,000	6,101,000
Barobo National High School	20,571,000	1,718,000	22,289,000
Biga-an National High School	871,000	287,000	1,158,000
Bingcongan Integrated School (Tagasaka National High School - Bingcongan National High School Annex)	46,000	269,000	315,000
Bitaugan Integrated School	46,000	273,000	319,000
Bolhoon National High School	1,603,000	326,000	1,929,000
Burgos National High School	4,787,000	457,000	5,244,000
Cabacungan National High School	1,770,000	298,000	2,068,000
Cabangahan Integrated School	46,000	211,000	257,000
Cantilan National High School	15,761,000	1,395,000	17,156,000
Carmen Agricultural National High School	7,365,000	462,000	7,827,000
Carment Integrated School	46,000	320,000	366,000
Carpenito Integrated School	46,000	298,000	344,000
Carrascal National High School	9,218,000	999,000	10,217,000
Consuelo National High School - Annex		216,000	216,000
D. L. Osano National High School	2,157,000	299,000	2,456,000
Doña Carmen National High School	2,921,000	300,000	3,221,000
Dugmanon National High School	3,789,000	420,000	4,209,000
Esperanza Integrated School (Carmen NAHS - Esperanza NHS)	46,000	271,000	317,000
F.H. Irizari Memorial National High School	8,363,000	722,000	9,085,000
F.H. Irizari Memorial National High School - Pakwan National High School Annex	46,000	227,000	273,000
Felisberto Verrano National High School	7,254,000	524,000	7,778,000
Gamut National High School (Barobo)	3,843,000	444,000	4,287,000
Gamut National High School (Tago)	15,269,000	1,306,000	16,575,000
Gata Integrated School	46,000	246,000	292,000
Hinatuan National Comprehensive High School	23,492,000	1,777,000	25,269,000
Hinatuan NCHS-Cambatong NHS Annex		293,000	293,000
Hinatuan NCHS-Roxas NHS Annex		231,000	231,000
Isla General Integrated School	46,000	260,000	306,000
Javier National High School	2,350,000	331,000	2,681,000

Jose San Victories National High School Annex (Unidad National High School - Cagwait NHS Annex)		500,000	500,000
Kahayagan National High School	2,358,000	273,000	2,631,000
Liangá National Comprehensive High School	7,820,000	911,000	8,731,000
Libas Sud Integrated School	46,000	413,000	459,000
Lingig National High School	15,367,000	1,392,000	16,759,000
Loyola National High School (Tagasaka NHS - Loyola NHS Annex)	1,195,000	302,000	1,497,000
M. K. Yusingco National High School (Mandus National High School)	3,789,000	457,000	4,246,000
Madrid National High School	22,243,000	1,664,000	23,907,000
Madrid National High School - Union National High School Annex		203,000	203,000
Maglambing Integrated School	46,000	370,000	416,000
Maglatab National High School	2,370,000	273,000	2,643,000
Malixi Integrated School	46,000	175,000	221,000
Manambia Integrated School	46,000	253,000	299,000
Marihatag National Agricultural High School - Mararag National High School Annex		264,000	264,000
Marihatag National Agricultural High School - Cagbabatang National High School Annex	2,930,000	367,000	3,297,000
Marihatag National High School	4,927,000	494,000	5,421,000
Matho Integrated School	46,000	244,000	290,000
Nurcia Integrated School	46,000	334,000	380,000
Osmeña Integrated School	46,000	214,000	260,000
Palasao Integrated School (Cantilan National High School - Palasao National High School Annex)	46,000	183,000	229,000
Panikian National High School	4,114,000	462,000	4,576,000
Parang National High School	5,241,000	604,000	5,845,000
Portlamon National High School	2,499,000	320,000	2,819,000
Purísima National High School	7,164,000	867,000	8,031,000
Purísima National High School - Sumo-sumo National High School Annex	5,548,000	620,000	6,168,000
Quary 1 Integrated School	46,000	290,000	336,000
Quezon Integrated School	46,000	341,000	387,000
Rajah Cabungsuán Integrated Secondary School	46,000	293,000	339,000
Rizal National High School-Annex		178,000	178,000
Salvacion National High School	6,666,000	447,000	7,113,000
San Miguel National Comprehensive High School	26,175,000	1,193,000	27,368,000
San Miguel National Comprehensive High School - Sagbayan National High School Annex		424,000	424,000

San Miguel National Comprehensive High School - San Miguel National High School Annex		636,000	636,000
San Miguel National Comprehensive High School - Mahayag National High School Annex		206,000	206,000
San Miguel National Comprehensive High School - San Roque National High School Annex		310,000	310,000
San Vicente National High School	2,282,000	290,000	2,572,000
Santa Juana National High School	4,579,000	410,000	4,989,000
Solomon P. Lozada National High School	4,808,000	559,000	5,367,000
St. Christine National High School - Davisol National High School Annex		190,000	190,000
St. Christine National High School	8,540,000	785,000	9,325,000
Sta. Juana NHS-Jobar NHS Annex	46,000	202,000	248,000
Sta. Maria Integrated School	46,000	265,000	311,000
Sto. Niño National High School	8,408,000	915,000	9,323,000
Tagasaka National High School	10,447,000	682,000	11,129,000
Tagbina National High School	24,166,000	1,192,000	25,358,000
Tambis National High School	5,687,000	640,000	6,327,000
Tarusan Integrated School	46,000	177,000	223,000
Tidman National High School	4,484,000	476,000	4,960,000
Tigao National High School	3,470,000	491,000	3,961,000
Unidad National High School	14,739,000	1,271,000	16,010,000
Wakat Integrated School	1,721,000	279,000	2,000,000
Division of Bayugan City	<u>102,455,000</u>	<u>10,602,000</u>	<u>113,057,000</u>
Secondary Education	<u>102,455,000</u>	<u>10,602,000</u>	<u>113,057,000</u>
Bayugan National Comprehensive High School	70,738,000	6,509,000	77,247,000
Bayugan National Comprehensive High School - Magkiangkang Integrated School	859,000	234,000	1,093,000
Berseba National High School Annex (San Juan National High School - Berseba NHS Annex)	575,000	308,000	883,000
Marcelina National High School	5,964,000	629,000	6,593,000
Marcelina National High School - Mount Olive National High School Annex	1,003,000	210,000	1,213,000
Mount Carmel National High School	1,867,000	330,000	2,197,000
Noli National High School	8,082,000	1,004,000	9,086,000
Noli National High School - Calaitain National High School Annex	920,000	297,000	1,217,000
Salvacion National High School	5,476,000	613,000	6,089,000
San Juan National High School	6,971,000	468,000	7,439,000
Division of Bislig City	<u>89,590,000</u>	<u>10,393,000</u>	<u>99,983,000</u>
Secondary Education	<u>89,590,000</u>	<u>10,393,000</u>	<u>99,983,000</u>

Bislig National High School	16,000,000	1,325,000	17,325,000
Bucto National High School	1,860,000	302,000	2,162,000
Coleto Integrated School		238,000	238,000
Danipas National High School	2,831,000	305,000	3,136,000
Labisma Integrated School		180,000	180,000
Lawigan National High School	3,591,000	421,000	4,012,000
Mabog National High School	2,463,000	389,000	2,852,000
Maharlika National High School	5,402,000	625,000	6,027,000
Mangagoy National High School	5,947,000	690,000	6,637,000
Mone National High School	2,111,000	365,000	2,476,000
San Fernando Integrated School		179,000	179,000
San Isidro National High School	2,676,000	366,000	3,042,000
San Jose National High School	2,424,000	388,000	2,812,000
San Vicente National High School	2,645,000	324,000	2,969,000
Sikahoy National High School	1,519,000	247,000	1,766,000
Sta. Cruz National High School	2,269,000	294,000	2,563,000
Tabon M. Estrella National High School	35,994,000	3,452,000	39,446,000
Tumanan National High School	1,858,000	303,000	2,161,000
Division of Butuan City	304,488,000	29,122,000	333,610,000
Secondary Education	304,488,000	29,122,000	333,610,000
Agusan National High School	108,557,000	9,518,000	118,075,000
Agusan Pequeño National High School	10,657,000	1,085,000	11,742,000
Alviola Integrated School	46,000	265,000	311,000
Amparo National High School	7,345,000	610,000	7,955,000
Ampayon Central Integrated School	3,863,000	419,000	4,282,000
Anticala National High School	5,064,000	533,000	5,597,000
Aupagan Integrated School	1,762,000	223,000	1,985,000
Bagong Silang Integrated School	1,819,000	206,000	2,025,000
Banza National High School	10,091,000	816,000	10,907,000
Basag Integrated School	1,762,000	221,000	1,983,000
Bilay National High School	2,020,000	344,000	2,364,000
Bugsukan Integrated School	46,000	196,000	242,000
Butuan City National Comprehensive High School	4,649,000	552,000	5,201,000
Butuan City School of Arts and Trades	24,599,000	1,870,000	26,469,000
Cabcabon Integrated School	1,573,000	203,000	1,776,000
Consuelo Integrated School	1,888,000	187,000	2,075,000
Florida National High School	3,901,000	435,000	4,336,000
Kinamlutan Integrated School	2,208,000	252,000	2,460,000
La Soledad Integrated School	1,476,000	235,000	1,711,000
La Trinidad Integrated School	46,000	252,000	298,000
Libertad National High School	31,776,000	2,347,000	34,123,000

Los Angeles National High School	8,674,000	892,000	9,566,000
Lumbocan National High School	6,712,000	673,000	7,385,000
Maguinda National High School	6,069,000	490,000	6,559,000
Mahay Integrated School	46,000	263,000	309,000
Maibu Integrated School	2,046,000	175,000	2,221,000
Manila de Bugabos Integrated School	2,181,000	178,000	2,359,000
Pareja Integrated School	46,000	273,000	319,000
Pedro B. Duncano Integrated School	1,476,000	249,000	1,725,000
Pigdaulan National High School	3,079,000	482,000	3,561,000
Pinamanculan Integrated School	2,169,000	197,000	2,366,000
Riverside Integrated School	46,000	262,000	308,000
San Vicente National High School	11,666,000	1,239,000	12,905,000
Sumile National High School	977,000	339,000	1,316,000
Tagkiling Tribal Integrated School	46,000	240,000	286,000
Taligaman National High School	23,876,000	1,386,000	25,262,000
Tungao National High School	10,231,000	1,015,000	11,246,000
Division of Cabadbaran City	<u>36,698,000</u>	<u>4,295,000</u>	<u>40,993,000</u>
Secondary Education	<u>36,698,000</u>	<u>4,295,000</u>	<u>40,993,000</u>
Cabadbaran City National High School	29,660,000	2,236,000	31,896,000
Calamba National High School	6,992,000	1,087,000	8,079,000
Del Pilar Integrated School		383,000	383,000
La Union Integrated School		365,000	365,000
Norcaces Integrated School (Evening Opportunity High School)	46,000	224,000	270,000
Division of Surigao City	<u>94,313,000</u>	<u>12,733,000</u>	<u>107,046,000</u>
Secondary Education	<u>94,313,000</u>	<u>12,733,000</u>	<u>107,046,000</u>
Alegria National High School	1,794,000	274,000	2,068,000
Anomar National High School	6,776,000	639,000	7,415,000
Cantiasay National High School (Zaragoza NHS - Cantiasay NHS Annex)	1,602,000	273,000	1,875,000
Capalayan National High School	4,345,000	543,000	4,888,000
Caraga Regional Science High School	8,313,000	2,118,000	10,431,000
Day-asan National High School	3,871,000	579,000	4,450,000
Ipil National High School	6,057,000	834,000	6,891,000
Juan P. Cedo, Sr. Memorial High School (Buenavista National High School)	2,400,000	326,000	2,726,000
Libuac National High School	1,192,000	216,000	1,408,000
Lipata National High School - Annex	1,716,000	308,000	2,024,000
Mabini National High School - Annex	942,000	207,000	1,149,000
Manyagao National High School - Annex	1,430,000	247,000	1,677,000
Mat-i National High School	7,845,000	839,000	8,684,000

	Rizal National High School	3,857,000	453,000	4,310,000
	San Jose National High School (Zaragoza NHS - San Jose NHS Annex)	1,529,000	281,000	1,810,000
	Surigao City - Nonoc National High School Annex		236,000	236,000
	Surigao City - Talisay National High School Annex		217,000	217,000
	Surigao City National High School (San Juan National High School)	23,653,000	2,449,000	26,102,000
	Taft National High School (Surigao City - Taft National High School Annex)	9,985,000	1,099,000	11,084,000
	Wilfredo D. Rafols Mem. NHS	1,758,000	318,000	2,076,000
	Zaragoza National High School	5,248,000	277,000	5,525,000
	Division of Tandag City	<u>51,633,000</u>	<u>5,343,000</u>	<u>56,976,000</u>
	Secondary Education	<u>51,633,000</u>	<u>5,343,000</u>	<u>56,976,000</u>
	Buenavista National High School	7,556,000	689,000	8,245,000
	Jacinto P. Elpa National High School	39,199,000	4,067,000	43,266,000
	Tandag National Science High School	2,768,000	296,000	3,064,000
	Vicente L. Pimentel, Sr. National High School	2,110,000	291,000	2,401,000
262003020500004	Creation and Filling up of Positions	<u>30,278,712,000</u>		<u>30,278,712,000</u>
	National Capital Region (NCR)	<u>30,278,712,000</u>		<u>30,278,712,000</u>
	Central Office/Staff Bureaus/ROs	30,278,712,000		30,278,712,000
	Central Office	30,278,712,000		30,278,712,000
000003020600000	Provision of learning resources		<u>4,226,000,000</u>	<u>9,184,162,000</u>
270003020600001	Textbooks/Instructional Materials (including P100M for Children with special needs)		<u>4,182,000,000</u>	<u>4,182,000,000</u>
	National Capital Region (NCR)		<u>1,151,903,000</u>	<u>1,151,903,000</u>
	Central Office/Staff Bureaus/ROs		<u>1,151,903,000</u>	<u>1,151,903,000</u>
	Central Office		843,175,000	843,175,000
	Regional Office - NCR		308,728,000	308,728,000
	Region I - Ilocos		<u>189,341,000</u>	<u>189,341,000</u>
	Central Office/Staff Bureaus/ROs		189,341,000	189,341,000
	Regional Office - I		189,341,000	189,341,000
	Cordillera Administrative Region (CAR)		<u>54,144,000</u>	<u>54,144,000</u>
	Central Office/Staff Bureaus/ROs		54,144,000	54,144,000
	Regional Office - CAR		54,144,000	54,144,000
	Region II - Cagayan Valley		<u>125,003,000</u>	<u>125,003,000</u>
	Central Office/Staff Bureaus/ROs		125,003,000	125,003,000
	Regional Office - II		125,003,000	125,003,000
	Region III - Central Luzon		<u>348,457,000</u>	<u>348,457,000</u>
	Central Office/Staff Bureaus/ROs		348,457,000	348,457,000
	Regional Office - III		348,457,000	348,457,000

Region IVA - CALABARZON	435,329,000	435,329,000
Central Office/Staff Bureaus/ROs	435,329,000	435,329,000
Regional Office - IVA	435,329,000	435,329,000
Region IVB - MIMAROPA	140,322,000	140,322,000
Central Office/Staff Bureaus/ROs	140,322,000	140,322,000
Regional Office - IVB	140,322,000	140,322,000
Region V - Bicol	257,773,000	257,773,000
Central Office/Staff Bureaus/ROs	257,773,000	257,773,000
Regional Office - V	257,773,000	257,773,000
Region VI - Western Visayas	304,414,000	304,414,000
Central Office/Staff Bureaus/ROs	304,414,000	304,414,000
Regional Office - VI	304,414,000	304,414,000
Region VII - Central Visayas	280,672,000	280,672,000
Central Office/Staff Bureaus/ROs	280,672,000	280,672,000
Regional Office - VII	280,672,000	280,672,000
Region VIII - Eastern Visayas	205,998,000	205,998,000
Central Office/Staff Bureaus/ROs	205,998,000	205,998,000
Regional Office - VIII	205,998,000	205,998,000
Region IX - Zamboanga Peninsula	130,959,000	130,959,000
Central Office/Staff Bureaus/ROs	130,959,000	130,959,000
Regional Office - IX	130,959,000	130,959,000
Region X - Northern Mindanao	152,076,000	152,076,000
Central Office/Staff Bureaus/ROs	152,076,000	152,076,000
Regional Office - X	152,076,000	152,076,000
Region XI - Davao	150,741,000	150,741,000
Central Office/Staff Bureaus/ROs	150,741,000	150,741,000
Regional Office - XI	150,741,000	150,741,000
Region XII - SOCCSKSARGEN	141,916,000	141,916,000
Central Office/Staff Bureaus/ROs	141,916,000	141,916,000
Regional Office - XII	141,916,000	141,916,000
Region XIII - CARAGA	112,952,000	112,952,000
Central Office/Staff Bureaus/ROs	112,952,000	112,952,000
Regional Office - XIII	112,952,000	112,952,000
270003020600002 Science and Mathematics Equipment	2,385,346,000	2,385,346,000
National Capital Region (NCR)	271,660,000	271,660,000
Central Office/Staff Bureaus/ROs	271,660,000	271,660,000
Central Office	62,511,000	62,511,000
Regional Office - NCR	209,149,000	209,149,000
Region I - Ilocos	231,611,000	231,611,000
Central Office/Staff Bureaus/ROs	231,611,000	231,611,000
Regional Office - I	231,611,000	231,611,000

Cordillera Administrative Region (CAR)	35,074,000	35,074,000
Central Office/Staff Bureaus/ROs	35,074,000	35,074,000
Regional Office - CAR	35,074,000	35,074,000
Region II - Cagayan Valley	119,512,000	119,512,000
Central Office/Staff Bureaus/ROs	119,512,000	119,512,000
Regional Office - II	119,512,000	119,512,000
Region III - Central Luzon	323,871,000	323,871,000
Central Office/Staff Bureaus/ROs	323,871,000	323,871,000
Regional Office - III	323,871,000	323,871,000
Region IVA - CALABARZON	200,639,000	200,639,000
Central Office/Staff Bureaus/ROs	200,639,000	200,639,000
Regional Office - IVA	200,639,000	200,639,000
Region IVB - MIMAROPA	150,063,000	150,063,000
Central Office/Staff Bureaus/ROs	150,063,000	150,063,000
Regional Office - IVB	150,063,000	150,063,000
Region V - Bicol	171,849,000	171,849,000
Central Office/Staff Bureaus/ROs	171,849,000	171,849,000
Regional Office - V	171,849,000	171,849,000
Region VI - Western Visayas	185,016,000	185,016,000
Central Office/Staff Bureaus/ROs	185,016,000	185,016,000
Regional Office - VI	185,016,000	185,016,000
Region VII - Central Visayas	172,233,000	172,233,000
Central Office/Staff Bureaus/ROs	172,233,000	172,233,000
Regional Office - VII	172,233,000	172,233,000
Region VIII - Eastern Visayas	95,218,000	95,218,000
Central Office/Staff Bureaus/ROs	95,218,000	95,218,000
Regional Office - VIII	95,218,000	95,218,000
Region IX - Zamboanga Peninsula	103,322,000	103,322,000
Central Office/Staff Bureaus/ROs	103,322,000	103,322,000
Regional Office - IX	103,322,000	103,322,000
Region X - Northern Mindanao	74,594,000	74,594,000
Central Office/Staff Bureaus/ROs	74,594,000	74,594,000
Regional Office - X	74,594,000	74,594,000
Region XI - Davao	79,595,000	79,595,000
Central Office/Staff Bureaus/ROs	79,595,000	79,595,000
Regional Office - XI	79,595,000	79,595,000
Region XII - SOCCSKSARGEN	94,353,000	94,353,000
Central Office/Staff Bureaus/ROs	94,353,000	94,353,000
Regional Office - XII	94,353,000	94,353,000
Region XIII - CARAGA	76,736,000	76,736,000
Central Office/Staff Bureaus/ROs	76,736,000	76,736,000
Regional Office - XIII	76,736,000	76,736,000

270003020600003	Department of Education Computerization Program	<u>44,000,000</u>	<u>6,788,816,000</u>	<u>6,832,816,000</u>
	National Capital Region (NCR)	<u>44,000,000</u>	<u>578,345,000</u>	<u>622,345,000</u>
	Central Office/Staff Bureaus/ROs	<u>44,000,000</u>	<u>578,345,000</u>	<u>622,345,000</u>
	Central Office	44,000,000	290,630,000	334,630,000
	Regional Office - NCR		287,715,000	287,715,000
	Region I - Ilocos		<u>509,419,000</u>	<u>509,419,000</u>
	Central Office/Staff Bureaus/ROs		509,419,000	509,419,000
	Regional Office - I		509,419,000	509,419,000
	Cordillera Administrative Region (CAR)		<u>192,710,000</u>	<u>192,710,000</u>
	Central Office/Staff Bureaus/ROs		192,710,000	192,710,000
	Regional Office - CAR		192,710,000	192,710,000
	Region II - Cagayan Valley		<u>301,773,000</u>	<u>301,773,000</u>
	Central Office/Staff Bureaus/ROs		301,773,000	301,773,000
	Regional Office - II		301,773,000	301,773,000
	Region III - Central Luzon		<u>562,565,000</u>	<u>562,565,000</u>
	Central Office/Staff Bureaus/ROs		562,565,000	562,565,000
	Regional Office - III		562,565,000	562,565,000
	Region IVA - CALABARZON		<u>579,523,000</u>	<u>579,523,000</u>
	Central Office/Staff Bureaus/ROs		579,523,000	579,523,000
	Regional Office - IVA		579,523,000	579,523,000
	Region IVB - MIMAROPA		<u>287,988,000</u>	<u>287,988,000</u>
	Central Office/Staff Bureaus/ROs		287,988,000	287,988,000
	Regional Office - IVB		287,988,000	287,988,000
	Region V - Bicol		<u>685,164,000</u>	<u>685,164,000</u>
	Central Office/Staff Bureaus/ROs		685,164,000	685,164,000
	Regional Office - V		685,164,000	685,164,000
	Region VI - Western Visayas		<u>554,113,000</u>	<u>554,113,000</u>
	Central Office/Staff Bureaus/ROs		554,113,000	554,113,000
	Regional Office - VI		554,113,000	554,113,000
	Region VII - Central Visayas		<u>725,967,000</u>	<u>725,967,000</u>
	Central Office/Staff Bureaus/ROs		725,967,000	725,967,000
	Regional Office - VII		725,967,000	725,967,000
	Region VIII - Eastern Visayas		<u>332,172,000</u>	<u>332,172,000</u>
	Central Office/Staff Bureaus/ROs		332,172,000	332,172,000
	Regional Office - VIII		332,172,000	332,172,000
	Region IX - Zamboanga Peninsula		<u>214,846,000</u>	<u>214,846,000</u>
	Central Office/Staff Bureaus/ROs		214,846,000	214,846,000
	Regional Office - IX		214,846,000	214,846,000
	Region X - Northern Mindanao		<u>329,479,000</u>	<u>329,479,000</u>
	Central Office/Staff Bureaus/ROs		329,479,000	329,479,000
	Regional Office - X		329,479,000	329,479,000

	Region XI - Davao	<u>280,004,000</u>	<u>280,004,000</u>
	Central Office/Staff Bureaus/ROs	280,004,000	280,004,000
	Regional Office - XI	280,004,000	280,004,000
	Region XII - SOCCSKSARGEN	<u>298,345,000</u>	<u>298,345,000</u>
	Central Office/Staff Bureaus/ROs	298,345,000	298,345,000
	Regional Office - XII	298,345,000	298,345,000
	Region XIII - CARAGA	<u>356,403,000</u>	<u>356,403,000</u>
	Central Office/Staff Bureaus/ROs	356,403,000	356,403,000
	Regional Office - XIII	356,403,000	356,403,000
268003020600004	Construction, Repair and/or Renovation of Buildings for the Library Hub Program and Education Learning Centers	<u>10,000,000</u>	<u>10,000,000</u>
	National Capital Region (NCR)	<u>10,000,000</u>	<u>10,000,000</u>
	Central Office/Staff Bureaus/ROs	10,000,000	10,000,000
	Central Office	10,000,000	10,000,000
268003020700000	Provision and maintenance of Basic Education Facilities	<u>82,262,890,000</u>	<u>82,262,890,000</u>
	National Capital Region (NCR)	<u>43,690,509,000</u>	<u>43,690,509,000</u>
	Central Office/Staff Bureaus/ROs	<u>43,690,509,000</u>	<u>43,690,509,000</u>
	Central Office	40,790,164,000	40,790,164,000
	Regional Office - NCR	2,900,345,000	2,900,345,000
	Region I - Ilocos	<u>1,765,295,000</u>	<u>1,765,295,000</u>
	Central Office/Staff Bureaus/ROs	1,765,295,000	1,765,295,000
	Regional Office - I	1,765,295,000	1,765,295,000
	Cordillera Administrative Region (CAR)	<u>856,022,000</u>	<u>856,022,000</u>
	Central Office/Staff Bureaus/ROs	856,022,000	856,022,000
	Regional Office - CAR	856,022,000	856,022,000
	Region II - Cagayan Valley	<u>1,247,558,000</u>	<u>1,247,558,000</u>
	Central Office/Staff Bureaus/ROs	1,247,558,000	1,247,558,000
	Regional Office - II	1,247,558,000	1,247,558,000
	Region III - Central Luzon	<u>3,507,220,000</u>	<u>3,507,220,000</u>
	Central Office/Staff Bureaus/ROs	3,507,220,000	3,507,220,000
	Regional Office - III	3,507,220,000	3,507,220,000
	Region IVA - CALABARZON	<u>3,909,464,000</u>	<u>3,909,464,000</u>
	Central Office/Staff Bureaus/ROs	3,909,464,000	3,909,464,000
	Regional Office - IVA	3,909,464,000	3,909,464,000
	Region IVB - MIMAROPA	<u>1,702,661,000</u>	<u>1,702,661,000</u>
	Central Office/Staff Bureaus/ROs	1,702,661,000	1,702,661,000
	Regional Office - IVB	1,702,661,000	1,702,661,000
	Region V - Bicol	<u>3,075,616,000</u>	<u>3,075,616,000</u>
	Central Office/Staff Bureaus/ROs	3,075,616,000	3,075,616,000
	Regional Office - V	3,075,616,000	3,075,616,000

Region VI - Western Visayas	2,869,996,000	2,869,996,000
Central Office/Staff Bureaus/ROs	2,869,996,000	2,869,996,000
Regional Office - VI	2,869,996,000	2,869,996,000
Region VII - Central Visayas	4,524,658,000	4,524,658,000
Central Office/Staff Bureaus/ROs	4,524,658,000	4,524,658,000
Regional Office - VII	4,524,658,000	4,524,658,000
Region VIII - Eastern Visayas	3,477,749,000	3,477,749,000
Central Office/Staff Bureaus/ROs	3,477,749,000	3,477,749,000
Regional Office - VIII	3,477,749,000	3,477,749,000
Region IX - Zamboanga Peninsula	1,539,385,000	1,539,385,000
Central Office/Staff Bureaus/ROs	1,539,385,000	1,539,385,000
Regional Office - IX	1,539,385,000	1,539,385,000
Region X - Northern Mindanao	2,400,253,000	2,400,253,000
Central Office/Staff Bureaus/ROs	2,400,253,000	2,400,253,000
Regional Office - X	2,400,253,000	2,400,253,000
Region XI - Davao	2,863,464,000	2,863,464,000
Central Office/Staff Bureaus/ROs	2,863,464,000	2,863,464,000
Regional Office - XI	2,863,464,000	2,863,464,000
Region XII - SOCCSKSARGEN	2,690,216,000	2,690,216,000
Central Office/Staff Bureaus/ROs	2,690,216,000	2,690,216,000
Regional Office - XII	2,690,216,000	2,690,216,000
Region XIII - CARAGA	2,136,824,000	2,136,824,000
Central Office/Staff Bureaus/ROs	2,136,824,000	2,136,824,000
Regional Office - XIII	2,136,824,000	2,136,824,000
270003020900000 Basic Education Madrasah Program	604,706,000	604,706,000
National Capital Region (NCR)	421,576,000	421,576,000
Central Office/Staff Bureaus/ROs	421,576,000	421,576,000
Central Office	404,116,000	404,116,000
Regional Office - NCR	17,460,000	17,460,000
Region I - Ilocos	2,770,000	2,770,000
Central Office/Staff Bureaus/ROs	2,770,000	2,770,000
Regional Office - I	2,770,000	2,770,000
Cordillera Administrative Region (CAR)	6,230,000	6,230,000
Central Office/Staff Bureaus/ROs	6,230,000	6,230,000
Regional Office - CAR	6,230,000	6,230,000
Region II - Cagayan Valley	2,260,000	2,260,000
Central Office/Staff Bureaus/ROs	2,260,000	2,260,000
Regional Office - II	2,260,000	2,260,000
Region III - Central Luzon	5,090,000	5,090,000
Central Office/Staff Bureaus/ROs	5,090,000	5,090,000
Regional Office - III	5,090,000	5,090,000

Region IVA - CALABARZON		4,900,000	4,900,000
Central Office/Staff Bureaus/ROs		4,900,000	4,900,000
Regional Office - IVA		4,900,000	4,900,000
Region IVB - MIMAROPA		8,710,000	8,710,000
Central Office/Staff Bureaus/ROs		8,710,000	8,710,000
Regional Office - IVB		8,710,000	8,710,000
Region V - Bicol		4,090,000	4,090,000
Central Office/Staff Bureaus/ROs		4,090,000	4,090,000
Regional Office - V		4,090,000	4,090,000
Region VI - Western Visayas		3,570,000	3,570,000
Central Office/Staff Bureaus/ROs		3,570,000	3,570,000
Regional Office - VI		3,570,000	3,570,000
Region VII - Central Visayas		12,330,000	12,330,000
Central Office/Staff Bureaus/ROs		12,330,000	12,330,000
Regional Office - VII		12,330,000	12,330,000
Region VIII - Eastern Visayas		2,170,000	2,170,000
Central Office/Staff Bureaus/ROs		2,170,000	2,170,000
Regional Office - VIII		2,170,000	2,170,000
Region IX - Zamboanga Peninsula		34,850,000	34,850,000
Central Office/Staff Bureaus/ROs		34,850,000	34,850,000
Regional Office - IX		34,850,000	34,850,000
Region X - Northern Mindanao		36,260,000	36,260,000
Central Office/Staff Bureaus/ROs		36,260,000	36,260,000
Regional Office - X		36,260,000	36,260,000
Region XI - Davao		19,870,000	19,870,000
Central Office/Staff Bureaus/ROs		19,870,000	19,870,000
Regional Office - XI		19,870,000	19,870,000
Region XII - SOCCSKSARGEN		35,710,000	35,710,000
Central Office/Staff Bureaus/ROs		35,710,000	35,710,000
Regional Office - XII		35,710,000	35,710,000
Region XIII - CARAGA		4,320,000	4,320,000
Central Office/Staff Bureaus/ROs		4,320,000	4,320,000
Regional Office - XIII		4,320,000	4,320,000
268003021000000	Quick Response Fund		1,000,000,000
National Capital Region (NCR)			1,000,000,000
Central Office/Staff Bureaus/ROs			1,000,000,000
Central Office			1,000,000,000
269003021300000	Disaster Preparedness Program	255,000	224,906,000
National Capital Region (NCR)		255,000	224,906,000
Central Office/Staff Bureaus/ROs		255,000	224,906,000
Central Office		255,000	224,906,000
000003030000000	MFO 3: REGULATORY AND DEVELOPMENTAL SERVICES FOR PRIVATE SCHOOLS		21,189,043,000

262003030300000	Government Assistance to Students and Teachers in Private Education (GASTPE)	<u>21,189,043,000</u>	<u>21,189,043,000</u>
	National Capital Region (NCR)	<u>3,873,470,000</u>	<u>3,873,470,000</u>
	Central Office/Staff Bureaus/ROs	<u>3,873,470,000</u>	<u>3,873,470,000</u>
	Central Office	1,177,794,000	1,177,794,000
	Regional Office - NCR	2,695,676,000	2,695,676,000
	Region I - Ilocos	<u>1,187,800,000</u>	<u>1,187,800,000</u>
	Central Office/Staff Bureaus/ROs	1,187,800,000	1,187,800,000
	Regional Office - I	1,187,800,000	1,187,800,000
	Cordillera Administrative Region (CAR)	<u>483,409,000</u>	<u>483,409,000</u>
	Central Office/Staff Bureaus/ROs	483,409,000	483,409,000
	Regional Office - CAR	483,409,000	483,409,000
	Region II - Cagayan Valley	<u>748,991,000</u>	<u>748,991,000</u>
	Central Office/Staff Bureaus/ROs	748,991,000	748,991,000
	Regional Office - II	748,991,000	748,991,000
	Region III - Central Luzon	<u>2,422,999,000</u>	<u>2,422,999,000</u>
	Central Office/Staff Bureaus/ROs	2,422,999,000	2,422,999,000
	Regional Office - III	2,422,999,000	2,422,999,000
	Region IVA - CALABARZON	<u>2,710,353,000</u>	<u>2,710,353,000</u>
	Central Office/Staff Bureaus/ROs	2,710,353,000	2,710,353,000
	Regional Office - IVA	2,710,353,000	2,710,353,000
	Region IVB - MIMAROPA	<u>618,153,000</u>	<u>618,153,000</u>
	Central Office/Staff Bureaus/ROs	618,153,000	618,153,000
	Regional Office - IVB	618,153,000	618,153,000
	Region V - Bicol	<u>1,243,664,000</u>	<u>1,243,664,000</u>
	Central Office/Staff Bureaus/ROs	1,243,664,000	1,243,664,000
	Regional Office - V	1,243,664,000	1,243,664,000
	Region VI - Western Visayas	<u>1,464,647,000</u>	<u>1,464,647,000</u>
	Central Office/Staff Bureaus/ROs	1,464,647,000	1,464,647,000
	Regional Office - VI	1,464,647,000	1,464,647,000
	Region VII - Central Visayas	<u>1,599,334,000</u>	<u>1,599,334,000</u>
	Central Office/Staff Bureaus/ROs	1,599,334,000	1,599,334,000
	Regional Office - VII	1,599,334,000	1,599,334,000
	Region VIII - Eastern Visayas	<u>808,962,000</u>	<u>808,962,000</u>
	Central Office/Staff Bureaus/ROs	808,962,000	808,962,000
	Regional Office - VIII	808,962,000	808,962,000
	Region IX - Zamboanga Peninsula	<u>597,218,000</u>	<u>597,218,000</u>
	Central Office/Staff Bureaus/ROs	597,218,000	597,218,000
	Regional Office - IX	597,218,000	597,218,000
	Region X - Northern Mindanao	<u>973,608,000</u>	<u>973,608,000</u>
	Central Office/Staff Bureaus/ROs	973,608,000	973,608,000
	Regional Office - X	973,608,000	973,608,000

Region XI - Davao		944,061,000		944,061,000
Central Office/Staff Bureaus/ROs		944,061,000		944,061,000
Regional Office - XI		944,061,000		944,061,000
Region XII - SOCCSKSARGEN		995,654,000		995,654,000
Central Office/Staff Bureaus/ROs		995,654,000		995,654,000
Regional Office - XII		995,654,000		995,654,000
Region XIII - CARAGA		516,720,000		516,720,000
Central Office/Staff Bureaus/ROs		516,720,000		516,720,000
Regional Office - XIII		516,720,000		516,720,000
Sub-total, Operations	242,841,351,000	46,116,013,000	97,196,664,000	386,154,028,000
TOTAL NEW APPROPRIATIONS	P253,192,385,000	P 58,785,077,000	P 98,027,514,000	P410,004,976,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	164,092,100	164,575,053	172,697,047
Creation of New Positions	1,486,055		19,321,776
Reclassification of Positions	80,428	118,283	128,283
Total Permanent Positions	165,658,583	164,693,336	192,147,106
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,926,852	15,442,848	16,232,880
Representation Allowance	124,275	33,631	39,324
Transportation Allowance	107,568	33,180	38,646
Clothing and Uniform Allowance	3,013,574	3,217,260	3,381,850
Productivity Incentive Allowance	1,219,152	1,286,904	
Honoraria	12,186	30,996	30,996
Overtime Pay	81,985		
Year End Bonus	13,167,060	13,714,495	14,391,322
Cash Gift	3,286,873	3,217,260	3,381,850
Step Increment	46,224	411,506	931,021
Productivity Enhancement Incentive	3,033,057		3,381,850
Performance Based Bonus	5,461,742		
Total Other Compensation Common to All	44,480,548	37,388,080	41,809,739
Other Compensation for Specific Groups			
Shoes Allowance	56,099		
Magna Carta for Public Health Workers	213,042	247,393	247,393
Laundry Allowance	234		
Quarters Allowance	1,045		
Overseas Allowance	722		
Hazard Pay	90,259		
Hazard Duty Pay	16,654		
Longevity Pay	245,640		
Special Hardship Allowance	988,307	1,174,756	1,174,756
Provident/Welfare Fund Contributions	1,367		
Lump-sum for Equivalent Record Form	247,504	297,783	287,783
Lump-sum for Master Teachers	82,794	182,514	182,514
Lump-sum for Compensation Adjustment	24,169		
Lump-sum for filling of Positions - Civilian	410		10,956,936
Other Personnel Benefits	3,198,301		
Total Other Compensation for Specific Groups	5,166,547	1,902,446	12,849,382

Other Benefits			
Retirement and Life Insurance Premiums	19,724,540	19,749,131	20,723,940
PAG-IBIG Contributions	760,835	771,660	811,083
PhilHealth Contributions	1,795,227	1,910,335	2,006,968
Employees Compensation Insurance Premiums	757,464	771,242	810,690
Retirement Gratuity	435,837		356,834
Terminal Leave	1,965,287		128,728
Total Other Benefits	<u>25,439,190</u>	<u>23,202,368</u>	<u>24,838,243</u>
Non-Permanent Positions	<u>2,078,658</u>	<u>2,271,855</u>	<u>2,271,855</u>
Military/Uniformed Personnel			
Other Compensation Common to All Clothing/ Uniform Allowance	1,865		
Total Other Compensation Common to All	<u>1,865</u>		
Other Personnel Benefits Pension, Civilian Personnel	430,950		
Total Other Personnel Benefits	<u>430,950</u>		
TOTAL PERSONNEL SERVICES	<u>243,256,341</u>	<u>229,458,085</u>	<u>273,916,325</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,261,484	1,834,820	2,225,032
Training and Scholarship Expenses	2,471,795	5,258,840	6,739,896
Supplies and Materials Expenses	5,436,788	10,867,323	12,764,810
Utility Expenses	1,375,847	2,088,640	2,669,326
Communication Expenses	615,254	1,064,825	683,049
Awards/Rewards and Prizes	5,062	14,224	15,408
Survey, Research, Exploration and Development Expenses	977	62,702	124,265
Demolition/Relocation and Desilting/Dredging Expenses			28
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	27,446	13,646	15,621
Professional Services	651,791	778,033	381,568
General Services	658,053	305,886	549,332
Repairs and Maintenance	1,751,055	1,945,450	2,611,935
Repairs and Maintenance of Leased Assets	19	5	
Financial Assistance/Subsidy	8,116,098	16,030,726	28,781,986
Taxes, Insurance Premiums and Other Fees	78,837	110,740	138,574
Labor and Wages	55,110	51,002	62,433
Other Maintenance and Operating Expenses			
Advertising Expenses	7,252	44,571	37,730
Printing and Publication Expenses	817,285	504,695	502,519
Representation Expenses	44,281	68,757	88,858
Transportation and Delivery Expenses	50,562	59,177	83,355
Rent/Lease Expenses	28,892	35,520	60,572
Membership Dues and Contributions to Organizations	915	725	1,973
Subscription Expenses	15,341	59,221	71,428
Donations	9,168		
Other Maintenance and Operating Expenses	2,369,784	183,095	175,379
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>25,849,096</u>	<u>41,382,623</u>	<u>58,785,077</u>
Financial Expenses			
Bank Charges	51		
Other Financial Charges	70		
TOTAL FINANCIAL EXPENSES	<u>121</u>		
TOTAL CURRENT OPERATING EXPENDITURES	<u>269,105,558</u>	<u>270,840,708</u>	<u>332,701,402</u>

Capital Outlays

Investment Property Outlay	1,970		
Property, Plant and Equipment Outlay			
Land Outlay		400,000	65,000
Buildings and Other Structures	3,284,460	54,274,036	80,066,501
Machinery and Equipment Outlay	405,425	12,194,148	14,413,474
Transportation Equipment Outlay	5,159	25,000	43,350
Furniture, Fixtures and Books Outlay	497,741	1,246,212	3,439,189
Intangible Assets Outlay	150		
TOTAL CAPITAL OUTLAYS	4,194,905	68,139,396	98,027,514
GRAND TOTAL	273,300,463	338,980,104	430,728,916

B. EARLY CHILDHOOD CARE AND DEVELOPMENT COUNCIL

STRATEGIC OBJECTIVES

MANDATE	: Implement the National ECCD system which refers to the full range of health, nutrition, early education and social services development programs that provide for the basic holistic needs of young children from age zero (0) to four (4) years and to promote their optimum growth and development.
VISION	: Filipino children aged 0-6 years whose rights are protected and promoted and whose potentials are developed to the fullest regardless of their conditions, socio-economic status, gender, religion, and cultural diversity.
MISSION	: Strengthen a system that raises awareness towards the improvement of the quality of life of young children 0-6 years old, their families and communities through cooperative and collaborative delivery of services on health, nutrition, early education and social development.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and the vulnerable
SECTOR OUTCOME	: Access to quality early childhood care and development programs/services
ORGANIZATIONAL OUTCOME	: 1. Readiness of Filipino Children for Kindergarten Achieved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	27,210,000	30,877,000	31,865,000
	PS	4,383,000	6,900,000	6,900,000
	MOOE	22,807,000	23,977,000	24,965,000
000003000000000	Operations	356,271,000	602,138,000	775,553,000
	MOOE	356,250,000	602,138,000	775,553,000
TOTAL AGENCY BUDGET		383,481,000	633,015,000	807,418,000
	PS	4,383,000	6,900,000	6,900,000
	MOOE	379,057,000	626,115,000	800,518,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	3	3	3
Total Number of Filled Positions			

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL ADVISORY AND SUPPORT SERVICES		30,851,000		30,851,000
MFO 2: EARLY CHILDHOOD CARE AND REGULATION SERVICES		180,000		180,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	6,900,000	55,996,000		62,896,000
National Capital Region (NCR)	6,900,000	55,996,000		62,896,000
TOTAL AGENCY BUDGET	6,900,000	55,996,000		62,896,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

1. Establishment of National Child Development Centers. In addition to the amounts appropriated herein, Seven Hundred Forty Four Million Five Hundred Twenty Two Thousand Pesos (P744,522,000) shall be used for the establishment of National Child Development Centers and the conversion of existing day care centers into Child Development Centers in various LGUs sourced from the contributions of PAGCOR in accordance with R.A. No. 10410.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

The ECCD Council shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments, including the list and amount of projects and recipient LGUs. The Chairperson of ECCD Council and the ECCD Council's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the ECCD website.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Promote developmentally appropriate programs in collaboration with partners to provide quality ECCD services to 0-4 year old children.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Readiness of Filipino Children for Kindergarten Achieved		
Percentage of 4-year old children that are kindergarten ready	.40% of 4-year old children population (2013)	9% of 4-year old children population

MFO / PIs	2016 Targets
MFO 1: TECHNICAL ADVISORY AND SUPPORT SERVICES	
Formulation of Policies and Standards	
No. of policies and standards developed and issued or updated and disseminated	2
Average % of stakeholders that rate policies and standards as good or better	75%
% of policies in the last 3 years that are reviewed/updated	100%
Advisory	
No. of technical advisory/assignments delivered	1000
No. of individuals trained	2600
No. of training days conducted	145 days
% of stakeholders who rate technical advice as good or better	75%
% of trainees who rate the training provided as good or better	75%
% of requests for advice that are acted upon within 3 days	75%
% of request for training that are acted upon within 7 days	90%
Provision of funding support	
No. of ECCD community programs provided with funding support	1000
% of clients that rate the provided ECCD community programs as good or better	75%
% of ECCD programs for which funding is provided that are fully operational within 1 year	75%
MFO 2: EARLY CHILDHOOD CARE AND REGULATION SERVICES	
Licensing/ Registration/ Accreditation/Monitoring	
No. of ECCD service providers accredited	1000
Number of violations/ complaints acted upon	0
% of accredited service providers with a recorded violation within the last 2 years	0
Violations/ complaints that are acted upon within seven (7) working days.	50% of recorded violation

NOTE : Inclusive of Targets funded from other sources, e.g. Special Account in the General Fund.

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations			62,896
General Fund			62,896
Automatic Appropriations	457,303	633,015	744,522
Special Account	457,303	633,015	744,522
Total Available Appropriations	457,303	633,015	807,418
Unused Appropriations	(73,822)		
Unobligated Allotment	(73,822)		
TOTAL OBLIGATIONS	383,481	633,015	807,418
	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
0000010000000000	General Administration and Support	6,900,000	24,965,000		31,865,000
1030010001000000	General Administration and Support Services	P 6,900,000	P 24,965,000		P 31,865,000
Sub-total, General Administration and Support		6,900,000	24,965,000		31,865,000

0000030000000000	Operations	31,031,000	31,031,000
0000030100000000	MFO 1: TECHNICAL ADVISORY AND SUPPORT SERVICES	30,851,000	30,851,000
0000030101000000	Development of Policies, Standards and Guidelines	2,625,000	2,625,000
2690030101000001	Information Education Communication and Advocacy (IECA)	2,115,000	2,115,000
2690030101000002	Inter Agency Coordination at all levels	510,000	510,000
0000030103000000	Capacity-building and institutional development of intermediariesand other partners	28,226,000	28,226,000
2690030103000001	Training and Continuing Program Education (CPE) program for HRD Masterplan	2,987,000	2,987,000
2610030103000002	Implementation of HRD Masterplan	21,591,000	21,591,000
2610030103000003	Training of National Child Development Teacher and Teacher Aides	3,648,000	3,648,000
0000030200000000	MFO 2: EARLY CHILDHOOD CARE AND REGULATION SERVICES	180,000	180,000
2840030201000000	Accreditation of ECCD service providers	180,000	180,000
Sub-total, Operations		31,031,000	31,031,000
TOTAL NEW APPROPRIATIONS		P 6,900,000 P 55,996,000	P 62,896,000
		=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary		6,900	
Total Permanent Positions		6,900	
Non-Permanent Positions	4,383		6,900
TOTAL PERSONNEL SERVICES	4,383	6,900	6,900
Maintenance and Other Operating Expenses			
Travelling Expenses	3,440	25,481	24,512
Training and Scholarship Expenses	29,969	30,541	30,826
Supplies and Materials Expenses	1,428	1,932	1,710
Utility Expenses	1,022	1,020	1,020
Communication Expenses	1,086	674	1,044
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	292	303	350
Professional Services	26,358	1,686	15,956
Repairs and Maintenance	661	449	630
Financial Assistance/Subsidy	309,687	521,800	716,600
Taxes, Insurance Premiums and Other Fees	107	759	200
Labor and Wages		34,320	

Other Maintenance and Operating Expenses			
Printing and Publication Expenses	237		200
Rent/Lease Expenses	2,381	1,551	2,196
Subscription Expenses	11		
Other Maintenance and Operating Expenses	2,378	5,599	5,274
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	379,057	626,115	800,518
Financial Expenses			
Bank Charges	41		
TOTAL FINANCIAL EXPENSES	41		
GRAND TOTAL	383,481	633,015	807,418

C. NATIONAL BOOK DEVELOPMENT BOARD

STRATEGIC OBJECTIVES

MANDATE	: The National Book Development Board (NBDB) formulates, adopts, and implements a National Book Policy and a corresponding National Book Development Plan that will serve as the basis for fostering the progressive growth and viability of the country's book industry. It ensures an adequate supply of affordable, quality-produced books not only for the domestic but also for the export market.
VISION	: It shall be the leading catalyst for building a culture of reading and authorship as well as an environment for the growth of the book publishing industry towards a globally competitive position.
MISSION	: To promote the continuing development of the book publishing industry, with the active participation of the private sector, to ensure an adequate supply of affordable, quality-produced books not only for the domestic market but also for export.
KEY RESULT AREAS	: Rapid, inclusive and sustained economic growth
SECTOR OUTCOME	: Increased investment and global competitiveness
ORGANIZATIONAL OUTCOME	: 1. Local Book Publishing Industry developed

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	15,936,000	16,026,000	16,539,000
	PS	9,334,000	9,624,000	9,200,000
	MOOE	6,602,000	6,402,000	6,795,000
	CO			544,000
000002000000000	Support to Operations	1,753,000	1,630,000	1,430,000
	PS	658,000		
	MOOE	1,095,000	1,630,000	1,430,000
000003000000000	Operations	5,698,000	6,464,000	6,904,000
	PS	1,992,000	2,266,000	2,466,000
	MOOE	3,706,000	4,198,000	4,438,000
TOTAL AGENCY BUDGET		23,387,000	24,120,000	24,873,000
	PS	11,984,000	11,890,000	11,666,000
	MOOE	11,403,000	12,230,000	12,663,000
	CO			544,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	79	79	79
Total Number of Filled Positions	23	21	21

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL ADVISORY SERVICES	906,000	2,500,000		3,406,000
MFO 2: MARKET DEVELOPMENT SERVICES	1,337,000	1,938,000		3,275,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	10,763,000	12,663,000	544,000	23,970,000
National Capital Region (NCR)	10,763,000	12,663,000	544,000	23,970,000
TOTAL AGENCY BUDGET	10,763,000	12,663,000	544,000	23,970,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

- Interest Income of the National Book Development Trust Fund. The interest income of the National Book Development Fund shall be used as grant to Filipino authors, especially in science and technology and in subject areas with none or few local authors, which shall be allocated equitably among the regions in accordance with R.A. No. 9521: PROVIDED, That no part of the seed capital, including earnings therefrom shall be used as overhead expenses for the administration of said Fund.

Disbursements or expenditures by the National Book Development Board (NBDB) in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The NBDB shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on income and expenditure, including the list of grantees. The Chairperson of NBDB and the Board's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NBDB website.

- Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

- Aid in the development of quality, affordability, and accessibility of books in the domestic market through duty-free importation of raw materials, capability-building activities, awards and grants, and other technical advisory services
- Enhance the competitiveness of the local book publishing industry through trade and investment promotions and cultivate a deeper and wider appreciation of local literature and books in general through sustained reading campaigns and book festivals

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Local Book Publishing Industry developed		
% increase in the titles by NBDB registered authors	data is yet to be collected	2% increase annually
Locally (Filipino)-authored books published increased	data is yet to be collected	5% increase annually
Increase in book sales in both local and export market	data is yet to be collected	10% annual increase in book sales
MFO / PIs		2016 Targets
MFO 1: TECHNICAL ADVISORY SERVICES		
Number of technical advisory assignments undertaken		24
% of stakeholders who rate services provided as good or better		75%
% of advisory requests that are acted upon within seven (7) days		100%
MFO 2: MARKET DEVELOPMENT SERVICES		
Number of incentive awards		26
% of awardees in the last two years who publish within 12 months of receipt of grant or award		75%
% of awards distributed within 12 hours of award ceremony		100%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	24,179	23,199	23,970
General Fund		23,199	23,970
R.A. No. 10633	24,179		
Automatic Appropriations	1,001	921	903
Retirement and Life Insurance Premiums	1,001	921	903
Continuing Appropriations		191	
Unobligated Releases for MOOE			
R.A. No. 10633		191	
Budgetary Adjustment(s)	266		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	266		
Total Available Appropriations	25,446	24,311	24,873
Unused Appropriations	(2,059)	(191)	
Unobligated Allotment	(2,059)	(191)	
TOTAL OBLIGATIONS	23,387	24,120	24,873
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations as indicated hereunder.....P 23,970,000
=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	8,520,000	6,795,000	544,000	15,859,000
103001000100000	General Management and Supervision	P 8,520,000	P 6,795,000	P 544,000	P 15,859,000
Sub-total, General Administration and Support		8,520,000	6,795,000	544,000	15,859,000
000002000000000	Support to Operations		1,430,000		1,430,000
245002000100000	Research into the Book Publishing Industry, and Maintenance and Implementation of information Systems Program		1,430,000		1,430,000
Sub-total, Support to Operations			1,430,000		1,430,000
000003000000000	Operations	2,243,000	4,438,000		6,681,000
000003010000000	MFO 1: TECHNICAL ADVISORY SERVICES	906,000	2,500,000		3,406,000
243003010100000	Book Industry Development Services	453,000	50,000		503,000
243003010200000	Technical advisory services	453,000	2,450,000		2,903,000
000003020000000	MFO 2: MARKET DEVELOPMENT SERVICES	1,337,000	1,938,000		3,275,000
243003020100000	Market Interventions	1,337,000	1,938,000		3,275,000
Sub-total, Operations		2,243,000	4,438,000		6,681,000
TOTAL NEW APPROPRIATIONS		P 10,763,000	P 12,663,000	P 544,000	P 23,970,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	7,690	7,673	7,525
Total Permanent Positions	7,690	7,673	7,525
Other Compensation Common to All			
Personnel Economic Relief Allowance	523	528	504
Representation Allowance	358	300	258
Transportation Allowance	191	300	258
Clothing and Uniform Allowance	105	110	105
Productivity Incentive Allowance		44	
Honoraria	210	1,128	1,128
Overtime Pay	140		
Year End Bonus	676	639	626
Cash Gift	113	110	105
Step Increment		19	34
Productivity Enhancement Incentive	111		105
Total Other Compensation Common to All	2,427	3,178	3,123

Other Compensation for Specific Groups			
Other Personnel Benefits	518		
Total Other Compensation for Specific Groups	518		
Other Benefits			
Retirement and Life Insurance Premiums	926	921	903
PAG-IBIG Contributions	27	26	25
PhilHealth Contributions	79	66	65
Employees Compensation Insurance Premiums	27	26	25
Terminal Leave	290		
Total Other Benefits	1,349	1,039	1,018
TOTAL PERSONNEL SERVICES	11,984	11,890	11,666
Maintenance and Other Operating Expenses			
Travelling Expenses	831	420	1,350
Training and Scholarship Expenses	138	350	285
Supplies and Materials Expenses	681	984	705
Utility Expenses	567	520	586
Communication Expenses	330	480	340
Awards/Rewards and Prizes	150	300	276
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	120	118
Professional Services	1,845	2,696	2,108
General Services	1,484	2,242	1,250
Repairs and Maintenance	59	50	67
Financial Assistance/Subsidy	100		345
Taxes, Insurance Premiums and Other Fees	77	85	78
Other Maintenance and Operating Expenses			
Advertising Expenses		40	105
Printing and Publication Expenses	531	701	547
Representation Expenses	1,124	444	1,157
Transportation and Delivery Expenses			53
Rent/Lease Expenses	2,661	2,782	3,267
Subscription Expenses	26	16	26
Other Maintenance and Operating Expenses	682		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	11,403	12,230	12,663
TOTAL CURRENT OPERATING EXPENDITURES	23,387	24,120	24,329
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			244
Furniture, Fixtures and Books Outlay			300
TOTAL CAPITAL OUTLAYS			544
GRAND TOTAL	23,387	24,120	24,873

D. NATIONAL COUNCIL FOR CHILDREN'S TELEVISION

STRATEGIC OBJECTIVES

MANDATE	: The National Council for Children's Television is responsible for the formulation of plans and policies for children's television. It also conducts research on Filipino children's TV viewing habits and sets the standards for children's TV programs. Additionally, it monitors, reviews and classifies child-friendly TV programs, as well as conducts and facilitates orientation sessions and advocacy initiatives for media education, specifically television literacy, among other related functions.
VISION	: NCCT ensures that quality TV programs are offered to Filipino children for their empowerment and holistic development.
MISSION	: 1. Promotes quality television programs that develop the moral values and strong sense of national identity of the Filipino Child. 2. Formulates policies, sets standards for children's TV, and ensures their implementation. 3. Researches on the impact of TV on Filipino children. 4. Monitors and evaluates child-friendly TV. 5. Advocates media literacy among various stakeholders. 6. Supports the production of quality TV programs for children. 7. Strengthens linkages with the broadcast industry.

KEY RESULT

AREAS : Transparency, accountability and open governance

SECTOR OUTCOME : 1. Enhanced knowledge skills, attitude and values of Filipino children to live creative and productive lives that will positively contribute to his/her development
 2. Societal - human development towards poverty reduction

ORGANIZATIONAL

OUTCOME : 1. Quality child-friendly and educational television programs promoted

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	5,117,000	5,966,000	5,885,000
	PS	2,370,000	3,077,000	2,936,000
	MOOE	1,507,000	2,889,000	2,949,000
	CO	1,240,000		
000003000000000	Operations	6,481,000	7,369,000	8,123,000
	PS	424,000	403,000	814,000
	MOOE	6,057,000	6,966,000	6,909,000
	CO			400,000
TOTAL AGENCY BUDGET		11,598,000	13,335,000	14,008,000
	PS	2,794,000	3,480,000	3,750,000
	MOOE	7,564,000	9,855,000	9,858,000
	CO	1,240,000		400,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	6	6	6
Total Number of Filled Positions	5	5	5

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: CHILDREN'S TELEVISION DEVELOPMENT SERVICES	742,000	6,909,000	400,000	8,051,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	3,480,000	9,858,000	400,000	13,738,000
National Capital Region (NCR)	3,480,000	9,858,000	400,000	13,738,000
TOTAL AGENCY BUDGET	3,480,000	9,858,000	400,000	13,738,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

1. Interest Income of the National Endowment Fund for Children's Television. The interest income of the National Endowment Fund for Children's Television shall be used as grant to qualified producers and organizations of proven track record in the production of high quality children's television programs, with priority given to independent producers and organizations in accordance with Section 12 of R.A. No. 8370.

Disbursements or expenditures by the National Council for Children's Television (NCCT) in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The NCCT shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on income and expenditure, including the list of grantees. The Executive Director of the NCCT and the Council's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NCCT website.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Implementation, monitoring and evaluation of the 15% daily airtime for children's and child-friendly TV programs to all local/terrestrial TV stations in the country.
2. Mainstreaming and dissemination of CTV Standards (a guideline on what children's and child-friendly TV should be) through conduct of trainings and workshops for network executives, producers, and stakeholders.
3. Strengthening of media literacy advocacy, specifically television literacy, and other orientation services.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Quality child-friendly and educational television programs promoted		
% increase in airtime of child-friendly programs in all local television stations	2015 actual	25% increase from 2015
MFO / PIs		2016 Targets
MFO 1: CHILDREN'S TELEVISION DEVELOPMENT SERVICES		
No. of workshops, trainings, conferences conducted.		40
% of stakeholders that rate the NCCT services as good or better.		90%
% of request for training that are provided within 2 months of request		92%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	13,941	13,101	13,738
General Fund		13,101	13,738
R.A. No. 10633	13,941		
Automatic Appropriations	218	234	270
Retirement and Life Insurance Premiums	218	234	270

Continuing Appropriations		<u>2,032</u>	
Unobligated Releases for MOOE R.A. No. 10633		2,032	
Budgetary Adjustment(s)	<u>25</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	<u>25</u>		
Total Available Appropriations	14,184	15,367	14,008
Unused Appropriations	(<u>2,586</u>)	(<u>2,032</u>)	
Unobligated Allotment	(<u>2,586</u>)	(<u>2,032</u>)	
TOTAL OBLIGATIONS	<u>11,598</u>	<u>13,335</u>	<u>14,008</u>
	=====	=====	=====

Proposed New Appropriations Language
For general administration and support as indicated hereunder.....P 13,738,000
=====

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	<u>2,738,000</u>	<u>2,949,000</u>		<u>5,687,000</u>
103001000100000	General Management and Supervision	P <u>2,738,000</u>	P <u>2,949,000</u>		P <u>5,687,000</u>
Sub-total, General Administration and Support		<u>2,738,000</u>	<u>2,949,000</u>		<u>5,687,000</u>
000003000000000	Operations	<u>742,000</u>	<u>6,909,000</u>	<u>400,000</u>	<u>8,051,000</u>
000003010000000	MFO 1: CHILDREN'S TELEVISION DEVELOPMENT SERVICES	<u>742,000</u>	<u>6,909,000</u>	<u>400,000</u>	<u>8,051,000</u>
243003010100000	Children's Television Development Services	<u>742,000</u>	<u>6,909,000</u>	<u>400,000</u>	<u>8,051,000</u>
Sub-total, Operations		<u>742,000</u>	<u>6,909,000</u>	<u>400,000</u>	<u>8,051,000</u>
TOTAL NEW APPROPRIATIONS		P <u>3,480,000</u>	P <u>9,858,000</u>	P <u>400,000</u>	P <u>13,738,000</u>
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,443	1,949	2,251
Total Permanent Positions	<u>1,443</u>	<u>1,949</u>	<u>2,251</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	337	96	120
Representation Allowance	81	108	108
Transportation Allowance	79	108	108
Clothing and Uniform Allowance	25	20	25
Productivity Incentive Allowance	16	8	
Year End Bonus	159	163	188
Cash Gift	19	20	25
Per Diems	143	744	594
Step Increment		5	6
Productivity Enhancement Incentive	5		25
Total Other Compensation Common to All	<u>864</u>	<u>1,272</u>	<u>1,199</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	217		
Total Other Compensation for Specific Groups	<u>217</u>		
Other Benefits			
Retirement and Life Insurance Premiums	205	234	270
PAG-IBIG Contributions	5	5	6
PhilHealth Contributions	13	15	18
Employees Compensation Insurance Premiums	5	5	6
Terminal Leave	42		
Total Other Benefits	<u>270</u>	<u>259</u>	<u>300</u>
TOTAL PERSONNEL SERVICES	<u>2,794</u>	<u>3,480</u>	<u>3,750</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	300	800	300
Training and Scholarship Expenses	6,049	7,168	7,104
Supplies and Materials Expenses	75	149	126
Communication Expenses	149	49	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	112	110	118
Professional Services	720	800	1,155
Repairs and Maintenance	10	150	260
Taxes, Insurance Premiums and Other Fees	15	30	15
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	8	240	632
Representation Expenses	39	90	48
Transportation and Delivery Expenses	67	249	78
Subscription Expenses	20	20	22
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>7,564</u>	<u>9,855</u>	<u>9,858</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>10,358</u>	<u>13,335</u>	<u>13,608</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			120
Transportation Equipment Outlay	1,200		
Furniture, Fixtures and Books Outlay	40		260
Intangible Assets Outlay			20
TOTAL CAPITAL OUTLAYS	<u>1,240</u>		<u>400</u>
GRAND TOTAL	<u>11,598</u>	<u>13,335</u>	<u>14,008</u>

E. NATIONAL MUSEUM**STRATEGIC OBJECTIVES**

MANDATE : The National Museum is mandated to establish, manage and develop museums comprising the National Museum Complex and the National Planetarium in Manila, as well as regional museums in key locations around the country. It manages and develops the national reference collections in the areas of cultural heritage (arts, anthropology and archaeology) and natural history (botany, zoology, and geology and paleontology), and carries out permanent research programs in biodiversity (flora and fauna), geological history, human origins, pre-historical and historical archaeology, maritime and underwater cultural heritage, ethnology, art history, and moveable and immoveable cultural properties. Appreciation of the collections and research findings of the Museum, as well as technical and museological skills and knowledge, are disseminated through exhibitions, publications, educational, training, outreach, technical assistance and other public programs. The National Museum also implements and serves as a regulatory and enforcement agency of the Government with respect to a series of cultural laws, and is responsible for various culturally significant properties, sites and reservations throughout the country.

VISION : It shall help in the formation of a Filipino nation, united by a deep sense of pride in their common identity, cultural heritage and natural patrimony, and imbued with the spirit of nationalism and strong commitment to the protection and dissemination of legacy.

MISSION : To acquire, document, preserve, exhibit, and foster scholarly study and appreciation of works of art, specimens, and cultural and historical artifacts

KEY RESULT AREAS : Rapid, inclusive and sustained economic growth

SECTOR OUTCOME : Equitable access to adequate quality societal services and assets

ORGANIZATIONAL OUTCOME : 1. Management and preservation of museums, collections, and cultural properties strengthened

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	44,842,000	47,292,000	59,282,000
	PS	22,207,000	13,280,000	19,502,000
	MOOE	22,632,000	34,012,000	34,331,000
	CO	3,000		5,449,000
000002000000000	Support to Operations	2,205,000	4,178,000	2,752,000
	PS	10,000	1,108,000	1,120,000
	MOOE	2,195,000	3,070,000	1,632,000
000003000000000	Operations	165,165,000	305,114,000	316,952,000
	PS	77,012,000	69,473,000	68,720,000
	MOOE	87,917,000	160,341,000	159,474,000
	CO	233,000	75,300,000	88,758,000
	Projects	464,548,000	1,303,300,000	886,100,000
	MOOE		100,000	
	CO	464,548,000	1,303,200,000	886,100,000
TOTAL AGENCY BUDGET		676,760,000	1,659,884,000	1,265,086,000
	PS	99,229,000	83,861,000	89,342,000
	MOOE	112,744,000	197,523,000	195,437,000
	CO	464,784,000	1,378,500,000	980,307,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	313	313	313
Total Number of Filled Positions	255	253	253

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: MUSEUM EXHIBIT AND EDUCATION SERVICES	48,398,000	103,618,000	58,265,000	210,281,000
MFO 2: CULTURAL PROPERTIES PROTECTION AND PRESERVATION SERVICE	14,638,000	55,856,000	30,493,000	100,987,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	82,416,000	195,437,000	980,307,000	1,258,160,000
National Capital Region (NCR)	82,416,000	195,437,000	380,807,000	658,660,000
Region II - Cagayan Valley			10,000,000	10,000,000
Region IVB - MIMAROPA			24,500,000	24,500,000
Region V - Bicol			50,000,000	50,000,000
Region VII - Central Visayas			500,000,000	500,000,000
Region XIII - CARAGA			15,000,000	15,000,000
TOTAL AGENCY BUDGET	82,416,000	195,437,000	980,307,000	1,258,160,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

1. Revolving Fund for Museum Operations. The revolving fund in the amount of Two Million Pesos (P2,000,000) constituted from sales of reproductions, cultural items, creation, restoration, conservation, identification, authentication, publications, income from planetarium programs, and other auxiliary services shall be used for the MOOE and Capital Outlay requirements of the National Museum in accordance with Section 26 of R.A. No. 8492. Any income collected in excess of said amount shall be deposited with the National Treasury as income of the General Fund in accordance with Section 45, Chapter 5, Book IV of E.O. No. 292.

Disbursements or expenditures by the National Museum in violation of the above requirement shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The National Museum shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on income and expenditure. The head of the agency concerned and the agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the National Museum's website.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

MF01: Publications, Research Papers and Reference Collections in Natural Sciences, Field Researches, Underwater Explorations/Excavations, Exhibits and Astronomical Shows

MF02: Repair, Improvement, Rehabilitation and Renovation of the Main and Branch/Site Museums in Different Regions including the Conversion of the former Department of Tourism Building into Museum of Natural History.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Management and preservation of museums, collections, and cultural properties strengthened		
Percentage increase in visitors/clients and viewership	4.7% (2014)	10%
Percentage increase in researches published	Data is yet to be collected	10%
Percentage increase in cultural properties registered and declared as National Cultural Treasures (NCT) or Important Cultural Property (ICP)	9.52% (2014)	11%
MFO / PIs		2016 Targets
MFO 1: MUSEUM EXHIBIT AND EDUCATION SERVICES		
Management and Development of the National Collections and Related Knowledge Resources		
No. of visitors to the museums under management		650,000
No. of persons serviced through training and workshop days		6,000
% of visitors who rate museums as good or better		76.00%
% of training and workshop attendees who rate the presentations by museum staff as good or better		76.00%
Average % of year for which museums are open to the public during normal business hours		75.00%
% of training programs conducted according to schedule		75.00%
MFO 2: CULTURAL PROPERTIES PROTECTION AND PRESERVATION SERVICE		
Restoration, Preservation, Protection, and Development of Cultural Property		
No. of cultural properties under protection and preservation		15
% of protected and preserved properties open for public viewing		100%
% of visitors who rate the quality of preservation as good or better		76.00%
Average % of year for which protected and preserved properties are accessible to the public during normal business hours		75.00%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	948,719	1,652,793	1,258,160
General Fund		1,652,793	1,258,160
R.A. No. 10633	948,719		
Automatic Appropriations	7,571	7,091	6,926
Retirement and Life Insurance Premiums	7,571	7,091	6,926
Continuing Appropriations	25,391	299,159	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	9,288		
R.A. No. 10633		245,073	
Unobligated Releases for MOOE			
R.A. No. 10352	16,103		
R.A. No. 10633		54,086	
Budgetary Adjustment(s)	9,907		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,563		
Pension and Gratuity Fund	6,344		
Total Available Appropriations	991,588	1,959,043	1,265,086
Unused Appropriations	(314,828)	(299,159)	
Unobligated Allotment	(314,828)	(299,159)	
TOTAL OBLIGATIONS	676,760	1,659,884	1,265,086
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally funded projects, as indicated hereunder.....P 1,258,160,000
=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
0000010000000000	General Administration and Support	18,362,000	34,331,000	5,449,000	58,142,000
103001000100000	General management and supervision	P 13,032,000	P 34,331,000	P 5,449,000	P 52,812,000
103001000200000	Administration of Personnel Benefits	5,330,000			5,330,000
Sub-total, General Administration and Support		18,362,000	34,331,000	5,449,000	58,142,000
0000020000000000	Support to Operations	1,018,000	1,632,000		2,650,000
103002000100000	Project Monitoring and Evaluation Services	456,000	752,000		1,208,000
103002000200000	Legal Services	562,000	880,000		1,442,000
Sub-total, Support to Operations		1,018,000	1,632,000		2,650,000
0000030000000000	Operations	63,036,000	159,474,000	88,758,000	311,268,000
0000030100000000	MFO 1: MUSEUM EXHIBIT AND EDUCATION SERVICES	48,398,000	103,618,000	58,265,000	210,281,000
2420030101000000	Management and Development of the National Collections and Related Knowledge Resources	48,398,000	103,618,000	58,265,000	210,281,000
0000030200000000	MFO 2: CULTURAL PROPERTIES PROTECTION AND PRESERVATION SERVICE	14,638,000	55,856,000	30,493,000	100,987,000
2420030201000000	Restoration, Preservation, Protection and Development of Cultural Property	14,638,000	55,856,000	30,493,000	100,987,000
Sub-total, Operations		63,036,000	159,474,000	88,758,000	311,268,000
TOTAL PROGRAMS AND ACTIVITIES		P 82,416,000	P 195,437,000	P 94,207,000	P 372,060,000
		=====	=====	=====	=====
0000040000000000	Locally-Funded Projects			886,100,000	886,100,000
0000040100000000	Buildings and Other Structures			886,100,000	886,100,000
0000040105000000	Government Buildings			886,100,000	886,100,000
2420040105000026	Bohol/Guiuan Heritage Site Restoration & Reconstruction			500,000,000	500,000,000
2420040105000031	Retrofitting and Renovation of National Museum-Boac			4,000,000	4,000,000
2420040105000033	Continuation of the Rehabilitation of NM Fine Arts (Formerly NAG) Building			65,600,000	65,600,000

242004010500034	Continuation of the Rehabilitation of the NM Anthropology (Formerly MFP) Building	14,000,000	14,000,000
242004010500035	Continuation on the Improvement and Development of NM Batanes Branch	10,000,000	10,000,000
242004010500038	Rehabilitation of NM Cagsawa Branch	50,000,000	50,000,000
242004010500039	NM Tabon Cave Site Development	20,500,000	20,500,000
242004010500040	Continuation on the Improvement of NM Butuan	15,000,000	15,000,000
242004010500041	National Museum of Natural History Exhibition and Facilities Fit-Out and Associated NM Complex Site Development Project	200,000,000	200,000,000
242004010500042	Sen. Jose W. Diokno Monument and Site Development	7,000,000	7,000,000
Sub-total, Locally-Funded Project(s)		886,100,000	886,100,000
TOTAL PROJECTS		P 886,100,000	P 886,100,000
		=====	=====
TOTAL NEW APPROPRIATIONS		P 82,416,000	P 195,437,000
		=====	=====
		P 980,307,000	P 1,258,160,000
		=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	58,032	59,090	57,715
Total Permanent Positions	58,032	59,090	57,715
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,014	6,120	6,072
Representation Allowance	1,186	1,098	978
Transportation Allowance	976	1,098	978
Clothing and Uniform Allowance	1,260	1,275	1,265
Productivity Incentive Allowance	484	510	
Overtime Pay	1,622		
Year End Bonus	4,930	4,924	4,809
Cash Gift	1,277	1,275	1,265
Step Increment	76	148	336
Collective Negotiation Agreement	6,363		
Productivity Enhancement Incentive	1,252		1,265
Performance Based Bonus	2,295		
Total Other Compensation Common to All	27,735	16,448	16,968
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel			91
Other Personnel Benefits	1,991		1,094
Total Other Compensation for Specific Groups	1,991		1,185
Other Benefits			
Retirement and Life Insurance Premiums	6,981	7,091	6,926
PAG-IBIG Contributions	302	305	303
PhilHealth Contributions	659	624	615
Employees Compensation Insurance Premiums	300	303	300
Retirement Gratuity			4,577
Terminal Leave	3,216		753
Total Other Benefits	11,458	8,323	13,474

Military/Uniformed Personnel			
Other Personnel Benefits			
Pension, Civilian Personnel	13		
Total Other Personnel Benefits	13		
TOTAL PERSONNEL SERVICES	99,229	83,861	89,342
Maintenance and Other Operating Expenses			
Travelling Expenses	8,352	10,289	10,289
Training and Scholarship Expenses	489	350	953
Supplies and Materials Expenses	11,998	8,298	12,641
Utility Expenses	34,000	60,000	60,000
Communication Expenses	1,234	1,842	1,842
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	38	110	118
Professional Services	3,832	8,520	8,520
General Services	39,799	64,694	64,694
Repairs and Maintenance	9,634	19,700	20,000
Taxes, Insurance Premiums and Other Fees	206	9,890	9,890
Labor and Wages	642		1,000
Other Maintenance and Operating Expenses			
Advertising Expenses	222	150	500
Printing and Publication Expenses	601	500	1,000
Representation Expenses	173	180	180
Transportation and Delivery Expenses	249		1,500
Rent/Lease Expenses	87		200
Subscription Expenses	17		100
Other Maintenance and Operating Expenses	1,171	13,000	2,010
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	112,744	197,523	195,437
Financial Expenses			
Bank Charges	3		
TOTAL FINANCIAL EXPENSES	3		
TOTAL CURRENT OPERATING EXPENDITURES	211,976	281,384	284,779
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	342		
Land Improvements Outlay	13,759		30,500
Buildings and Other Structures	111,447	1,303,100	855,600
Machinery and Equipment Outlay	1,920	54,200	74,668
Transportation Equipment Outlay		5,200	3,600
Furniture, Fixtures and Books Outlay	(1,690)	2,000	14,029
Other Property Plant and Equipment Outlay	339,006	14,000	1,008
Intangible Assets Outlay			902
TOTAL CAPITAL OUTLAYS	464,784	1,378,500	980,307
GRAND TOTAL	676,760	1,659,884	1,265,086

F. PHILIPPINE HIGH SCHOOL FOR THE ARTS

STRATEGIC OBJECTIVES

MANDATE	: The Philippine High School for the Arts implements a general secondary level program, combined with a special curriculum oriented to the arts and geared to the early recognition and development of highly talented children who are exceptionally gifted in the arts, thus, providing a continuing source of artists of excellence and leaders in the preservation and promotion of the Filipino heritage.
VISION	: It shall be a national center for excellence and leadership in arts, research, training education, and support systems, and in the process, build a nation nurtured by the people's pride in their artistic cultural traditions.
MISSION	: To develop artistically gifted and talented students by implementing a special secondary education curriculum and support programs committed to the conservation and promotion of the Filipino artistic and cultural traditions.

KEY RESULT

AREAS : Poverty reduction and empowerment of the poor and the vulnerable

SECTOR OUTCOME : Enhanced knowledge, skills, attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL

OUTCOME : 1. Access of artistically gifted students to complete quality secondary education achieved
2. Filipino artistic and cultural traditions promoted and conserved**SECTION 1 : EXPENDITURE PROGRAM**
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	42,573,000	50,743,000	39,961,000
	PS	9,986,000	7,974,000	13,216,000
	MOOE	32,571,000	27,996,000	26,745,000
	CO	16,000	14,773,000	
000003000000000	Operations	21,237,000	89,979,000	37,430,000
	PS	7,134,000	7,087,000	6,607,000
	MOOE	13,605,000	18,435,000	25,867,000
	CO	498,000	64,457,000	4,956,000
TOTAL AGENCY BUDGET		63,810,000	140,722,000	77,391,000
	PS	17,120,000	15,061,000	19,823,000
	MOOE	46,176,000	46,431,000	52,612,000
	CO	514,000	79,230,000	4,956,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	41	41	41
Total Number of Filled Positions	38	37	37

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: SECONDARY SCHOOL SERVICES FOR THE ARTS	6,023,000	25,867,000	4,956,000	36,846,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	18,481,000	52,612,000	4,956,000	76,049,000
Region IVA - CALABARZON	18,481,000	52,612,000	4,956,000	76,049,000
TOTAL AGENCY BUDGET	18,481,000	52,612,000	4,956,000	76,049,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION**KEY STRATEGIES :**

Basic Education, Art Education, Nationwide Search for Young Scholars, Screening of Applicants, Exchange Program, Curriculum Enhancement to align with K+12 Law, Art Talk with Professional Artists, Exhibition of Artworks, Recitals/Rehearsals, Cultural Presentation in and off PHSA Campus

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Access of artistically gifted students to complete quality secondary education achieved		
Enrollment of artistically gifted students increased	160 (max. student population)	94% of the identified maximum student's population accepted
National Achievement Test (NAT) rate increased by 2% points annually	(NAT Current - NAT Previous) / NAT Previous (100)	2% points increased in NAT Average Mean Percentile Score (MPS) (56%)
Filipino artistic and cultural traditions promoted and conserved		
Percentage of graduates who pursued arts-related courses and/or professions	No. of graduates (2016)	75% of graduates
Percentage increase in beneficiaries of outreach performances/workshops	2,735 beneficiaries (2014)	5% increase of beneficiaries (2,871)

MFO / PIs	2016 Targets
MFO 1: SECONDARY SCHOOL SERVICES FOR THE ARTS	
No. of artistically students trained	160
Average National Achievement Test (NAT) Scores for PHSA as a ratio to the average NAT score for all secondary schools	85%
% of research-based artworks, published, staged/mounted at the end of the school year	90%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	63,188	139,427	76,049
General Fund		139,427	76,049
R.A. No. 10633	63,188		
Automatic Appropriations	1,350	1,295	1,342
Retirement and Life Insurance Premiums	1,350	1,295	1,342

Continuing Appropriations		<u>3,518</u>	
Unobligated Releases for Capital Outlays R.A. No. 10633		474	
Unobligated Releases for MOOE R.A. No. 10633		3,044	
Budgetary Adjustment(s)	<u>2,800</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	<u>2,800</u>		
Total Available Appropriations	67,338	144,240	77,391
Unused Appropriations	(3,528)	(3,518)	
Unobligated Allotment	(3,528)	(3,518)	
TOTAL OBLIGATIONS	<u>63,810</u>	<u>140,722</u>	<u>77,391</u>

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 76,049,000
=====

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	<u>12,458,000</u>	<u>26,745,000</u>		<u>39,203,000</u>
103001000100000	General management and supervision	P 8,485,000	P 26,745,000		P 35,230,000
103001000200000	Administration of Personnel Benefits	<u>3,973,000</u>			<u>3,973,000</u>
Sub-total, General Administration and Support		<u>12,458,000</u>	<u>26,745,000</u>		<u>39,203,000</u>
000003000000000	Operations	<u>6,023,000</u>	<u>25,867,000</u>	<u>4,956,000</u>	<u>36,846,000</u>
000003010000000	MFO 1: SECONDARY SCHOOL SERVICES FOR THE ARTS	<u>6,023,000</u>	<u>25,867,000</u>	<u>4,956,000</u>	<u>36,846,000</u>
000003010100000	Provision of Secondary Academic and Special Arts Education Program	<u>6,023,000</u>	<u>25,867,000</u>	<u>4,956,000</u>	<u>36,846,000</u>
262003010100001	Operation of Philippine High School for the Arts including outreach, screening, student exchange program with other countries and production activities	<u>6,023,000</u>	<u>25,867,000</u>	<u>4,956,000</u>	<u>36,846,000</u>
Sub-total, Operations		<u>6,023,000</u>	<u>25,867,000</u>	<u>4,956,000</u>	<u>36,846,000</u>
TOTAL NEW APPROPRIATIONS		P <u>18,481,000</u>	P <u>52,612,000</u>	P <u>4,956,000</u>	P <u>76,049,000</u>

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	11,174	10,798	11,179
Creation of New Positions			2,512
Total Permanent Positions	11,174	10,798	13,691
Other Compensation Common to All			
Personnel Economic Relief Allowance	904	888	888
Representation Allowance	210	108	210
Transportation Allowance	102	108	210
Clothing and Uniform Allowance	190	185	185
Productivity Incentive Allowance	86	74	
Honoraria	184	256	240
Year End Bonus	957	900	931
Cash Gift	188	185	185
Step Increment	24	27	58
Productivity Enhancement Incentive			185
Total Other Compensation Common to All	2,845	2,731	3,092
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian			1,084
Other Personnel Benefits	1,414		
Total Other Compensation for Specific Groups	1,414		1,084
Other Benefits			
Retirement and Life Insurance Premiums	1,340	1,295	1,342
PAG-IBIG Contributions	45	45	45
PhilHealth Contributions	133	114	114
Employees Compensation Insurance Premiums	44	45	45
Terminal Leave	92		377
Total Other Benefits	1,654	1,499	1,923
Non-Permanent Positions	33	33	33
TOTAL PERSONNEL SERVICES	17,120	15,061	19,823
Maintenance and Other Operating Expenses			
Travelling Expenses	1,625	2,166	2,374
Training and Scholarship Expenses	1,563	1,647	2,097
Supplies and Materials Expenses	10,834	16,206	20,034
Utility Expenses	1,215	2,590	3,440
Communication Expenses	416	533	1,073
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	48	110	110
Professional Services	3,330	3,549	4,353
General Services	9,356	12,804	14,511
Repairs and Maintenance	16,159	4,485	1,800
Taxes, Insurance Premiums and Other Fees	556	602	804
Other Maintenance and Operating Expenses			
Advertising Expenses	51	70	100
Printing and Publication Expenses	369	587	617
Representation Expenses	119	213	263
Transportation and Delivery Expenses		5	5
Rent/Lease Expenses	441	689	816
Membership Dues and Contributions to Organizations	21	25	25
Subscription Expenses	58	50	70
Other Maintenance and Operating Expenses	15	100	120
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	46,176	46,431	52,612
TOTAL CURRENT OPERATING EXPENDITURES	63,296	61,492	72,435

Capital Outlays

Property, Plant and Equipment Outlay			
Land Improvements Outlay			2,152
Infrastructure Outlay		14,000	
Buildings and Other Structures		53,000	
Machinery and Equipment Outlay	514	4,120	1,694
Transportation Equipment Outlay		8,000	
Furniture, Fixtures and Books Outlay		110	1,110
TOTAL CAPITAL OUTLAYS	<u>514</u>	<u>79,230</u>	<u>4,956</u>
GRAND TOTAL	<u>63,810</u>	<u>140,722</u>	<u>77,391</u>

GENERAL SUMMARY
DEPARTMENT OF EDUCATION

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P253,192,385,000	P 58,785,077,000	P 98,027,514,000	P410,004,976,000
B. NATIONAL BOOK DEVELOPMENT BOARD	10,763,000	12,663,000	544,000	23,970,000
C. NATIONAL COUNCIL FOR CHILDREN'S TELEVISION	3,480,000	9,858,000	400,000	13,738,000
D. NATIONAL MUSEUM	82,416,000	195,437,000	980,307,000	1,258,160,000
E. PHILIPPINE HIGH SCHOOL FOR THE ARTS	18,481,000	52,612,000	4,956,000	76,049,000
F. EARLY CHILDHOOD CARE AND DEVELOPMENT COUNCIL	<u>6,900,000</u>	<u>55,996,000</u>		<u>62,896,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF EDUCATION	<u>P253,314,425,000</u> =====	<u>P 59,111,643,000</u> =====	<u>P 99,013,721,000</u> =====	<u>P411,439,789,000</u> =====

VIII. STATE UNIVERSITIES AND COLLEGES

A. NATIONAL CAPITAL REGION (NCR)

A.1. EULOGIO 'AMANG' RODRIGUEZ INSTITUTE OF SCIENCE AND TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE	: The Eulogio "Amang" Rodriguez Institute of Science and Technology (EARIST), created under Republic Act No. 6595 dated September 30, 1972, is mandated to establish a trade technical education department, vocational-technical teacher education department, graduate education department and offer such other opportunity and technician courses essential to meet the needs of Manila and other metropolitan area.
VISION	: The Eulogio "Amang" Rodriguez Institute of Science and Technology is envisioned to be a center of excellence in trades, business, arts , science & technology education.
MISSION	: The Eulogio "Amang" Rodriguez Institute of Science and Technology aims to turn-out vocationally, technically, technologically, and scientifically trained graduates who will be economically productive , self-sufficient, effective, responsible and discipliend citizens of the Philippines.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives
ORGANIZATIONAL OUTCOME	: 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth 2. Access of Deserving But Poor Students to Quality Tertiary Education Increased 3. Higher Education Research Improved to Promote Economic Productivity and Innovation 4. Community Engagement Increased

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	52,287,000	48,053,000	69,095,000
	PS	26,994,000	16,812,000	35,475,000
	MOOE	25,293,000	31,241,000	33,620,000
000002000000000	Support to Operations	8,361,000	9,300,000	9,371,000
	PS	7,785,000	8,142,000	8,213,000
	MOOE	576,000	1,158,000	1,158,000
000003000000000	Operations	115,632,000	131,206,000	127,694,000
	PS	104,145,000	101,095,000	102,426,000
	MOOE	11,487,000	30,111,000	25,268,000
	Projects	7,715,000	33,580,000	33,535,000
	CO	7,715,000	33,580,000	33,535,000
TOTAL AGENCY BUDGET		183,995,000	222,139,000	239,695,000
	PS	138,924,000	126,049,000	146,114,000
	MOOE	37,356,000	62,510,000	60,046,000
	CO	7,715,000	33,580,000	33,535,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	347	347	347
Total Number of Filled Positions	312	312	312

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	81,715,000	21,015,000		102,730,000
MFO 2: ADVANCED EDUCATION SERVICES	1,965,000	471,000		2,436,000
MFO 3: RESEARCH SERVICES	981,000	1,866,000		2,847,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	8,901,000	1,916,000		10,817,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	135,186,000	60,046,000	33,535,000	228,767,000
National Capital Region (NCR)	135,186,000	60,046,000	33,535,000	228,767,000
TOTAL AGENCY BUDGET	135,186,000	60,046,000	33,535,000	228,767,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Improve teaching-learning competencies
2. Enhance research capabilities
3. Strengthen industry relationship for Public-Private Partnership

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.29 (48.37%/37.64%)	1.42 (53.37%/37.64%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	897	4.91% (941)
Percentage change in number of graduates in priority programs	232	72.41% (400)
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	63	5.00% (66)
Percentage change in number of students awarded financial aid who completed their degrees	42	3.00% (43)
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries		
a) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations; and/or	a. 0	a. 1
b) Applied in course instruction	b. 18	b. 25

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	0	1
Percentage in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a. -	a. -
b. Publishing (investigative, or basic and applied scientific research) or	b. 4	b. 25.00% (5)
c. Producing technologies for commercialization or livelihood improvement	c. 0	c. 1
Community Engagement Increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	3	100.00% (6)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	362	38.12% (500)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total no. of graduates	
% of graduates that are in priority courses	16.27%
Average passing percentage of licensure exams in Criminology by the SUC graduates /national average passing across all disciplines covered by the SUC	50%
Average passing percentage of licensure exams in Education by the SUC graduates/national average passing across all disciplines covered by the SUC	30%
Average passing percentage of licensure exams in Engineering by the SUC graduates/national average passing across all disciplines covered by the SUC	31%
Average passing percentage of licensure exams in Architecture by the SUC graduates/national average passing across all disciplines covered by the SUC	55%
% of programs accredited at Level 1	9.30%
% of programs accredited at Level 2	9.30%
% of programs accredited at Level 3	53.49%
% of graduates who finished academic program according to the prescribed time frame	99.62%
Total no of graduates	
Total number of graduates	3,099

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	60
% of graduates engaged in employment after 6 mos. of graduation	100%
% of students who rate timeliness of education delivery/supervision as good or better	90%

MFO 3: RESEARCH SERVICES

No. of research studies completed	27
% of research projects completed in the last 3 years	88%
% of research outputs presented in local, regional, national or international fora	18%
% of research projects completed within the original project time frame	83%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	50
No. of persons provided with technical advice	25
% of trainees who rate training courses as good or better	85%
% of clients who rate the advisory services as good or better	85%
% of requests for training responded to within 3 days of request	80%
% of requests for technical advice that are responded to within 3 days of request	80%
% of persons who rate timeliness of service delivery as good or better	80%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>172,935</u>	<u>211,251</u>	<u>228,767</u>
General Fund		211,251	228,767
R.A. No. 10633	172,935		
Automatic Appropriations	<u>11,293</u>	<u>10,888</u>	<u>10,928</u>
Retirement and Life Insurance Premiums	11,293	10,888	10,928
Continuing Appropriations		<u>16,173</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		5,534	
Unobligated Releases for MOOE			
R.A. No. 10633		10,639	
Budgetary Adjustment(s)	<u>17,292</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	13,249		
Miscellaneous Personnel Benefits Fund	2,048		
Pension and Gratuity Fund	<u>1,995</u>		
Total Available Appropriations	201,520	238,312	239,695
Unused Appropriations	<u>(17,525)</u>	<u>(16,173)</u>	
Unobligated Allotment	<u>(17,525)</u>	<u>(16,173)</u>	
TOTAL OBLIGATIONS	<u>183,995</u>	<u>222,139</u>	<u>239,695</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 228,767,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
000001000000000	General Administration and Support	<u>34,147,000</u>	<u>33,620,000</u>		<u>67,767,000</u>
103001000100000	General Management and Supervision	P 15,797,000	P 33,620,000		P 49,417,000
103001000200000	Administration of Personnel Benefits	<u>18,350,000</u>			<u>18,350,000</u>
Sub-total, General Administration and Support		<u>34,147,000</u>	<u>33,620,000</u>		<u>67,767,000</u>
000002000000000	Support to Operations	<u>7,477,000</u>	<u>1,158,000</u>		<u>8,635,000</u>
264002000100000	Auxiliary Services	<u>7,477,000</u>	<u>1,158,000</u>		<u>8,635,000</u>
Sub-total, Support to Operations		<u>7,477,000</u>	<u>1,158,000</u>		<u>8,635,000</u>

000003000000000	Operations	93,562,000	25,268,000	118,830,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	81,715,000	21,015,000	102,730,000
264003010100000	Provision of Higher Education Services Including P15,211,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P2,393,000 for Tulong Dunong	81,715,000	21,015,000	102,730,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	1,965,000	471,000	2,436,000
264003020100000	Provision of Advanced Education Services	1,965,000	471,000	2,436,000
000003030000000	MFO 3: RESEARCH SERVICES	981,000	1,866,000	2,847,000
267003030100000	Conduct of Research Services	981,000	1,866,000	2,847,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	8,901,000	1,916,000	10,817,000
265003040100000	Provision of Extension Services	8,901,000	1,916,000	10,817,000
Sub-total, Operations		93,562,000	25,268,000	118,830,000
TOTAL PROGRAMS AND ACTIVITIES		P 135,186,000	P 60,046,000	P 195,232,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		33,535,000	33,535,000
000004010000000	Buildings and Other Structures		19,845,000	19,845,000
000004010100000	School Buildings		19,845,000	19,845,000
268004010100004	Repair/Rehabilitation at College of Industrial Technology including Supply and Installation of One (1) Unit Elevator		18,254,000	18,254,000
268004010100005	Repair/Renovation of Classrooms in the College of Public Administration and Criminology (CPAC)		1,591,000	1,591,000
000004080000000	Education		13,690,000	13,690,000
000004080300000	Tertiary Education		13,690,000	13,690,000
264004080300004	Acquisition of Various Equipments		13,690,000	13,690,000
Sub-total, Locally-Funded Project(s)			33,535,000	33,535,000
TOTAL PROJECTS			P 33,535,000	P 33,535,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 135,186,000	P 60,046,000	P 33,535,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	87,991	90,731	91,059
Total Permanent Positions	87,991	90,731	91,059

Other Compensation Common to All			
Personnel Economic Relief Allowance	7,277	7,536	7,488
Representation Allowance	185	168	168
Transportation Allowance	185	168	168
Clothing and Uniform Allowance	1,523	1,570	1,560
Productivity Incentive Allowance	620	628	
Honoraria	3,636	1,772	1,772
Overtime Pay	2,945		227
Year End Bonus	7,404	7,562	7,588
Cash Gift	1,553	1,570	1,560
Step Increment		227	464
Collective Negotiation Agreement	6,130		
Productivity Enhancement Incentive	1,534		1,560
Total Other Compensation Common to All	32,992	21,201	22,555
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	9	37	37
Lump-sum for filling of Positions - Civilian			10,232
Other Personnel Benefits	2,114		
Total Other Compensation for Specific Groups	2,123	37	10,269
Other Benefits			
Retirement and Life Insurance Premiums	10,560	10,888	10,928
PAG-IBIG Contributions	365	377	374
PhilHealth Contributions	1,003	977	975
Employees Compensation Insurance Premiums	362	376	374
Retirement Gratuity	445		7,078
Terminal Leave	1,995		1,040
Total Other Benefits	14,730	12,618	20,769
Non-Permanent Positions	1,088	1,462	1,462
TOTAL PERSONNEL SERVICES	138,924	126,049	146,114
Maintenance and Other Operating Expenses			
Travelling Expenses	941	1,383	1,383
Training and Scholarship Expenses	6,313	22,460	19,312
Supplies and Materials Expenses	7,288	10,173	10,144
Utility Expenses	19,481	25,743	26,006
Communication Expenses	704	841	808
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	355	355	355
Repairs and Maintenance	93	209	646
Taxes, Insurance Premiums and Other Fees	200	301	301
Labor and Wages	300		
Other Maintenance and Operating Expenses			
Advertising Expenses	75	88	88
Printing and Publication Expenses	125	124	124
Representation Expenses	500	500	500
Membership Dues and Contributions to Organizations	497	69	115
Subscription Expenses	70	104	104
Other Maintenance and Operating Expenses	304	50	50
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	37,356	62,510	60,046
TOTAL CURRENT OPERATING EXPENDITURES	176,280	188,559	206,160
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		33,580	10,710
Machinery and Equipment Outlay	7,715		22,825
TOTAL CAPITAL OUTLAYS	7,715	33,580	33,535
GRAND TOTAL	183,995	222,139	239,695

A.2. MARIKINA POLYTECHNIC COLLEGE

STRATEGIC OBJECTIVES

MANDATE : The Marikina Polytechnic College (MPC), created under Republic Act 9289 dated April 14, 2004 is mandated to offer higher professional and technical instructions and training to prospective teachers and instructors in technical education and skills development (TESD) education institutions (TEIs) in the country with the aim of producing a cadre of professional teachers and instructors qualified to teach in the nationwide network of public and private technical schools and training centers.

The Marikina Polytechnic College shall, pursuant to the same law, also serve as the center for development on shoe and leather craft industry and shall provide technological, professional and occupational training on the utilization and development of appropriate on community based enterprises.

VISION : The Marikina Polytechnic College envisions to become the National Center of Excellence for higher professional Teacher and Technical Education and Training and the Development Center for Shoe and Leather Craft Industry.

MISSION : The Marikina Polytechnic College aims to provide Quality and Relevant Education and Training for Prospective Teachers, Trainers, and Technicians and to produce Quality Researches for the development of Shoe and Leather Craft Industries.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL OUTCOME : 1. Relevant and quality tertiary education ensured to achieve inclusive growth
2. Access of deserving but poor students to quality tertiary education increased
3. Higher education research improved to promote economic productivity and innovation
4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
0000010000000000	General Administration and Support	34,973,000	32,066,000	38,894,000
	PS	22,423,000	20,102,000	30,974,000
	MOOE	12,550,000	11,964,000	7,920,000
0000030000000000	Operations	50,741,000	54,700,000	60,928,000
	PS	49,880,000	44,325,000	47,343,000
	MOOE	861,000	10,375,000	13,585,000
	Projects	3,773,000	20,792,000	
	CO	3,773,000	20,792,000	
TOTAL AGENCY BUDGET		89,487,000	107,558,000	99,822,000
	PS	72,303,000	64,427,000	78,317,000
	MOOE	13,411,000	22,339,000	21,505,000
	CO	3,773,000	20,792,000	

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	219	219	219
Total Number of Filled Positions	193	182	182

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	43,230,000	13,585,000		56,815,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	72,677,000	21,505,000		94,182,000
National Capital Region (NCR)	72,677,000	21,505,000		94,182,000
TOTAL AGENCY BUDGET	72,677,000	21,505,000		94,182,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Align Higher Education Institution (HEI) Programs with National Development Goals and Industry Needs

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.46 (58.00%/39.75%)	1.47 (58.50%/39.75%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	107	10.00% (117)
Percentage change in number of graduates in priority programs	454	6.00% (481)
Access of deserving but poor students to quality tertiary education increased		
Percentage of students in priority programs awarded financial aid	37	5.00% (39)
Percentage change in number of students awarded financial aid who completed their degrees	17	6.00% (18)
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries		
a) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations; and/or	a. 0	a. 1
b) Applied in course instruction	b. -	b. -
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	0	1
Number of faculty engaged in research work applied in any of the following		
a. Pursuing advance research degree programs (Ph. D) or	a. 30	a. 10.00% (33)
b. Publishing (investigative, or basic and applied scientific research) or	b. -	b. -
c. Producing technologies for commercialization or livelihood improvement	c. -	c. -

Community engagement increased

Number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development

9

11.11% (10)

Number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement

1500

6.67% (1600)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	1,041
Percentage of total graduates that are in priority courses	21%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	40%
Percentage of programs accredited at Level 1	100%
Percentage of graduates who finished academic program according to the prescribed timeframe	90%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	74,044	102,095	94,182
General Fund		102,095	94,182
R.A. No. 10633	74,044		
Automatic Appropriations	5,690	5,463	5,640
Retirement and Life Insurance Premiums	5,690	5,463	5,640
Continuing Appropriations	3,550	5,402	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	3,550		
R.A. No. 10633		4,991	
Unobligated Releases for MOOE			
R.A. No. 10633		411	
Budgetary Adjustment(s)	11,605		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	4,991		
Miscellaneous Personnel Benefits Fund	6,518		
Pension and Gratuity Fund	96		
Total Available Appropriations	94,889	112,960	99,822
Unused Appropriations	(5,402)	(5,402)	
Unobligated Allotment	(5,402)	(5,402)	
TOTAL OBLIGATIONS	89,487	107,558	99,822
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 94,182,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
0000010000000000	General Administration and Support	29,447,000	7,920,000		37,367,000
103001000100000	General Management and Supervision	P 17,870,000	P 7,920,000	P	25,790,000

103001000200000	Administration of Personnel Benefits	11,577,000		11,577,000
Sub-total, General Administration and Support		29,447,000	7,920,000	37,367,000
000003000000000	Operations	43,230,000	13,585,000	56,815,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	43,230,000	13,585,000	56,815,000
264003010100000	Provision of Higher Education Services including P1,091,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P549,000 for Tulong Dunong	43,230,000	13,585,000	56,815,000
Sub-total, Operations		43,230,000	13,585,000	56,815,000
TOTAL NEW APPROPRIATIONS		P 72,677,000	P 21,505,000	P 94,182,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	49,483	45,526	47,000
Total Permanent Positions	49,483	45,526	47,000
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,516	4,536	4,368
Representation Allowance	149	102	102
Transportation Allowance	149	102	102
Clothing and Uniform Allowance	940	945	910
Productivity Incentive Allowance	367	378	
Honoraria	214	610	610
Overtime Pay			114
Year End Bonus	4,089	3,793	3,917
Cash Gift	968	945	910
Step Increment		114	250
Productivity Enhancement Incentive	955		910
Performance Based Bonus	1,664		
Total Other Compensation Common to All	14,011	11,525	12,193
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	55	78	78
Lump-sum for filling of Positions - Civilian			6,666
Other Personnel Benefits	972		
Total Other Compensation for Specific Groups	1,027	78	6,744
Other Benefits			
Retirement and Life Insurance Premiums	5,690	5,463	5,640
PAG-IBIG Contributions	233	227	219
PhilHealth Contributions	580	530	540
Employees Compensation Insurance Premiums	226	226	218
Retirement Gratuity			4,404
Terminal Leave	96		507
Total Other Benefits	6,825	6,446	11,528
Non-Permanent Positions	957	852	852
TOTAL PERSONNEL SERVICES	72,303	64,427	78,317
Maintenance and Other Operating Expenses			
Travelling Expenses	37	70	100
Training and Scholarship Expenses	745	8,425	1,840
Supplies and Materials Expenses	456	9,343	2,000

Utility Expenses	10,524	4,171	11,300
Communication Expenses	458	120	700
Survey, Research, Exploration and Development Expenses			4,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Repairs and Maintenance	91	100	
Labor and Wages	990		1,000
Other Maintenance and Operating Expenses			455
Other Maintenance and Operating Expenses			
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>13,411</u>	<u>22,339</u>	<u>21,505</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>85,714</u>	<u>86,766</u>	<u>99,822</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	3,550	20,792	
Machinery and Equipment Outlay	223		
TOTAL CAPITAL OUTLAYS	<u>3,773</u>	<u>20,792</u>	
GRAND TOTAL	<u>89,487</u>	<u>107,558</u>	<u>99,822</u>

A.3. PHILIPPINE NORMAL UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE	: The Philippine Normal University under its original Charter, Republic Act No. 7168 dated December 26, 1991 is mandated to primarily provide higher professional and special instructions for special purposes and to promote research and extension services, advance studies and progressive leadership in education and other fields as may be relevant; and to offer undergraduate and graduate courses in the fields of education and other degree courses as the Board of Regents may deem necessary to carry out its objectives.
	Under the PNU Modernization Act of 2009 Republic Act No. 9647 dated June 30, 2009, the Univesity is mandated to provide technical support to DepED and CHED in their programs and projects on teacher training, teacher education, continuing professional education of teachers and academic supervisors and teacher education curricula; build and develop a database of education policies to serve as a resource to the country's policy makers; conduct researches, case studies and other appropriate methodologies to enhance curriculum and training designs for teacher training, teacher education and continuing professional education of teachers and academic supervisors; as may be directed by Congress, provide assistance to legislators in the design and analysis of legislative proposals concerning teacher training, teacher education, continuing professional education of teachers and academic supervisors, teacher education curricula, and other issues affecting teacher education.
VISION	: The Philippine Normal University envisions to become an internationally recognized and nationally responsive teacher education university. As the established producer of knowledge workers in the field of education, it shall be the primary source of high-quality teachers and education managers who can directly inspire and shape the quality of Filipino students and graduates in the country and the world.
MISSION	: The Philippine Normal University is dedicated to nurturing innovative teachers and education leaders.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Enhanced knowledge and skills, attitudes and values of filipinos to lead productive lives
ORGANIZATIONAL OUTCOME	: 1. Relevant and quality tertiary education ensured to achieve inclusive growth 2. Access of deserving but poor students to quality tertiary education increased 3. Higher education research improved to promote economic productivity and innovation 4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	<u>125,240,000</u>	<u>107,106,000</u>	<u>163,227,000</u>
	PS	54,831,000	47,714,000	100,192,000
	MOOE	70,409,000	59,392,000	63,035,000

000002000000000	Support to Operations	21,508,000	20,885,000	21,484,000
	PS	9,142,000	9,421,000	9,074,000
	MOOE	12,366,000	11,464,000	12,410,000
000003000000000	Operations	301,435,000	348,075,000	307,223,000
	PS	240,627,000	238,554,000	225,042,000
	MOOE	60,808,000	109,521,000	82,181,000
	Projects	4,666,000	214,682,000	66,898,000
	CO	4,666,000	214,682,000	66,898,000
TOTAL AGENCY BUDGET		452,849,000	690,748,000	558,832,000
	PS	304,600,000	295,689,000	334,308,000
	MOOE	143,583,000	180,377,000	157,626,000
	CO	4,666,000	214,682,000	66,898,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	615	615	615
Total Number of Filled Positions	498	455	455

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	162,873,000	72,405,000		235,278,000
MFO 2: ADVANCED EDUCATION SERVICES	26,274,000	4,459,000		30,733,000
MFO 3: RESEARCH SERVICES	7,039,000	2,606,000		9,645,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	12,688,000	2,711,000		15,399,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	314,359,000	157,626,000	66,898,000	538,883,000
National Capital Region (NCR)	314,359,000	157,626,000	66,898,000	538,883,000
TOTAL AGENCY BUDGET	314,359,000	157,626,000	66,898,000	538,883,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

All MFO of the University shall be fulfilled vis-a-vis PNU's Strategic Performance Development System (SPMS)

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	148.26% (90.036% / 60.73%)	150% (91.10% / 60.73%)
Percentage change in graduates tract who are employed in jobs related to their undergraduate programs	890	.04%(894)
Percentage change in number of graduates in priority programs	2,224	.09%(2,226)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	773	.09%(777)
Percentage change of students awarded financial aid who completed their degrees	34	5%(36)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		
a. Applied for patenting;	a. 5	a. 6
b. Patented or Commercialized;	b. _	b. _
c. Adopted by industry/small and medium enterprises/LGU/Community-based Organizations	c. _	c. _
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	21	22
Number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree program (Ph.D.) or;	a. _	a. _
b. Publishing (investigating of basic and applied scientific research) or;	b. 34	b. 38
c. Producing technologies for commercialization and livelihood improvement	c. _	c. _
Community engagement increased		
Number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	6	33.33%((8)
Number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	6	33.33%(8)
MFO / PIs		2016 Targets
MFO 1: HIGHER EDUCATION SERVICES		
Total Number of Graduates		
Total number of graduates		2140
Percentage of total graduates that are in priority courses		100%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC		132%
Percentage of programs accredited at Level 1		6%
Percentage of programs accredited at Level 2		14%
Percentage of programs accredited at Level 3		74%
Percentage of programs accredited at Level 4		0%
Percentage of graduates who finished academic program according to the prescribed timeframe		95%
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of graduates		235
Percentage of graduates engaged in employment within 6 months of graduation		90%
Percentage of students who rate timeliness of education delivery/supervision as good or better		85%

MFO 3: RESEARCH SERVICES

Number of research studies completed	93
Percentage of research projects completed in the last 3 years	0%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	79%
Percentage of research projects completed within the original project timeframe	90%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	2000
Number of persons provided with technical advice	38
Percentage of trainees who rate the training course as good or better	95%
Percentage of clients who rate the advisory services as good or better	90%
Percentage of requests for training responded to within 3 days of request	90%
Percentage of requests for technical advice that are responded to within 3 days	85%
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better	95%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>428,351</u>	<u>669,086</u>	<u>538,883</u>
General Fund		669,086	538,883
R.A. No. 10633	428,351		
Automatic Appropriations	<u>21,895</u>	<u>21,662</u>	<u>19,949</u>
Retirement and Life Insurance Premiums	21,895	21,662	19,949
Continuing Appropriations		<u>96,309</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		87,481	
Unobligated Releases for MOOE			
R.A. No. 10633		8,828	
Budgetary Adjustment(s)	<u>98,912</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	87,147		
International Commitments Fund	1,500		
Miscellaneous Personnel Benefits Fund	9,719		
Pension and Gratuity Fund	546		
Total Available Appropriations	<u>549,158</u>	<u>787,057</u>	<u>558,832</u>
Unused Appropriations	<u>(96,309)</u>	<u>(96,309)</u>	
Unobligated Allotment	<u>(96,309)</u>	<u>(96,309)</u>	
TOTAL OBLIGATIONS	<u>452,849</u>	<u>690,748</u>	<u>558,832</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 538,883,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	97,063,000	63,035,000		160,098,000
103001000100000	General Management and Supervision	P 41,146,000	P 63,035,000		P 104,181,000
103001000200000	Administration of Personnel Benefits	55,917,000			55,917,000
Sub-total, General Administration and Support		97,063,000	63,035,000		160,098,000
000002000000000	Support to Operations	8,422,000	12,410,000		20,832,000
264002000100000	Auxiliary Services	8,422,000	12,410,000		20,832,000
Sub-total, Support to Operations		8,422,000	12,410,000		20,832,000
000003000000000	Operations	208,874,000	82,181,000		291,055,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	162,873,000	72,405,000		235,278,000
264003010100000	Provision of Higher Education Services including P22,543,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P5,060,000 for Tulong Dunong	162,873,000	72,405,000		235,278,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	26,274,000	4,459,000		30,733,000
264003020100000	Provision of Advanced Education Services	26,274,000	4,459,000		30,733,000
000003030000000	MFO 3: RESEARCH SERVICES	7,039,000	2,606,000		9,645,000
267003030100000	Conduct of Research Services	7,039,000	2,606,000		9,645,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	12,688,000	2,711,000		15,399,000
265003040100000	Provision of Extension Services	12,688,000	2,711,000		15,399,000
Sub-total, Operations		208,874,000	82,181,000		291,055,000
TOTAL PROGRAMS AND ACTIVITIES		P 314,359,000	P 157,626,000		P 471,985,000
		=====	=====		=====
000004000000000	Locally-Funded Projects			66,898,000	66,898,000
000004010000000	Buildings and Other Structures			66,898,000	66,898,000
000004010100000	School Buildings			66,898,000	66,898,000
268004010100002	North Luzon - Innovation Hub Laboratory for School Living Traditions			16,000,000	16,000,000
268004010100003	South Luzon - Innovation Hub for Technology of Livelihood Education			16,000,000	16,000,000
268004010100004	Green Building for Environmental and Green Technology Education PNU - Visayas			18,898,000	18,898,000

268004010100008 Science and Mathematics Building for Multicultural Education Hub - PNU Mindanao			16,000,000	16,000,000
Sub-total, Locally-Funded Project(s)			66,898,000	66,898,000
TOTAL PROJECTS		P	66,898,000	P 66,898,000
			=====	=====
TOTAL NEW APPROPRIATIONS	P	314,359,000	P 157,626,000	P 66,898,000
		=====	=====	P 538,883,000
				=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	171,469	180,529	166,245
Total Permanent Positions	171,469	180,529	166,245
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,462	11,952	10,920
Representation Allowance	132	192	192
Transportation Allowance	58	192	192
Clothing and Uniform Allowance	2,315	2,490	2,275
Productivity Incentive Allowance	917	996	
Honoraria	56,244	53,789	53,789
Overtime Pay	2,086		
Year End Bonus	13,436	15,045	13,854
Cash Gift	2,264	2,490	2,275
Step Increment		452	756
Productivity Enhancement Incentive	2,308		2,275
Performance Based Bonus	4,687		
Total Other Compensation Common to All	94,909	87,598	86,528
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	156	184	184
Night Shift Differential Pay	10,566		
Lump-sum for filling of Positions - Civilian			44,257
Total Other Compensation for Specific Groups	10,722	184	44,441
Other Benefits			
Retirement and Life Insurance Premiums	21,039	21,662	19,949
PAG-IBIG Contributions	532	598	545
PhilHealth Contributions	1,647	1,562	1,437
Employees Compensation Insurance Premiums	533	596	543
Retirement Gratuity			10,727
Terminal Leave	979		933
Total Other Benefits	24,730	24,418	34,134
Non-Permanent Positions	2,770	2,960	2,960
TOTAL PERSONNEL SERVICES	304,600	295,689	334,308
Maintenance and Other Operating Expenses			
Travelling Expenses	4,284	9,590	4,590
Training and Scholarship Expenses	25,578	55,989	35,121
Supplies and Materials Expenses	26,146	22,501	20,051
Utility Expenses	33,525	34,992	34,992
Communication Expenses	3,086	3,578	3,628
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	302	419	419
Professional Services	1,230	1,912	1,912
General Services	22,704	25,853	25,853

Repairs and Maintenance	19,022	21,083	21,083
Taxes, Insurance Premiums and Other Fees	2,135	2,284	2,612
Other Maintenance and Operating Expenses			
Advertising Expenses	429	415	615
Printing and Publication Expenses	270	548	548
Representation Expenses	2,895		3,024
Rent/Lease Expenses	124	85	385
Membership Dues and Contributions to Organizations	1,660	924	1,763
Subscription Expenses	193	204	1,030
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>143,583</u>	<u>180,377</u>	<u>157,626</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>448,183</u>	<u>476,066</u>	<u>491,934</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		204,682	66,898
Machinery and Equipment Outlay	3,500	10,000	
Furniture, Fixtures and Books Outlay	1,166		
TOTAL CAPITAL OUTLAYS	<u>4,666</u>	<u>214,682</u>	<u>66,898</u>
GRAND TOTAL	<u>452,849</u>	<u>690,748</u>	<u>558,832</u>

A.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

STRATEGIC OBJECTIVES

MANDATE	: The Philippine State College of Aeronautics is mandated to provide professional and advanced technical and technological instruction and training in the preparatory field of aeronautics and the liberal arts courses and to promote research and advance studies, and progressive leadership in its fields of specialization.
VISION	: The Philippine State College of Aeronautics, envisions to become a leader institution committed to the scientific and technological advancement of aeronautical sciences responsive to the dynamic and emerging demands for world-class professionals of the industry.
MISSION	: The Philippine State College of Aeronautics aims to produce world-class aeronautics professionals imbued with commitment, excellence, responsibility and integrity through advance level of instruction, research and extension.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives
ORGANIZATIONAL OUTCOME	: 1. Relevant and quality tertiary education ensured to achieve inclusive growth 2. Access of deserving but poor students to quality tertiary education increased 3. Higher education research improved to promote economic productivity and innovation 4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	<u>33,256,000</u>	<u>28,462,000</u>	<u>43,194,000</u>
	PS	18,154,000	16,715,000	28,838,000
	MOOE	15,102,000	11,747,000	14,356,000
000003000000000	Operations	<u>45,076,000</u>	<u>50,840,000</u>	<u>51,288,000</u>
	PS	40,174,000	37,396,000	40,697,000
	MOOE	4,902,000	13,444,000	10,591,000
	Projects	<u>9,273,000</u>	<u>13,114,000</u>	<u>20,000,000</u>
	CO	9,273,000	13,114,000	20,000,000

TOTAL AGENCY BUDGET	87,605,000	92,416,000	114,482,000
PS	58,328,000	54,111,000	69,535,000
MOOE	20,004,000	25,191,000	24,947,000
CO	9,273,000	13,114,000	20,000,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	182	182	182
Total Number of Filled Positions	133	137	137

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	37,193,000	10,591,000		47,784,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	64,646,000	24,947,000	20,000,000	109,593,000
National Capital Region (NCR)	64,646,000	24,947,000	20,000,000	109,593,000
TOTAL AGENCY BUDGET	64,646,000	24,947,000	20,000,000	109,593,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

To empower both the Teaching and Non-Teaching Personnel through service-and-output oriented training so that students development and their market ability in the aviation and aviated-related industries can be effected.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.39 (63.16%/45.56%)	1.54 (70%/45.56%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	157	19.75% (188)
Percentage change in number of graduates in priority programs	792	0.76% (798)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	420	25% (525)
Percentage change in number of students awarded financial aid who completed their degrees	36	33.33% (48)

Higher education research improved to promote economic productivity and innovation

Number of R & D outputs

patented/commercialized/used by the industry or by other beneficiaries

a) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations; and/or

b) Applied in course instruction

a. 1
b. -a. 1
b. -

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals

1

1

Percentage change in number of faculty engaged in research work applied in any of the following:

a. Pursuing advanced research degree programs (Ph.D.) or

b. Publishing (investigative, or basic and applied scientific research) or

a. -

a. -

b. Plantilla-8 incl. JO 12.5% (9) b. Plantilla-7 incl. JO 28.5% (9)

c. Producing technologies for commercialization or livelihood improvement

c. -

c. -

Community engagement increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development

4

25% (5)

Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement

741

75.44% (1,300)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates

2,056

Percentage of total graduates that are in priority courses

(BSAero) 86%; (BSAMT) 81%

Average passing percentage of licensure exams by the SUC graduates/national

70%

average percentage passing across all disciplines covered by the SUC

33%

Percentage of programs accredited at Level 1

Percentage of graduates who finished academic program according to the prescribed timeframe

91%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	72,310	87,824	109,593
General Fund		87,824	109,593
R.A. No. 10633	72,310		
Automatic Appropriations	4,777	4,592	4,889
Retirement and Life Insurance Premiums	4,777	4,592	4,889
Continuing Appropriations	3,550	2,538	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	3,550		
R.A. No. 10633		1,269	
Unobligated Releases for MOOE			
R.A. No. 10633		1,269	
Budgetary Adjustment(s)	9,621		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	6,769		

Miscellaneous Personnel Benefits Fund	2,635		
Pension and Gratuity Fund	217		
Total Available Appropriations	90,258	94,954	114,482
Unused Appropriations	(2,653)	(2,538)	
Unobligated Allotment	(2,653)	(2,538)	
TOTAL OBLIGATIONS	87,605	92,416	114,482
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 109,593,000
 =====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	27,453,000	14,356,000		41,809,000
103001000100000	General Management and Supervision	P 15,518,000	P 14,356,000		P 29,874,000
103001000200000	Administration of Personnel Benefits	11,935,000			11,935,000
Sub-total, General Administration and Support		27,453,000	14,356,000		41,809,000
000003000000000	Operations	37,193,000	10,591,000		47,784,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	37,193,000	10,591,000		47,784,000
264003010100000	Provision of Higher Education Services including P2,182,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P159,000 for Tulong Dunong	37,193,000	10,591,000		47,784,000
Sub-total, Operations		37,193,000	10,591,000		47,784,000
TOTAL PROGRAMS AND ACTIVITIES		P 64,646,000	P 24,947,000		P 89,593,000
		=====	=====		=====
000004000000000	Locally-Funded Projects			20,000,000	20,000,000
000004080000000	Education			20,000,000	20,000,000
000004080300000	Tertiary Education			20,000,000	20,000,000
264004080300005	Acquisition of Brand New Aircraft (Cessna 172/Skyhawk)			20,000,000	20,000,000
Sub-total, Locally-Funded Project(s)				20,000,000	20,000,000
TOTAL PROJECTS				P 20,000,000	P 20,000,000
				=====	=====
TOTAL NEW APPROPRIATIONS		P 64,646,000	P 24,947,000	P 20,000,000	P 109,593,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	38,424	38,271	40,742
Total Permanent Positions	38,424	38,271	40,742
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,127	3,336	3,288
Representation Allowance	111	162	162
Transportation Allowance	111	162	162
Clothing and Uniform Allowance	660	695	685
Productivity Incentive Allowance	268	278	
Honoraria	2,506	1,617	1,617
Overtime Pay			67
Year End Bonus	3,133	3,189	3,396
Cash Gift	650	695	685
Step Increment		96	205
Productivity Enhancement Incentive			685
Total Other Compensation Common to All	10,566	10,230	10,952
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		25	25
Laundry Allowance	27		
Lump-sum for filling of Positions - Civilian			11,839
Other Personnel Benefits	3,599		
Total Other Compensation for Specific Groups	3,626	25	11,864
Other Benefits			
Retirement and Life Insurance Premiums	4,691	4,592	4,889
PAG-IBIG Contributions	160	166	165
PhilHealth Contributions	456	418	420
Employees Compensation Insurance Premiums	181	166	164
Terminal Leave	224		96
Total Other Benefits	5,712	5,342	5,734
Non-Permanent Positions		243	243
TOTAL PERSONNEL SERVICES	58,328	54,111	69,535
Maintenance and Other Operating Expenses			
Travelling Expenses	1,649	1,500	2,500
Training and Scholarship Expenses	1,330	3,006	4,841
Supplies and Materials Expenses	2,181	11,490	9,206
Utility Expenses	8,276	4,366	2,000
Communication Expenses	279	1,436	1,600
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	68	94	100
Professional Services	1,860	643	
General Services	119		
Repairs and Maintenance	244	200	1,000
Taxes, Insurance Premiums and Other Fees	2,257	1,040	1,700
Other Maintenance and Operating Expenses			
Advertising Expenses	9		
Printing and Publication Expenses	51		
Representation Expenses	968	585	1,500
Rent/Lease Expenses	648	826	500
Membership Dues and Contributions to Organizations	20		
Subscription Expenses		5	
Other Maintenance and Operating Expenses	45		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	20,004	25,191	24,947
TOTAL CURRENT OPERATING EXPENDITURES	78,332	79,302	94,482

Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures	5,500	2,114	
Machinery and Equipment Outlay	3,773	11,000	
Transportation Equipment Outlay			20,000
TOTAL CAPITAL OUTLAYS	9,273	13,114	20,000
GRAND TOTAL	87,605	92,416	114,482

A.5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

STRATEGIC OBJECTIVES

MANDATE	: The Polytechnic University of the Philippines is mandated to primarily provide higher occupational, technical and professional instruction and training in the applied arts and sciences and to promote applied research, advance studies, and progressive leadership in the stated fields; to offer programs in other polytechnic areas in addition to its present offering of ladder-type higher vocational, technical and professional programs in the areas of business and distributive arts, education and the social sciences related to the fields of commerce and business administration; and to enrich the academic program in other fields of study such as agriculture, arts and trades, and fisheries by integrating such courses as are necessary to produce individuals with highly-technical and managerial skills.
VISION	: The Polytechnic University of the Philippines, envisions to transform the University into an epistemic community.
MISSION	: The Polytechnic University of the Philippines shall commit its academic resources and manpower to achieve its goal through the following: provision of undergraduate and graduate education which meet International standards of quality and excellence; generation and transmission of knowledge in the broad range of disciplines relevant and responsive to the dynamically changing domestic and international environment; provision of more equitable access to higher education opportunities to deserving and qualified Filipinos; and optimization, through efficiency and effectiveness, of social, institutional, and individual returns and benefits derived from the utilization of higher education resources.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives
ORGANIZATIONAL OUTCOME	: 1. Relevant and quality tertiary education ensured to achieve inclusive growth 2. Access of deserving but poor students to quality tertiary education increased 3. Higher education research improved to promote economic productivity and innovation 4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	266,079,000	299,340,000	423,853,000
	PS	121,849,000	176,002,000	296,031,000
	MOOE	144,230,000	123,338,000	127,822,000
000002000000000	Support to Operations	10,118,000	28,950,000	47,408,000
	PS	8,762,000	25,630,000	43,838,000
	MOOE	1,356,000	3,320,000	3,570,000
000003000000000	Operations	737,450,000	683,481,000	648,585,000
	PS	700,505,000	565,578,000	535,766,000
	MOOE	36,945,000	117,903,000	112,819,000
	Projects		104,551,000	74,606,000
	CO		104,551,000	74,606,000
TOTAL AGENCY BUDGET		1,013,647,000	1,116,322,000	1,194,452,000
	PS	831,116,000	767,210,000	875,635,000
	MOOE	182,531,000	244,561,000	244,211,000
	CO		104,551,000	74,606,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	1,729	1,729	1,729
Total Number of Filled Positions	1,646	1,645	1,645

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	460,596,000	101,888,000		562,484,000
MFO 2: ADVANCED EDUCATION SERVICES	14,985,000	5,620,000		20,605,000
MFO 3: RESEARCH SERVICES	10,548,000	3,581,000		14,129,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	7,405,000	1,730,000		9,135,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	812,563,000	244,211,000	74,606,000	1,131,380,000
National Capital Region (NCR)	812,563,000	244,211,000	74,606,000	1,131,380,000
TOTAL AGENCY BUDGET	812,563,000	244,211,000	74,606,000	1,131,380,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Pursuing academic excellence through disciplinal integrity and the development and implementations of sound research capability programs; continuous upgrading of capabilities of the faculty and staff; development and implementation of effective student development programs; promoting academic programs to becoming Centers of Development (COD) and; Centers of Excellence (COE); laying new physical and systemic foundation for research and instruction complementation; developing new programs to attain excellence in licensure examinations; and Institutionalizing Civil Society engagement and extension services.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.51 (55.50%/36.71%)	1.51
Percentage change in graduates tract who are employed in jobs related to their undergraduate programs	2,977	3,007 (1.01%)
Percentage change in number of graduates in priority programs	6,603	6,669 (1.00%)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	2,473	2,498 (1.01%)
Percentage change of students awarded financial aid who completed their degrees	480	485 (1.04%)

Higher education research improved to promote economic productivity and innovation

Number of R&D outputs patented/Commercialized/used by the industry or by other beneficiaries		
a. Applied for patenting	a. 3	a. 3
b. Patented or commercialized	b. no control over the approval of patent	b. no control over the approval of patent
c. Adopted by industry/small and medium enterprises/LGU/Community-based organizations	c. 16	c. 16
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	14	14
Percentage change in Number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a. 46	a. 47 (2.22%)
b. Publishing (investigative, or basic and applied scientific research) or	b. 172	b. 172
c. Producing technologies for commercialization or livelihood improvement	c. 12	c. 13 (8.33%)
Community engagement increased		
Percentage change in Number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	100	101 (1.00%)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	1,546	1561 (0.97%)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	13,593
Percentage of total graduates that are in priority courses	65%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	127.29% (55%/43.21%)
Percentage of programs accredited at Level 1	2%
Percentage of programs accredited at Level 2	65%
Percentage of programs accredited at Level 3	8%
Percentage of graduates who finished academic program according to the prescribed timeframe	89% (12,098/13,593)
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	769
Percentage of graduates engaged in employment within 6 months of graduation	95.09%
Percentage of students who rate timeliness of education delivery/supervision as good or better	80.05%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	189
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	41.79% (79/189)
Percentage of research projects completed within the original project timeframe	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	17,575
Number of persons provided with technical advice	835
Percentage of trainees who rate the training course as good or better	94%
Percentage of clients who rate the advisory services as good or better	95%
Percentage of requests for training responded to within 3 days of request	85%
Percentage of requests for technical advice that are responded to within 3 days	95%
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better	94%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>948,497</u>	<u>1,056,801</u>	<u>1,131,380</u>
General Fund		1,056,801	1,131,380
R.A. No. 10633	948,497		
Automatic Appropriations	<u>61,337</u>	<u>59,521</u>	<u>63,072</u>
Retirement and Life Insurance Premiums	61,337	59,521	63,072
Continuing Appropriations		<u>42,669</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		4,342	
Unobligated Releases for MOOE			
R.A. No. 10633		38,327	
Budgetary Adjustment(s)	<u>136,482</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	81,197		
Miscellaneous Personnel Benefits Fund	41,570		
Pension and Gratuity Fund	<u>13,715</u>		
Total Available Appropriations	1,146,316	1,158,991	1,194,452
Unused Appropriations	<u>(132,669)</u>	<u>(42,669)</u>	
Unobligated Allotment	<u>(132,669)</u>	<u>(42,669)</u>	
TOTAL OBLIGATIONS	<u>1,013,647</u>	<u>1,116,322</u>	<u>1,194,452</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,131,380,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	<u>278,707,000</u>	<u>127,822,000</u>		<u>406,529,000</u>
103001000100000	General Management and Supervision	P 211,725,000	P 127,822,000		P 339,547,000
103001000300000	Administration of Personnel Benefits	<u>66,982,000</u>			<u>66,982,000</u>
Sub-total, General Administration and Support		<u>278,707,000</u>	<u>127,822,000</u>		<u>406,529,000</u>
000002000000000	Support to Operations	<u>40,322,000</u>	<u>3,570,000</u>		<u>43,892,000</u>
264002000100000	Auxiliary Services	<u>40,322,000</u>	<u>3,570,000</u>		<u>43,892,000</u>
Sub-total, Support to Operations		<u>40,322,000</u>	<u>3,570,000</u>		<u>43,892,000</u>

000003000000000	Operations	493,534,000	112,819,000	606,353,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	460,596,000	101,888,000	562,484,000
264003010100000	Provision of Higher Education Services including P25,149,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P18,463,000 for Tulong Dunong	460,596,000	101,888,000	562,484,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	14,985,000	5,620,000	20,605,000
264003020100000	Provision of Advanced Education Services	14,985,000	5,620,000	20,605,000
000003030000000	MFO 3: RESEARCH SERVICES	10,548,000	3,581,000	14,129,000
267003030100000	Conduct of Research Services	10,548,000	3,581,000	14,129,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	7,405,000	1,730,000	9,135,000
265003040100000	Provision of Extension Services	7,405,000	1,730,000	9,135,000
Sub-total, Operations		493,534,000	112,819,000	606,353,000
TOTAL PROGRAMS AND ACTIVITIES		P 812,563,000	P 244,211,000	P 1,056,774,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		74,606,000	74,606,000
000004010000000	Buildings and Other Structures		74,606,000	74,606,000
000004010100000	School Buildings		74,606,000	74,606,000
268004010100022	Construction of Nutrition and Food Technology Research and Development Center Building, Mabini Campus		19,606,000	19,606,000
268004010100023	Repair/Rehabilitation of College of Engineering Building Phase II NDC Campus		5,000,000	5,000,000
268004010100024	Construction of 4-Storey Building for College of Engineering PUP Taguig		25,000,000	25,000,000
268004010100025	Construction of 4-Storey Building for College of Engineering, PUP Maragondon		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)			74,606,000	74,606,000
TOTAL PROJECTS			P 74,606,000	P 74,606,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 812,563,000	P 244,211,000	P 74,606,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	317,058	495,974	525,593
Total Permanent Positions	317,058	495,974	525,593

Other Compensation Common to All			
Personnel Economic Relief Allowance	35,394	39,672	39,480
Representation Allowance	794	768	660
Transportation Allowance	662	768	660
Clothing and Uniform Allowance	6,740	8,265	8,225
Productivity Incentive Allowance	2,566	3,306	
Honoraria	201,015	74,300	74,300
Year End Bonus	38,710	41,330	43,800
Cash Gift	7,129	8,265	8,225
Step Increment	465	1,244	2,524
Productivity Enhancement Incentive			8,225
Total Other Compensation Common to All	<u>293,475</u>	<u>177,918</u>	<u>186,099</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	406	406	406
Lump-sum for filling of Positions - Civilian			25,929
Other Personnel Benefits	29,870		
Total Other Compensation for Specific Groups	<u>30,276</u>	<u>406</u>	<u>26,335</u>
Other Benefits			
Retirement and Life Insurance Premiums	50,620	59,521	63,072
PAG-IBIG Contributions	1,697	1,982	1,974
PhilHealth Contributions	3,722	4,921	5,029
Employees Compensation Insurance Premiums	1,701	1,980	1,972
Retirement Gratuity			31,769
Terminal Leave	15,127		9,284
Total Other Benefits	<u>72,867</u>	<u>68,404</u>	<u>113,100</u>
Non-Permanent Positions	<u>117,440</u>	<u>24,508</u>	<u>24,508</u>
TOTAL PERSONNEL SERVICES	<u>831,116</u>	<u>767,210</u>	<u>875,635</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,508	1,225	1,500
Training and Scholarship Expenses	2,925	67,403	47,112
Supplies and Materials Expenses	38,956	38,433	48,984
Utility Expenses	83,472	86,086	91,675
Communication Expenses	7,100	6,314	6,314
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	161	162	180
Professional Services	306	350	350
General Services	39,587	31,785	35,293
Repairs and Maintenance	1,239	3,728	3,728
Taxes, Insurance Premiums and Other Fees	331	1,103	1,103
Other Maintenance and Operating Expenses			
Advertising Expenses	4	100	100
Printing and Publication Expenses	1,083	1,120	1,120
Representation Expenses	5,311	5,808	5,808
Transportation and Delivery Expenses	15	50	50
Rent/Lease Expenses	2	266	266
Membership Dues and Contributions to Organizations	102	100	100
Subscription Expenses	429	528	528
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>182,531</u>	<u>244,561</u>	<u>244,211</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,013,647</u>	<u>1,011,771</u>	<u>1,119,846</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		85,000	74,606
Machinery and Equipment Outlay		19,551	
TOTAL CAPITAL OUTLAYS		<u>104,551</u>	<u>74,606</u>
GRAND TOTAL	<u>1,013,647</u>	<u>1,116,322</u>	<u>1,194,452</u>

A.6. RIZAL TECHNOLOGICAL UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE	: The Rizal Technological University is mandated to provide highly professional, scientific, technological, and special instructions in the fields of engineering and technology, education, business and entrepreneurial technology, and the arts and sciences and to promote research, extension and advance studies in its areas of specialization.
VISION	: The Rizal Technological University envisions to become a prominent University recognized for its commitment to innovative programs in addressing society's challenges.
MISSION	: The Rizal Technological University shall prepare students to create their future in a knowledge-driven and culturally diverse society.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives
ORGANIZATIONAL OUTCOME	: 1. Relevant and quality tertiary education ensured to achieve inclusive growth 2. Access of deserving but poor students to quality tertiary education increased 3. Higher education research improved to promote economic productivity and innovation 4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	68,125,000	54,743,000	102,075,000
	PS	44,611,000	22,686,000	69,579,000
	MOOE	23,514,000	32,057,000	32,496,000
000002000000000	Support to Operations	7,667,000	6,625,000	6,102,000
	PS	6,804,000	5,459,000	5,502,000
	MOOE	863,000	1,166,000	600,000
000003000000000	Operations	156,421,000	186,023,000	198,862,000
	PS	124,463,000	138,515,000	139,096,000
	MOOE	31,958,000	47,508,000	51,266,000
	CO			8,500,000
	Projects		31,639,000	37,713,000
	CO		31,639,000	37,713,000
TOTAL AGENCY BUDGET		232,213,000	279,030,000	344,752,000
	PS	175,878,000	166,660,000	214,177,000
	MOOE	56,335,000	80,731,000	84,362,000
	CO		31,639,000	46,213,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	443	443	443
Total Number of Filled Positions	377	369	369

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	110,808,000	50,747,000	8,500,000	170,055,000
MFO 2: ADVANCED EDUCATION SERVICES	3,871,000	163,000		4,034,000
MFO 3: RESEARCH SERVICES	5,866,000	248,000		6,114,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	6,818,000	108,000		6,926,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	200,232,000	84,362,000	46,213,000	330,807,000
National Capital Region (NCR)	200,232,000	84,362,000	46,213,000	330,807,000
TOTAL AGENCY BUDGET	200,232,000	84,362,000	46,213,000	330,807,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

RTU has been established to provide highly professional, scientific, technological, and special instruction in the field of engineering and technology, education, business and entrepreneurial technology, and the arts and sciences, promoting extensive researches and extension and advanced studies in its areas of specialization. It shall maintain the development of work-integrated learning through partnership with industry and involvement of students in civic activities. It shall continuously enrich its course offerings into more programs that are in demand and responsive to the needs of industry, both domestic and international. It shall undergo extensive curricular review to make them fit into the needs of the industries attuned with the periodic conduct of tracer studies.

RTU shall support the conduct of responsive and relevant research development extension aimed at generating, adapting, and transferring new knowledge and innovations towards improving productivity and entrepreneurship, protecting the environment, reducing disaster devastation, and alleviating poverty.

It will embark on an institutional quality assurance monitoring and evaluation system, which is a mechanism for monitoring and evaluation of the outcomes of the programs, processes, and services in the key areas of quality teaching and learning.

RTU shall strictly implement principles of better regulation in all of its internal processes and procedures. Collective and individual responsibility for decision making will be clearly articulated so that every employee and students are aware of their accountabilities and responsibilities. It shall enhance its capacity of managed risk and innovation by embedding these principles in the governance and management procedures.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC.	104% (62.45/60.15)	105% (63.45/60.15)
Percentage change in graduates tract who are employed in jobs related to their undergraduate programs	10	7.00%(195)
Percentage change in number of graduates in priority programs	48	8.63%(724)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	408	25.60%(1728)
Percentage change of students awarded financial aid who completed their degrees.	210	63.40%(324)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		
a. Applied for patenting;	a. 5	a. 6
b. Patented or Commercialized;	b. _	b. _
c. Adopted by industry/small and medium enterprises/LGU/Community-based Organizations	c. _	c. _
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	9	10
Number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D) or;	a. 20	a. 21

b. Publishing (investigative, or basic and applied scientific research) or;	b. 1	b. 2
c. Producing technologies for commercialization or livelihood improvement	c. 5	c. 6
Community engagement increased		
Number of partnership with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	58	60
Number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	1,683 individuals	1,717 individuals
<u>MFO / PIs</u>		<u>2016 Targets</u>
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates		2,985
Percentage of total graduates that are in priority courses		84%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC		2% above passing %
Percentage of programs accredited at Level 1		28%
Percentage of programs accredited at Level 2		49%
Percentage of graduates who finished academic program according to the prescribed timeframe		95%
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of graduates		98
Percentage of graduates engaged in employment within 6 months of graduation		96%
Percentage of students who rate timeliness of education delivery/supervision as good or better		95%
MFO 3: RESEARCH SERVICES		
Number of research studies completed		10
Percentage of research projects completed in the last 3 years		84%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented		50%
Percentage of research projects completed within the original project timeframe		50%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Number of persons trained weighted by the length of training		1,683
Number of persons provided with technical advice		180
Percentage of trainees who rate the training course as good or better		90%
Percentage of clients who rate the advisory services as good or better		67%
Percentage of requests for training responded to within 3 days of request		50%
Percentage of requests for technical advice that are responded to within 3 days		83%
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better		90%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	229,080	265,077	330,807
General Fund		265,077	330,807
R.A. No. 10633	229,080		
Automatic Appropriations	14,954	13,953	13,945
Retirement and Life Insurance Premiums	14,954	13,953	13,945
Continuing Appropriations		47,203	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		47,200	
Unobligated Releases for MOOE			
R.A. No. 10633			3

Budgetary Adjustment(s)	<u>35,382</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	24,957		
Miscellaneous Personnel Benefits Fund	5,399		
Pension and Gratuity Fund	<u>5,026</u>		
Total Available Appropriations	279,416	326,233	344,752
Unused Appropriations	(47,203)	(47,203)	
Unobligated Allotment	(47,203)	(47,203)	
TOTAL OBLIGATIONS	<u>232,213</u>	<u>279,030</u>	<u>344,752</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 330,807,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	<u>67,856,000</u>	<u>32,496,000</u>		<u>100,352,000</u>
103001000100000	General Management and Supervision	P 21,181,000	P 32,496,000		P 53,677,000
103001000200000	Administration of Personnel Benefits	<u>46,675,000</u>			<u>46,675,000</u>
Sub-total, General Administration and Support		<u>67,856,000</u>	<u>32,496,000</u>		<u>100,352,000</u>
000002000000000	Support to Operations	<u>5,013,000</u>	<u>600,000</u>		<u>5,613,000</u>
264002000100000	Auxiliary Services	<u>5,013,000</u>	<u>600,000</u>		<u>5,613,000</u>
Sub-total, Support to Operations		<u>5,013,000</u>	<u>600,000</u>		<u>5,613,000</u>
000003000000000	Operations	<u>127,363,000</u>	<u>51,266,000</u>	<u>8,500,000</u>	<u>187,129,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>110,808,000</u>	<u>50,747,000</u>	<u>8,500,000</u>	<u>170,055,000</u>
264003010100000	Provision of Higher Education Services including P14,362,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P15,609,000 for Tulong Dunong	110,808,000	50,747,000	8,500,000	170,055,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>3,871,000</u>	<u>163,000</u>		<u>4,034,000</u>
264003020100000	Provision of Advanced Education Services	3,871,000	163,000		4,034,000
000003030000000	MFO 3: RESEARCH SERVICES	<u>5,866,000</u>	<u>248,000</u>		<u>6,114,000</u>
267003030100000	Conduct of Research Services	5,866,000	248,000		6,114,000

000003040000000 MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	6,818,000	108,000	6,926,000
265003040100000 Provision of Extension Services	6,818,000	108,000	6,926,000
Sub-total, Operations	127,363,000	51,266,000	187,129,000
TOTAL PROGRAMS AND ACTIVITIES	P 200,232,000 =====	P 84,362,000 =====	P 8,500,000 P 293,094,000 =====
000004000000000 Locally-Funded Projects			37,713,000 37,713,000
000004010000000 Buildings and Other Structures			37,713,000 37,713,000
000004010100000 School Buildings			37,713,000 37,713,000
268004010100002 Repair and Renovation of Building & Facilities (Retrofitting) - Boni Campus			37,713,000 37,713,000
Sub-total, Locally-Funded Project(s)			37,713,000 37,713,000
TOTAL PROJECTS		P 37,713,000 =====	P 37,713,000 =====
TOTAL NEW APPROPRIATIONS	P 200,232,000 =====	P 84,362,000 =====	P 46,213,000 P 330,807,000 =====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	117,576	116,276	116,216
Total Permanent Positions	117,576	116,276	116,216
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,896	9,072	8,856
Representation Allowance	168	108	60
Transportation Allowance	168	108	60
Clothing and Uniform Allowance	1,885	1,890	1,845
Productivity Incentive Allowance	757	756	
Honoraria	917	8,274	8,274
Overtime Pay	86		
Year End Bonus	9,707	9,690	9,684
Cash Gift	1,882	1,890	1,845
Step Increment	310	290	556
Productivity Enhancement Incentive			1,845
Total Other Compensation Common to All	24,776	32,078	33,025
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	210	135	135
Laundry Allowance	21		
Hazard Pay	905		
Longevity Pay	22		
Lump-sum for filling of Positions - Civilian			22,315
Other Personnel Benefits	9,118		
Total Other Compensation for Specific Groups	10,276	135	22,450
Other Benefits			
Retirement and Life Insurance Premiums	13,892	13,953	13,945
PAG-IBIG Contributions	452	454	442
PhilHealth Contributions	1,305	1,182	1,168
Employees Compensation Insurance Premiums	452	452	441
Retirement Gratuity			18,139
Terminal Leave	5,026		6,221
Total Other Benefits	21,127	16,041	40,356
Non-Permanent Positions	2,123	2,130	2,130
TOTAL PERSONNEL SERVICES	175,878	166,660	214,177

Maintenance and Other Operating Expenses

Travelling Expenses	731	918	450
Training and Scholarship Expenses	4,714	29,083	30,146
Supplies and Materials Expenses	3,796	9,592	3,245
Utility Expenses	19,827	20,112	22,800
Communication Expenses	528	554	200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	141	110	132
Professional Services	16,523	8,312	11,830
General Services	8,116	9,022	13,520
Repairs and Maintenance	476	1,240	450
Taxes, Insurance Premiums and Other Fees	692	650	679
Labor and Wages		200	240
Other Maintenance and Operating Expenses			
Advertising Expenses		20	10
Printing and Publication Expenses		100	20
Representation Expenses		588	580
Rent/Lease Expenses		50	
Membership Dues and Contributions to Organizations		125	40
Subscription Expenses		50	15
Donations		5	5
Other Maintenance and Operating Expenses	791		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	56,335	80,731	84,362
TOTAL CURRENT OPERATING EXPENDITURES	232,213	247,391	298,539
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		29,500	37,713
Machinery and Equipment Outlay		2,139	
Transportation Equipment Outlay			8,500
TOTAL CAPITAL OUTLAYS		31,639	46,213
GRAND TOTAL	232,213	279,030	344,752

A.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES

STRATEGIC OBJECTIVES

MANDATE	: The Technological University of the Philippines is mandated to provide higher and advanced vocational, technical, industrial, technological and professional education and training in the industries and technology, and practical arts leading to certificates, diplomas, and degrees; to provide progressive leadership in applied research, developmental studies in technical, industrial and technological fields and production using indigenous materials, effect technology transfer in the countryside; and to provide expertise in the development of small and medium scale industries in identified growth-centers.
VISION	: The Technological University of the Philippines envisions to become the premier state university of technology and the model of excellence in technology education in the country and in a knowledge-based economy of the 21st century.
MISSION	: The Technological University of the Philippines shall provide higher and advanced vocational, technical, industrial, technological and professional education and training in industries and technology, and in practical arts leading to certificates, diplomas and degrees. It shall provide progressive leadership in applied research, developmental studies in technical, industrial, and technological fields and production using indigenous materials; effect technology transfer in the countryside; and assist in the development of small-and-medium scale industries in identified growth centers.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives
ORGANIZATIONAL OUTCOME	: 1. Relevant and quality tertiary education ensured to achieve inclusive growth 2. Access of deserving but poor students to quality tertiary education increased 3. Higher education research improved to promote economic productivity and innovation 4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	150,352,000	105,672,000	188,768,000
	PS	104,380,000	61,485,000	155,592,000
	MOOE	45,972,000	44,187,000	33,176,000
000002000000000	Support to Operations	19,419,000	20,110,000	20,655,000
	PS	17,609,000	17,950,000	17,245,000
	MOOE	1,810,000	2,160,000	3,410,000
000003000000000	Operations	331,615,000	341,031,000	366,109,000
	PS	304,600,000	281,553,000	296,268,000
	MOOE	27,015,000	59,478,000	69,841,000
	Projects	2,036,000	38,032,000	48,239,000
	CO	2,036,000	38,032,000	48,239,000
TOTAL AGENCY BUDGET		503,422,000	504,845,000	623,771,000
	PS	426,589,000	360,988,000	469,105,000
	MOOE	74,797,000	105,825,000	106,427,000
	CO	2,036,000	38,032,000	48,239,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	1,039	1,039	1,039
Total Number of Filled Positions	821	814	814

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	235,557,000	61,526,000		297,083,000
MFO 2: ADVANCED EDUCATION SERVICES	5,121,000	1,180,000		6,301,000
MFO 3: RESEARCH SERVICES	23,529,000	4,610,000		28,139,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	7,845,000	2,525,000		10,370,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	438,853,000	106,427,000	48,239,000	593,519,000
National Capital Region (NCR)	331,320,000	84,507,000	31,777,000	447,604,000
Region IVA - CALABARZON	46,748,000	15,860,000		62,608,000
Region VI - Western Visayas	60,785,000	6,060,000	16,462,000	83,307,000
TOTAL AGENCY BUDGET	438,853,000	106,427,000	48,239,000	593,519,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

The tasks of the University will be to invest in genuine strategic direction operational management, maintaining morale through good communication and effective collegiality.

Emphasis shall be placed on:

1. Enhancing the quality of learning and producing a holistic educational outcome by regular review of the educational objectives, curriculum and pedagogy and modes of in the University
2. Maintaining the relevant student support services, functions and facilities, including provision for regular, systematic access to educational advice, scholarship, trainings, seminars and the likes
3. Securing a favorable outcomes in AACUP Accreditation and application for Center of Excellence for the Engineering programs
4. Promoting research excellence by enhancing research activities and undertaking national and international benchmarking
5. Attracting and retaining qualified faculty and staff researchers by maximizing the use of resources of the University available to enrich the intellectual, cultural, educational, economic and social life in the University
6. Maintaining the University's contribution to national and regional developments
7. Strengthening links with the community and local government units, non-governmental organizations, industry-based organizations, professional/scientific organizations, and educational institutions
8. Strengthening the university's infrastructure and information technology system
9. Improving the overall unit-of-resource funding through in particular, achievement of the University's income targets from income generating projects
10. Demonstrating appropriate management systems and processes, including plan-driven incentive-based budgeting, complete internal quality assurance mechanisms including annual staff performance reviews and strategic risk monitoring and reporting
11. Establishing a sound financial management system which ensure accurate, transparent, effective and efficient handling of the university monies

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average	1.07 (62.08%/57.76%)	1.09 (63.00%/57.76%)
percentage passing in board programs covered by the SUC		
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	-	1,169
Percentage change in number of graduates in priority programs	2,337	1.00% (2,360)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	713	1.00% (720)
Percentage change in number of students awarded financial aid who completed their degrees	181	1.00% (183)
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries		
a) Applied for patenting;	a. 3	a. 3
c) Patented or Commercialized;	c. 0	c. 1
d) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations	d. 0	d. 1
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	3	3
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a. 27	a. 7.41% (29)
b. Publishing (investigative, or basic and applied scientific research) or	b. 4	b. 50.00 (6)
c. Producing technologies for commercialization or livelihood improvement	c. 0	c. 2

Community engagement increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	25	4.00% (26)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	2,552	1.00% (2,578)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	4832
Percentage of total graduates that are in priority courses	74%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	56% / N
Percentage of programs accredited at Level 1	19.15%
Percentage of programs accredited at Level 2	27%
Percentage of programs accredited at Level 3	21%
Percentage of programs accredited at Level 4	12.77%
Percentage of graduates who finished academic program according to the prescribed timeframe	22%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	345
Percentage of graduates engaged in employment within 6 months of graduation	85%
Percentage of students who rate timeliness of education delivery/supervision as good or better	85%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	38
Percentage of research projects completed in the last 3 years	111%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	25%
Percentage of research projects completed within the original project timeframe	95%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	7,494
Number of persons provided with technical advice	1,142
Percentage of trainees who rate the training course as good or better	91%
Percentage of clients who rate the advisory services as good or better	91%
Percentage of requests for training responded to within 3 days of request	93%
Percentage of requests for technical advice that are responded to within 3 days	93%
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better	86%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	461,771	475,767	593,519
General Fund		475,767	593,519
R.A. No. 10633	461,771		
Automatic Appropriations	31,789	29,078	30,252
Retirement and Life Insurance Premiums	31,789	29,078	30,252

Continuing Appropriations		<u>58,583</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		45,209	
Unobligated Releases for MOOE			
R.A. No. 10633		13,374	
Budgetary Adjustment(s)	<u>79,403</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	39,171		
Miscellaneous Personnel Benefits Fund	31,522		
Pension and Gratuity Fund	7,936		
Rehabilitation and Reconstruction			
Program	<u>774</u>		
Total Available Appropriations	572,963	563,428	623,771
Unused Appropriations	(69,541)	(58,583)	
Unobligated Allotment	(69,541)	(58,583)	
TOTAL OBLIGATIONS	<u>503,422</u>	<u>504,845</u>	<u>623,771</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 593,519,000
=====

New Appropriations, by Programs/Activities/Projects, by Operating Units

		<u>Current Operating Expenditures</u>		
		<u>Personnel</u>	<u>Maintenance</u>	
		<u>Services</u>	<u>and Other</u>	
			<u>Operating</u>	<u>Capital</u>
			<u>Expenses</u>	<u>Outlays</u>
				<u>Total</u>
PROGRAMS				
000001000000000	General Administration and Support	<u>151,073,000</u>	<u>33,176,000</u>	<u>184,249,000</u>
103001000100000	General Management and Supervision	P <u>59,102,000</u>	P <u>33,176,000</u>	P <u>92,278,000</u>
	National Capital Region (NCR)	<u>44,903,000</u>	<u>24,027,000</u>	<u>68,930,000</u>
	Technological University of the Philippines - Manila	35,934,000	18,542,000	54,476,000
	Technological University of the Philippines - Taguig	8,969,000	5,485,000	14,454,000
	Region IVA - CALABARZON	<u>7,490,000</u>	<u>4,199,000</u>	<u>11,689,000</u>
	Technological University of the Philippines - Cavite	7,490,000	4,199,000	11,689,000
	Region VI - Western Visayas	<u>6,709,000</u>	<u>4,950,000</u>	<u>11,659,000</u>
	Technological University of the Philippines - Visayas	6,709,000	4,950,000	11,659,000

103001000200000	Administration of Personnel Benefits	91,971,000		91,971,000
	National Capital Region (NCR)	73,024,000		73,024,000
	Technological University of the Philippines - Manila	61,930,000		61,930,000
	Technological University of the Philippines - Taguig	11,094,000		11,094,000
	Region IVA - CALABARZON	10,729,000		10,729,000
	Technological University of the Philippines - Cavite	10,729,000		10,729,000
	Region VI - Western Visayas	8,218,000		8,218,000
	Technological University of the Philippines - Visayas	8,218,000		8,218,000
	Sub-total, General Administration and Support	151,073,000	33,176,000	184,249,000
000002000000000	Support to Operations	15,728,000	3,410,000	19,138,000
264002000100000	Auxiliary Services	15,728,000	3,410,000	19,138,000
	National Capital Region (NCR)	12,310,000	2,000,000	14,310,000
	Technological University of the Philippines - Manila	8,130,000	1,600,000	9,730,000
	Technological University of the Philippines - Taguig	4,180,000	400,000	4,580,000
	Region IVA - CALABARZON		300,000	300,000
	Technological University of the Philippines - Cavite		300,000	300,000
	Region VI - Western Visayas	3,418,000	1,110,000	4,528,000
	Technological University of the Philippines - Visayas	3,418,000	1,110,000	4,528,000
	Sub-total, Support to Operations	15,728,000	3,410,000	19,138,000
000003000000000	Operations	272,052,000	69,841,000	341,893,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	235,557,000	61,526,000	297,083,000
264003010100000	Provision of Higher Education Services including P20,362,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P3,005,000 for Tulong Dunong	235,557,000	61,526,000	297,083,000
	National Capital Region (NCR)	173,755,000	40,300,000	214,055,000
	Technological University of the Philippines - Manila	144,006,000	29,227,000	173,233,000
	Technological University of the Philippines - Taguig	29,749,000	11,073,000	40,822,000
	Region IVA - CALABARZON	28,529,000	10,906,000	39,435,000
	Technological University of the Philippines - Cavite	28,529,000	10,906,000	39,435,000

	Region VI - Western Visayas	<u>33,273,000</u>	<u>10,320,000</u>	<u>43,593,000</u>
	Technological University of the Philippines - Visayas	33,273,000	10,320,000	43,593,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>5,121,000</u>	<u>1,180,000</u>	<u>6,301,000</u>
264003020100000	Provision of Advanced Education Services	<u>5,121,000</u>	<u>1,180,000</u>	<u>6,301,000</u>
	National Capital Region (NCR)	<u>5,121,000</u>	<u>1,180,000</u>	<u>6,301,000</u>
	Technological University of the Philippines - Manila	5,121,000	1,180,000	6,301,000
000003030000000	MFO 3: RESEARCH SERVICES	<u>23,529,000</u>	<u>4,610,000</u>	<u>28,139,000</u>
267003030100000	Conduct of Research Services	<u>23,529,000</u>	<u>4,610,000</u>	<u>28,139,000</u>
	National Capital Region (NCR)	<u>18,698,000</u>	<u>3,010,000</u>	<u>21,708,000</u>
	Technological University of the Philippines - Manila	16,000,000	2,250,000	18,250,000
	Technological University of the Philippines - Taguig	2,698,000	760,000	3,458,000
	Region IVA - CALABARZON		<u>425,000</u>	<u>425,000</u>
	Technological University of the Philippines - Cavite		425,000	425,000
	Region VI - Western Visayas	<u>4,831,000</u>	<u>1,175,000</u>	<u>6,006,000</u>
	Technological University of the Philippines - Visayas	4,831,000	1,175,000	6,006,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>7,845,000</u>	<u>2,525,000</u>	<u>10,370,000</u>
265003040100000	Provision of Extension Services	<u>7,845,000</u>	<u>2,525,000</u>	<u>10,370,000</u>
	National Capital Region (NCR)	<u>3,509,000</u>	<u>1,575,000</u>	<u>5,084,000</u>
	Technological University of the Philippines - Manila	3,509,000	1,010,000	4,519,000
	Technological University of the Philippines - Taguig		565,000	565,000
	Region IVA - CALABARZON		<u>240,000</u>	<u>240,000</u>
	Technological University of the Philippines - Cavite		240,000	240,000
	Region VI - Western Visayas	<u>4,336,000</u>	<u>710,000</u>	<u>5,046,000</u>
	Technological University of the Philippines - Visayas	4,336,000	710,000	5,046,000
	Sub-total, Operations	<u>272,052,000</u>	<u>69,841,000</u>	<u>341,893,000</u>
	TOTAL PROGRAMS AND ACTIVITIES	P 438,853,000	P 106,427,000	P 545,280,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		<u>48,239,000</u>	<u>48,239,000</u>
000004010000000	Buildings and Other Structures		<u>36,504,000</u>	<u>36,504,000</u>
000004010100000	School Buildings		<u>36,504,000</u>	<u>36,504,000</u>

268004010100002	Construction of Information Technology Building - TUP Manila	25,000,000	25,000,000
	National Capital Region (NCR)	25,000,000	25,000,000
	Technological University of the Philippines - Manila	25,000,000	25,000,000
268004010100003	Repair of windows and painting of COS/CLA building exterior wall	1,504,000	1,504,000
	National Capital Region (NCR)	1,504,000	1,504,000
	Technological University of the Philippines - Manila	1,504,000	1,504,000
268004010100004	Construction of a Three-Storey TUP Visayas Modern Technology Building	10,000,000	10,000,000
	Region VI - Western Visayas	10,000,000	10,000,000
	Technological University of the Philippines - Visayas	10,000,000	10,000,000
000004080000000	Education	11,735,000	11,735,000
000004080300000	Tertiary Education	11,735,000	11,735,000
264004080300005	Acquisition of Laboratory Equipment for Science, Technology Engineering and Math (STEM) - TUP-Taguig	5,273,000	5,273,000
	National Capital Region (NCR)	5,273,000	5,273,000
	Technological University of the Philippines - Taguig	5,273,000	5,273,000
264004080300006	Purchase of various laboratory equipment - TUP Visayas	6,462,000	6,462,000
	Region VI - Western Visayas	6,462,000	6,462,000
	Technological University of the Philippines - Visayas	6,462,000	6,462,000
Sub-total, Locally-Funded Project(s)		48,239,000	48,239,000
TOTAL PROJECTS		P 48,239,000	P 48,239,000
		=====	=====
TOTAL NEW APPROPRIATIONS		P 438,853,000	P 106,427,000
		=====	=====
		P 48,239,000	P 593,519,000
		=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	246,591	242,317	252,106
Total Permanent Positions	246,591	242,317	252,106
Other Compensation Common to All			
Personnel Economic Relief Allowance	20,338	19,296	19,536
Representation Allowance	1,053	180	312
Transportation Allowance	717	180	312
Clothing and Uniform Allowance	4,112	4,020	4,070

Productivity Incentive Allowance	1,646	1,608	
Honoraria	43,655	30,806	30,806
Overtime Pay	719		575
Year End Bonus	20,915	20,191	21,009
Cash Gift	4,151	4,020	4,070
Step Increment	43	605	1,234
Collective Negotiation Agreement	10,733		
Productivity Enhancement Incentive	3,203		4,070
Performance Based Bonus	4,879		
Total Other Compensation Common to All	<u>116,164</u>	<u>80,906</u>	<u>85,994</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	149	172	172
Longevity Pay	113		
Lump-sum for filling of Positions - Civilian			63,984
Other Personnel Benefits	8,708		
Total Other Compensation for Specific Groups	<u>8,970</u>	<u>172</u>	<u>64,156</u>
Other Benefits			
Retirement and Life Insurance Premiums	29,710	29,078	30,252
PAG-IBIG Contributions	1,183	964	976
PhilHealth Contributions	2,871	2,455	2,526
Employees Compensation Insurance Premiums	1,015	963	975
Retirement Gratuity			24,805
Terminal Leave	8,063		3,182
Total Other Benefits	<u>42,842</u>	<u>33,460</u>	<u>62,716</u>
Non-Permanent Positions	<u>12,022</u>	<u>4,133</u>	<u>4,133</u>
TOTAL PERSONNEL SERVICES	<u>426,589</u>	<u>360,988</u>	<u>469,105</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,531	2,066	9,110
Training and Scholarship Expenses	11,557	29,496	28,547
Supplies and Materials Expenses	10,525	24,285	17,495
Utility Expenses	25,191	21,065	20,975
Communication Expenses	826	2,892	2,950
Awards/Rewards and Prizes	47		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	856	273	1,149
Professional Services	754	70	230
General Services	15,641	16,439	16,620
Repairs and Maintenance	719	3,532	3,225
Taxes, Insurance Premiums and Other Fees	1,141	567	1,005
Other Maintenance and Operating Expenses			
Advertising Expenses	15		
Printing and Publication Expenses	32		
Representation Expenses	3,976	5,140	5,121
Rent/Lease Expenses	87		
Membership Dues and Contributions to Organizations	147		
Subscription Expenses	43		
Other Maintenance and Operating Expenses	709		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>74,797</u>	<u>105,825</u>	<u>106,427</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>501,386</u>	<u>466,813</u>	<u>575,532</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	2,036		36,504
Machinery and Equipment Outlay		38,032	11,735
TOTAL CAPITAL OUTLAYS	<u>2,036</u>	<u>38,032</u>	<u>48,239</u>
GRAND TOTAL	<u>503,422</u>	<u>504,845</u>	<u>623,771</u>

A.8. UNIVERSITY OF THE PHILIPPINES SYSTEM

STRATEGIC OBJECTIVES

MANDATE	: The University of the Philippines is mandated to lead in setting academic standards and initiating innovations in teaching, research, and faculty development in philosophy, the arts and humanities, the social sciences, engineering, natural sciences, mathematics, and technology; and maintain centers of excellence in these disciplines and professions; serve as a graduate university by providing advanced studies and specialization for scholars, scientists, writers, artists, and professionals especially those who serve on the faculty of state and private colleges and universities; serve as a research university in various fields of expertise and specialization by conducting basic and applied research, promoting research and development, and contributing to the dissemination and application of knowledge; lead as a public service university by providing various forms of community, public and volunteer service, as well as scholarly and technical assistance to the government, the private sector, and civil society while maintaining its standards of excellence; protect and promote the professional and economic rights and welfare of its academic and non-academic personnel; provide opportunities for training and learning in leadership, responsible citizenship, and the development of democratic values, institutions, and practice through academic and non-academic programs, including sports and enhancement of nationalism and national identity; serve as regional and global university in cooperation with international and scientific unions, networks and universities, scholarly and professional associations in the Asia Pacific Region and around the world; and provide democratic governance based on collegiality, representation, accountability, transparency, and active participation of its constituents; and promote the holding of fora for students, faculty, research, extension and professional staff (REPS), administrative staff, and alumni to discuss non-academic issues affecting the University.
VISION	: The University of the Philippines envisions to become a great university, taking the leadership role in the development of a globally competitive Philippines.
MISSION	: The University of the Philippines aims to provide academic excellence and operational excellence; strong research and creative capability, supported by an expanded graduate program and geared to addressing the country's problems; excellent faculty and staff working in an environment conducive to outstanding performance and high productivity; high visibility and effective public service; modernized physical facilities and technological infrastructure for teaching, research and administration; maintain financial sustainability achieved by resource generation and administrative efficiency, while preserving its public character; gain strong support from the alumni and other stakeholders; and produce the best and brightest students from across the country prepared for successful careers and responsive citizenship.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives
ORGANIZATIONAL OUTCOME	: 1. Relevant and quality tertiary education ensured to achieve inclusive growth 2. Access of deserving but poor students to quality tertiary education increased 3. Higher education research improved to promote economic productivity and innovation 4. Community engagement increased 5. Quality medical education and hospital services ensured

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	1,020,333,000	923,104,000	1,726,339,000
	PS	678,862,000	596,467,000	1,269,702,000
	MOOE	341,471,000	326,637,000	456,637,000
000002000000000	Support to Operations	157,412,000	316,405,000	318,629,000
	PS	145,409,000	305,579,000	307,803,000
	MOOE	12,003,000	10,826,000	10,826,000
000003000000000	Operations	7,581,421,000	7,586,892,000	8,250,258,000
	PS	6,033,562,000	5,690,375,000	6,021,233,000
	MOOE	1,547,859,000	1,896,517,000	2,229,025,000
	Projects	1,399,679,000	4,874,753,000	1,169,876,000
	PS		44,036,000	1,700,000
	MOOE		224,925,000	23,252,000
	CO	1,399,679,000	4,605,792,000	1,144,924,000

TOTAL AGENCY BUDGET	10,158,845,000	13,701,154,000	11,465,102,000
PS	6,857,833,000	6,636,457,000	7,600,438,000
MOOE	1,901,333,000	2,458,905,000	2,719,740,000
CO	1,399,679,000	4,605,792,000	1,144,924,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	13,572	13,572	13,572
Total Number of Filled Positions	12,224	12,224	12,224

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	3,214,392,000	1,034,744,000		4,249,136,000
MFO 2: ADVANCED EDUCATION SERVICES	358,597,000	255,794,000		614,391,000
MFO 3: RESEARCH SERVICES	370,475,000	186,254,000		556,729,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	165,848,000	64,480,000		230,328,000
MFO 5: HOSPITAL SERVICES	1,414,956,000	687,753,000		2,102,709,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	7,032,258,000	2,719,740,000	1,144,924,000	10,896,922,000
National Capital Region (NCR)	7,032,258,000	2,719,740,000	608,859,000	10,360,857,000
Cordillera Administrative Region (CAR)			16,575,000	16,575,000
Region IVA - CALABARZON			92,000,000	92,000,000
Region VI - Western Visayas			318,344,000	318,344,000
Region XI - Davao			109,146,000	109,146,000
TOTAL AGENCY BUDGET	7,032,258,000	2,719,740,000	1,144,924,000	10,896,922,000

SECTION 3 : SPECIAL PROVISION(S)

1. Legal Research Fund. The Legal Research Fund shall be used in support of the University of the Philippines Law Center sourced from one percent (1%) of the filing fees collected by courts as well as agencies or tribunals exercising quasi-judicial functions in accordance with LOI No. 1182 dated December 16, 1981 and Section 4 of R.A. No. 3870, as amended by P.D. Nos. 200 and 1856.

Disbursements or expenditures by the University of the Philippines System (UPS) in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

The UPS shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on income and expenditures. The President of the UPS and the University's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the UPS website.

2. Appropriations of the University of the Philippines System. The appropriations authorized herein for the UPS shall be released and disbursed in accordance with budgeting, accounting and auditing rules and regulations.

3. United States Public Law 480 Title I Program. Of the amounts appropriated herein, Thirty Three Million Nine Hundred Fifty Two Thousand Pesos (P33,952,000) sourced from the United States Public Law 480 Title I Program shall be used for the Profiling of Economically Important Diseases of Swine and Cattle in the Philippines for Enhanced Disease Management, Surveillance and Control.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

4. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

The two main strategic thrusts of the University of the Philippines are Academic Excellence and Operational Excellence. Academic excellence entails developing the University's students, researchers, faculty and staff into a pool of responsible and competent leaders who shall create world-class innovative and practical technologies, produce creative works in the arts, humanities and social sciences and conduct exemplary extension services. Academic excellence shall eventually translate into meaningful partnership with institutions of higher learning, government, business and industry, international organizations, and local communities and provide contributions to the betterment of the lives of the Filipino people and humanity in general.

Operational excellence, in turn, shall provide an enabling environment to the University through administrative efficiency and financial sustainability. Administrative efficiency shall be obtained through these strategies: effective human resource management through conservation of resource and performance of energy audit to promote cost efficiency among others. Financial sustainability, on the other hand, shall be achieved through strengthening linkages with the Senate, House of Representatives, Department of Budget and Management and the Commission on Higher Education, enhanced budget and fund management system, ensure sustained support from UP Alumni and friends through implementation of comprehensive campaign for donations, and adoption of a systematic means to develop UP's land assets. These and more are the key strategic initiatives that the University will undertake to achieve its vision of taking a leadership role in the development of a globally competitive Philippines.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	2.14 (79.80%/37.29%)	2.29 (85.50%/37.29%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	1,964	3.11% (2,025)
Percentage change in number of graduates in priority programs	217	3.23% (224)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	14,517	2.00% (14,807)
Percentage change in number of students awarded financial aid who completed their degrees	2,323	0.99% (2,346)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries	a) 17 b) 7 c) 26	a) 18 b) 8 c) 27
a) Applied for patenting b) Patented or Commercialized c) Adopted by industry / small and medium enterprises / LGU / Community-based Organization		
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	44	48

Percentage change in number of faculty engaged in research work applied in any of the following:

a) Pursuing advanced research degree programs (Ph.D) or	a) 88	a) 5.68% (93)
b) Publishing (investigative, or basic and applied scientific research) or	b) 813	b) 0.98% (821)
c) Producing technologies for commercialization or livelihood improvement	c) 101	c) 2.97% (104)

Community engagement increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	60	3.33% (62)
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Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	11,624	10.00% (12,786)
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Quality medical education and hospital services ensured

Average passing percentage in medical and other health-related licensure exams graduates increased	89% (497 out of 559)	90% (505 out of 559)
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Percentage change in net death rate among in-patients (Net Death Rate= Total Deaths (including newborn for a given period)-deaths < 48 hours for the period/Total Discharges (including deaths and newborn)-deaths<48 hours for the period x 100)	4.05% (1,816/44,833)	-0.05% (1,815)
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MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates in mandated and priority programs	6,422
Percentage of total graduates that are in priority courses (In accordance with RA 9500)	100%
Average percentage of passing in licensure examinations by the SUC graduates/national average percentage passing in board programs covered by SUC	1.2
Percentage of programs accredited at/or equivalent to Level 4	100%
Percentage of graduates who finished academic program according to the prescribed timeframe	78.83%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates in mandated and priority programs	1,581
Percentage of graduates engaged in employment within 6 months of graduation	90%
Percentage of students who rate timeliness of education delivery/supervision as good or better	90.10%

MFO 3: RESEARCH SERVICES

Total number of research studies completed	900
Percentage of research projects completed in the last 3 years	45%
Percentage of research outputs published in a recognized refereed journal or submitted for patenting or patented	31.74%
Percentage of research projects completed within the original project timeframe	60.26%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

No. of persons trained weighted by the length of training	59,691
Number of persons trained weighted by the length of training	5,000
Total number of persons provided with technical advice	88.26%
Percentage of trainees/clients who rate services rendered as good or better	85%
Percentage of clients who rate the advisory services as good or better	90%
Percentage of requests for training responded to within 3 days of request	90%
Percentage of requests for technical advice that are responded to within 3 days	90%
Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	88.42%

MFO 5: HOSPITAL SERVICES

Number of in-patients managed	46,000
Number of out-patients managed	480,000
Number of elective surgeries	20,000
Number of emergency surgeries	4,900
Number of in-patients bed	1,343
Net death rate among in-patients	4.2
Percentage of patients that rate the hospital services as satisfactory or better	90%
Percentage of patients with hospital acquired infection	13%
Percentage of readmitted cases for mental and drug rehabilitation clients within 3 months after discharge	5%
Percentage of out-patient medically attended to within 2 hours after registration	25%
Number of weeks waiting period for elective surgery	12 weeks
Occupancy rate of in-patients beds	75%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	9,373,382	13,143,000	10,896,922
General Fund		13,143,000	10,896,922
R.A. No. 10633	9,373,382		
Automatic Appropriations	567,282	558,154	568,180
Retirement and Life Insurance Premiums	567,282	558,154	568,180
Continuing Appropriations	972,932	1,064,482	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	972,932		
R.A. No. 10633		1,064,482	
Budgetary Adjustment(s)	309,731		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	167,429		
Pension and Gratuity Fund	102,630		
Rehabilitation and Reconstruction Program	39,672		
Total Available Appropriations	11,223,327	14,765,636	11,465,102
Unused Appropriations	(1,064,482)	(1,064,482)	
Unobligated Allotment	(1,064,482)	(1,064,482)	
TOTAL OBLIGATIONS	10,158,845	13,701,154	11,465,102
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Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), and the operation of the Philippine General Hospital, as indicated hereunder.....P 10,896,922,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
PROGRAMS				
000001000000000	General Administration and Support	1,224,360,000	456,637,000	1,680,997,000
103001000100000	General Management and Supervision	P 627,432,000	P 456,637,000	P 1,084,069,000
103001000200000	Administration of Personnel Benefits	596,928,000		596,928,000
Sub-total, General Administration and Support		1,224,360,000	456,637,000	1,680,997,000

000002000000000	Support to Operations	281,930,000	10,826,000	292,756,000
264002000100000	Auxiliary Services	281,930,000	10,826,000	292,756,000
Sub-total, Support to Operations		281,930,000	10,826,000	292,756,000
000003000000000	Operations	5,524,268,000	2,229,025,000	7,753,293,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	3,214,392,000	1,034,744,000	4,249,136,000
264003010100000	Provision of Higher Education Services including P6,180,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P12,577,000 for Tulong Dunong	3,214,392,000	1,034,744,000	4,249,136,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	358,597,000	255,794,000	614,391,000
264003020100000	Provision of Advanced Education Services	358,597,000	255,794,000	614,391,000
000003030000000	MFO 3: RESEARCH SERVICES	370,475,000	186,254,000	556,729,000
267003030100000	Conduct of Research Services	370,475,000	186,254,000	556,729,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	165,848,000	64,480,000	230,328,000
265003040100000	Provision of Extension Services	165,848,000	64,480,000	230,328,000
000003050000000	MFO 5: HOSPITAL SERVICES	1,414,956,000	687,753,000	2,102,709,000
223003050100000	Provision of Medical Services	1,414,956,000	687,753,000	2,102,709,000
Sub-total, Operations		5,524,268,000	2,229,025,000	7,753,293,000
TOTAL PROGRAMS AND ACTIVITIES		P 7,030,558,000	P 2,696,488,000	P 9,727,046,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		1,135,924,000	1,135,924,000
000004010000000	Buildings and Other Structures		1,135,924,000	1,135,924,000
000004010100000	School Buildings		1,135,924,000	1,135,924,000
166004010100113	Modernization of Fiber Optic Cabling of different campuses - Phase 1, UP Sytem Administration		250,000,000	250,000,000
266004010100123	Modernization of Various Laboratory, IT and UP System Administration Teaching Equipment, UP Baguio		16,575,000	16,575,000
104004010100128	Continuation of the Construction of Regional Research Center, Phase 2, UP Visayas		180,000,000	180,000,000
268004010100129	Continuation of the Construction of School of Technology Building, UP Visayas		90,774,000	90,774,000
268004010100137	Construction of a College of Fisheries and Ocean Sciences Graduate Students Office and Laboratories, UP Visayas		15,000,000	15,000,000
268004010100140	Rehabilitation of the Chemistry Building, UP Visayas		5,000,000	5,000,000
266004010100152	Modernization of various Laboratory, IT, Teaching and Research Equipment for the College of Arts and Science, UP Visayas		27,570,000	27,570,000
268004010100153	Construction of New Science Building, UP Cebu		175,000,000	175,000,000
266004010100158	Modernization of various laboratory, IT, research and classroom equipment and equipment to furnish new building, UP Cebu		33,413,000	33,413,000

166004010100159	Budget for DILNET Backbone Rehabilitation Project, Computer Center, UP Diliman			18,363,000	18,363,000
268004010100160	Rehabilitation of Computer Center Main Building inclusive of Network & Server, Computer Center, UP Diliman			31,100,000	31,100,000
104004010100186	Construction of the Philippine Genome Center for Agriculture, UP Los Baños			30,000,000	30,000,000
104004010100187	Construction of the Philippine National Collection of Microorganisms, UP Los Baños			60,000,000	60,000,000
266004010100189	Establishment of Center for Agri-Fisheries and Biosystems Mechanization, UP Los Baños			20,000,000	20,000,000
266004010100190	Establishment of the Agricultural Machinery Testing and Evaluation Center (AMTEC - UPLB), UP Los Baños			42,000,000	42,000,000
166004010100198	Network upgrading and maintenance of the Information Technology Office, UP Mindanao			10,146,000	10,146,000
267004010100215	Modernization of various laboratory, IT and classrooms equipment and equipment to furnish the new buildings, UP Mindanao			99,000,000	99,000,000
266004010100236	Establishment of Nursery for Indigenous and Endemic Plants from the Marine Science Institute (MSI), UP Diliman			31,983,000	31,983,000
Sub-total, Locally-Funded Project(s)				1,135,924,000	1,135,924,000
000005000000000	Foreign-Assisted Projects	1,700,000	23,252,000	9,000,000	33,952,000
000005090000000	Environmental Protection	1,700,000	23,252,000	9,000,000	33,952,000
000005090100000	Waste Management	1,700,000	23,252,000	9,000,000	33,952,000
162005090100002	United States Public Law Title Program: Profiling of Economically Important Diseases of Swine and Cattle in the Philippines for Enhanced Disease Management, Surveillance and Control	1,700,000	23,252,000	9,000,000	33,952,000
Sub-total, Foreign-Assisted Project(s)				1,700,000	23,252,000
TOTAL PROJECTS		P 1,700,000	P 23,252,000	P 1,144,924,000	P 1,169,876,000
TOTAL NEW APPROPRIATIONS		P 7,032,258,000	P 2,719,740,000	P 1,144,924,000	P 10,896,922,000

Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	4,264,875	4,651,278	4,734,837
Reclassification of Positions			189,069
Total Permanent Positions	4,264,875	4,651,278	4,923,906
Other Compensation Common to All			
Personnel Economic Relief Allowance	302,414	290,388	290,016
Representation Allowance	58,812	6,984	6,210
Transportation Allowance	64,201	6,246	5,994

Clothing and Uniform Allowance	60,974	61,205	61,120
Productivity Incentive Allowance	25,187	24,482	
Honoraria	169,031	181,692	208,094
Year End Bonus	367,305	387,599	394,568
Cash Gift	63,892	61,205	61,120
Step Increment	325	11,633	20,855
Collective Negotiation Agreement	145,104		
Productivity Enhancement Incentive			61,120
Total Other Compensation Common to All	1,257,245	1,031,434	1,109,097
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	257,623	180,000	180,000
Longevity Pay	6,657		
Night Shift Differential Pay	5,635		
Lump-sum for Compensation Adjustment			5,566
Lump-sum for filling of Positions - Civilian			341,121
Other Personnel Benefits	121,433		
Total Other Compensation for Specific Groups	391,348	180,000	526,687
Other Benefits			
Retirement and Life Insurance Premiums	558,748	558,154	568,180
PAG-IBIG Contributions	14,876	14,691	14,669
PhilHealth Contributions	42,988	37,575	37,734
Employees Compensation Insurance Premiums	14,796	14,679	14,662
Retirement Gratuity	16,104		179,822
Terminal Leave	169,087		75,985
Total Other Benefits	816,599	625,099	891,052
Non-Permanent Positions	127,766	148,646	149,696
TOTAL PERSONNEL SERVICES	6,857,833	6,636,457	7,600,438
Maintenance and Other Operating Expenses			
Travelling Expenses	28,140	45,368	44,968
Training and Scholarship Expenses	395,665	685,216	541,659
Supplies and Materials Expenses	480,965	759,749	781,407
Utility Expenses	333,983	512,919	512,919
Communication Expenses	35,613	34,802	164,802
Awards/Rewards and Prizes			100,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		3,032	3,032
Professional Services	4,844	2,000	2,177
General Services	261,781	151,152	151,152
Repairs and Maintenance	60,358	143,901	143,901
Financial Assistance/Subsidy		1,253	1,253
Taxes, Insurance Premiums and Other Fees	16,730	18,926	18,926
Other Maintenance and Operating Expenses			
Advertising Expenses	1,747	568	568
Printing and Publication Expenses	10,905	11,497	11,497
Representation Expenses	10,974	5,488	5,488
Transportation and Delivery Expenses	172	2,207	2,207
Rent/Lease Expenses	10,595	6,734	6,734
Membership Dues and Contributions to Organizations	2,352	4,639	4,639
Subscription Expenses	1,294	9,903	9,903
Donations	5,000	21,401	21,401
Other Maintenance and Operating Expenses	240,215	38,150	191,107
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,901,333	2,458,905	2,719,740
TOTAL CURRENT OPERATING EXPENDITURES	8,759,166	9,095,362	10,320,178
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			16,512
Infrastructure Outlay			268,363
Buildings and Other Structures	1,199,779	1,028,492	452,971
Machinery and Equipment Outlay	199,900	3,575,650	407,078
Transportation Equipment Outlay		1,650	
TOTAL CAPITAL OUTLAYS	1,399,679	4,605,792	1,144,924
GRAND TOTAL	10,158,845	13,701,154	11,465,102

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. NATIONAL CAPITAL REGION (NCR)					
A.1.	EULOGIO 'AMANG' RODRIGUEZ INSTITUTE OF SCIENCE AND TECHNOLOGY	P 135,186,000	P 60,046,000	P 33,535,000	P 228,767,000
A.2.	MARIKINA POLYTECHNIC COLLEGE	72,677,000	21,505,000		94,182,000
A.3.	PHILIPPINE NORMAL UNIVERSITY	314,359,000	157,626,000	66,898,000	538,883,000
A.4.	PHILIPPINE STATE COLLEGE OF AERONAUTICS	64,646,000	24,947,000	20,000,000	109,593,000
A.5.	POLYTECHNIC UNIVERSITY OF THE PHILIPPINES	812,563,000	244,211,000	74,606,000	1,131,380,000
A.6.	RIZAL TECHNOLOGICAL UNIVERSITY	200,232,000	84,362,000	46,213,000	330,807,000
A.7.	TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES	438,853,000	106,427,000	48,239,000	593,519,000
A.8.	UNIVERSITY OF THE PHILIPPINES SYSTEM	<u>7,032,258,000</u>	<u>2,719,740,000</u>	<u>1,144,924,000</u>	<u>10,896,922,000</u>
Sub Total, NATIONAL CAPITAL REGION (NCR)		<u>9,070,774,000</u>	<u>3,418,864,000</u>	<u>1,434,415,000</u>	<u>13,924,053,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES					
		P 9,070,774,000	P 3,418,864,000	P 1,434,415,000	P 13,924,053,000
		=====	=====	=====	=====

B. REGION I - ILOCOS

B.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE : The Don Mariano Marcos Memorial State University provides advanced instruction in the arts, agriculture, forestry, fisheries, engineering and natural sciences as well as in other technological and professional fields; promotes research; and engages in extension work.

VISION : A premier and globally competitive university

MISSION : Provides relevant quality instruction, research and extension

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and the vulnerable, Rapid inclusive and sustained economic growth and Integrity of the environment and climate change adaptation and mitigation

SECTOR OUTCOME : Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL OUTCOME : 1. Relevant and quality tertiary education ensured to achieve inclusive growth
2. Access of deserving but poor students to quality tertiary education increased
3. Higher education research improved to promote economic productivity and innovation
4. Community engagement increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	121,705,000	95,328,000	181,428,000
	PS	92,466,000	74,512,000	160,312,000
	MOOE	29,239,000	20,816,000	21,116,000
000002000000000	Support to Operations	40,942,000	39,683,000	39,094,000
	PS	30,129,000	31,077,000	30,383,000
	MOOE	10,813,000	8,606,000	8,711,000
000003000000000	Operations	479,482,000	419,129,000	455,314,000
	PS	395,079,000	315,899,000	345,077,000
	MOOE	84,403,000	103,230,000	110,237,000
	Projects		63,978,000	67,166,000
	CO		63,978,000	67,166,000
TOTAL AGENCY BUDGET		642,129,000	618,118,000	743,002,000
	PS	517,674,000	421,488,000	535,772,000
	MOOE	124,455,000	132,652,000	140,064,000
	CO		63,978,000	67,166,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	1,334	1,334	1,334
Total Number of Filled Positions	1,092	1,107	1,107

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	246,074,000	88,725,000		334,799,000
MFO 2: ADVANCED EDUCATION SERVICES	1,282,000	5,650,000		6,932,000
MFO 3: RESEARCH SERVICES	40,206,000	10,559,000		50,765,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	26,805,000	5,303,000		32,108,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	496,416,000	140,064,000	67,166,000	703,646,000
Region I - Ilocos	496,416,000	140,064,000	67,166,000	703,646,000
TOTAL AGENCY BUDGET	496,416,000	140,064,000	67,166,000	703,646,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Access to quality education
2. Faculty and staff development
3. Attainment of highest level of accreditation and modernization of instructional activities

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.40 (59.57%/42.55%)	1.45 (61.7%/42.55%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	10.17%	11%
Percentage change in number of graduates in priority programs	4.03% (155)	4.10%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	570	100.88% (575)
Percentage change in number of students awarded financial aid who completed their degrees	35	40
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/ commercialized/used by the industry or by other beneficiaries		
a) Applied for patenting	a) 6	a) 10
b) Patented or Commercialized	b) 5	b) 6
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	c) -	c) 2

Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	1	1
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 2.13% (48)	a) 4.17% (50)
b. Publishing (investigative, or basic and applied scientific research) or	b) 2.27% (45)	b) 11.11% (50)
c. Producing technologies for commercialization or livelihood improvement	c) 9.0% (12)	c) 25.00% (15)
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development *	14.67% (125)	20% (150)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	21.22% (417)	9.11% (455)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	
Total number of graduates	2350
Percentage of graduates who finished academic program according to the prescribed timeframe	
Percentage of graduates who finished academic program according to the prescribed timeframe	96.50%
Average percentage of passing in licensure examination	
Average percentage of passing in licensure examination	57.75%
Percentage of program accredited	
Percentage of program accredited at Level 1	16.67%
Percentage of program accredited at Level 2	41.67%
Percentage of program accredited at Level 3	41.67%
MFO 2: ADVANCED EDUCATION SERVICES	
Percentage of graduates engaged in employment within 6 months of graduation	
Percentage of graduates engaged in employment within 6 months of graduation	98.75%
Percentage of students who rate timeliness of education delivery/supervision as good or better	
Percentage of students who rate timeliness of education delivery/supervision as good or better	98.75%
Total number of graduates	
Total number of graduates	122
MFO 3: RESEARCH SERVICES	
Number of research studies completed	
Number of research studies completed	33
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	64.50%
Percentage of research projects completed within the original project timeframe	
Percentage of research projects completed within the original project timeframe	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	
Number of persons trained weighted by the length of training	4200
Percentage of trainees who rate the training course as good or better	
Percentage of trainees who rate the training course as good or better	100%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>552,511</u>	<u>581,230</u>	<u>703,646</u>
General Fund		581,230	703,646
R.A. No. 10633	552,511		
Automatic Appropriations	<u>44,139</u>	<u>36,888</u>	<u>39,356</u>
Retirement and Life Insurance Premiums	44,139	36,888	39,356
Budgetary Adjustment(s)	<u>134,825</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	60,020		
Miscellaneous Personnel Benefits Fund	69,596		
Pension and Gratuity Fund	<u>5,209</u>		
Total Available Appropriations	731,475	618,118	743,002
Unused Appropriations	(<u>89,346</u>)		
Unobligated Allotment	(<u>89,346</u>)		
TOTAL OBLIGATIONS	<u>642,129</u>	<u>618,118</u>	<u>743,002</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 703,646,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
0000010000000000	General Administration and Support	<u>154,246,000</u>	<u>21,116,000</u>		<u>175,362,000</u>
1030010001000000	General Management and Supervision	P 71,131,000	P 21,116,000		P 92,247,000
1030010002000000	Administration of Personnel Benefits	<u>83,115,000</u>			<u>83,115,000</u>
Sub-total, General Administration and Support		<u>154,246,000</u>	<u>21,116,000</u>		<u>175,362,000</u>
0000020000000000	Support to Operations	<u>27,803,000</u>	<u>8,711,000</u>		<u>36,514,000</u>
2640020001000000	Auxiliary Services	<u>27,803,000</u>	<u>8,711,000</u>		<u>36,514,000</u>
Sub-total, Support to Operations		<u>27,803,000</u>	<u>8,711,000</u>		<u>36,514,000</u>
0000030000000000	Operations	<u>314,367,000</u>	<u>110,237,000</u>		<u>424,604,000</u>
0000030100000000	MFO 1: HIGHER EDUCATION SERVICES	<u>246,074,000</u>	<u>88,725,000</u>		<u>334,799,000</u>
2640030101000000	Provision of Higher Education Services Including P51,941,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P15,309,000 for Tulong Dunong	246,074,000	88,725,000		334,799,000

000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	1,282,000	5,650,000	6,932,000
264003020100000	Provision of Advanced Education Services	1,282,000	5,650,000	6,932,000
000003030000000	MFO 3: RESEARCH SERVICES	40,206,000	10,559,000	50,765,000
267003030100000	Conduct of Research Services	40,206,000	10,559,000	50,765,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	26,805,000	5,303,000	32,108,000
265003040100000	Provision of Extension Services	26,805,000	5,303,000	32,108,000
Sub-total, Operations		314,367,000	110,237,000	424,604,000
TOTAL PROGRAMS AND ACTIVITIES		P 496,416,000	P 140,064,000	P 636,480,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		67,166,000	67,166,000
000004010000000	Buildings and Other Structures		67,166,000	67,166,000
000004010100000	School Buildings		67,166,000	67,166,000
103004010100014	NLUC Academic Building, College of Agriculture		30,000,000	30,000,000
103004010100015	SLUC Academic Building Rehabilitation, CCS		6,000,000	6,000,000
103004010100018	SLUC Research & Extension Building Rehabilitation		3,000,000	3,000,000
103004010100019	NLUC Ladies Dormitory		18,166,000	18,166,000
103004010100044	DMMMSU Marine Center		5,000,000	5,000,000
103004010100045	MLUC Academic Building, BSIE		5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)			67,166,000	67,166,000
TOTAL PROJECTS			P 67,166,000	P 67,166,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 496,416,000	P 140,064,000	P 67,166,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
<hr/>			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	327,974	307,403	327,974
Total Permanent Positions	327,974	307,403	327,974
Other Compensation Common to All			
Personnel Economic Relief Allowance	27,871	25,272	26,568
Representation Allowance	360	360	360
Transportation Allowance	360	360	360
Clothing and Uniform Allowance	6,280	5,265	5,535
Productivity Incentive Allowance	2,364	2,106	
Honoraria	14,648	2,350	2,350
Overtime Pay	265		

Year End Bonus	29,298	25,617	27,331
Cash Gift	6,288	5,265	5,535
Step Increment		769	1,632
Productivity Enhancement Incentive	5,977		5,535
Performance Based Bonus	9,475		
Total Other Compensation Common to All	<u>103,186</u>	<u>67,364</u>	<u>75,206</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	205	198	198
Hazard Duty Pay	432		
Longevity Pay	765		
Lump-sum for filling of Positions - Civilian			80,944
Total Other Compensation for Specific Groups	<u>1,402</u>	<u>198</u>	<u>81,142</u>
Other Benefits			
Retirement and Life Insurance Premiums	43,944	36,888	39,356
PAG-IBIG Contributions	1,620	1,263	1,328
PhilHealth Contributions	3,546	3,040	3,198
Employees Compensation Insurance Premiums	1,438	1,260	1,325
Terminal Leave	5,209		2,171
Total Other Benefits	<u>55,757</u>	<u>42,451</u>	<u>47,378</u>
Non-Permanent Positions	<u>29,355</u>	<u>4,072</u>	<u>4,072</u>
TOTAL PERSONNEL SERVICES	<u>517,674</u>	<u>421,488</u>	<u>535,772</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,560	2,410	2,560
Training and Scholarship Expenses	31,909	62,999	69,250
Supplies and Materials Expenses	12,755	11,557	12,263
Utility Expenses	13,600	14,267	14,267
Communication Expenses	2,003	2,270	2,220
Awards/Rewards and Prizes	1,256	615	615
Survey, Research, Exploration and Development Expenses	150		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	425	426	426
Professional Services	1,045	698	1,123
General Services	1,098	668	668
Repairs and Maintenance	34,842	28,672	28,672
Taxes, Insurance Premiums and Other Fees	237	672	622
Labor and Wages	4,254	1,410	1,410
Other Maintenance and Operating Expenses			
Advertising Expenses	49	242	217
Printing and Publication Expenses	2,854	1,105	975
Representation Expenses	4,875	2,706	2,706
Transportation and Delivery Expenses	820		850
Rent/Lease Expenses	80	300	300
Membership Dues and Contributions to Organizations	845	805	610
Subscription Expenses	612	830	310
Donations	30		
Other Maintenance and Operating Expenses	8,156		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>124,455</u>	<u>132,652</u>	<u>140,064</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>642,129</u>	<u>554,140</u>	<u>675,836</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		63,978	67,166
TOTAL CAPITAL OUTLAYS	<u></u>	<u>63,978</u>	<u>67,166</u>
GRAND TOTAL	<u>642,129</u>	<u>618,118</u>	<u>743,002</u>

B.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE**STRATEGIC OBJECTIVES**

MANDATE : The Ilocos Sur Polytechnic State College (ISPSC) primarily provides professional and technical training both in the undergraduate and graduate levels in the fields of economics, agriculture, fishery, trade, home industry, engineering, education, forest research and conservation, management, finance, accounting and business administration, public administration and other fields as may be relevant, besides providing for the promotion of scientific and technological researches which the ISPSC deems necessary in carrying out its objectives.

VISION : To be an institution for total human development.

MISSION : The college shall primarily give professional and technical training in the fields of economics, agriculture, fishery, trade, home industry, engineering, education, forest research and conservation management, finance, accounting and business administration, public administration and other relevant fields for the promotion of scientific and technological research. It shall also offer undergraduate, graduate and short-term technical courses within its area of specialization.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Enhanced knowledge, skills, attitude and values of Filipinos to lead productive lives.

ORGANIZATIONAL OUTCOME : 1. Relevant and quality tertiary education ensured to achieve inclusive growth
2. Access of deserving but poor students to quality tertiary education increased
3. Higher education research improved to promote economic productivity and innovation
4. Community engagement increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	45,678,000	32,214,000	44,119,000
	PS	39,744,000	18,818,000	35,014,000
	MOOE	5,934,000	13,396,000	9,105,000
000002000000000	Support to Operations		15,418,000	4,659,000
	PS		15,418,000	4,659,000
000003000000000	Operations	103,110,000	88,246,000	113,299,000
	PS	90,796,000	63,285,000	85,754,000
	MOOE	12,314,000	24,961,000	27,545,000
	Projects	13,838,000	30,258,000	31,116,000
	CO	13,838,000	30,258,000	31,116,000
TOTAL AGENCY BUDGET		162,626,000	166,136,000	193,193,000
	PS	130,540,000	97,521,000	125,427,000
	MOOE	18,248,000	38,357,000	36,650,000
	CO	13,838,000	30,258,000	31,116,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	358	358	358
Total Number of Filled Positions	314	307	307

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	77,080,000	22,333,000		99,413,000
MFO 2: RESEARCH SERVICES	576,000	2,641,000		3,217,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	560,000	2,571,000		3,131,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	115,639,000	36,650,000	31,116,000	183,405,000
Region I - Ilocos	115,639,000	36,650,000	31,116,000	183,405,000
TOTAL AGENCY BUDGET	115,639,000	36,650,000	31,116,000	183,405,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

For the Higher and Advanced Education

1. Enhanced/Ladderized education programs and linkage with industries
2. Curricular Reviews
3. Faculty and Student Trainings
4. Accreditation
5. Automation Systems/Programs
6. Modernization of Student Services/ Renovation of Laboratories/Library repairs/ classroom facilities/ equipment/tools/ supplies/books
7. Provision of scholarships to poor but deserving students
8. Faculty Development
9. Non-Teaching Staff Development
10. Sports/ground Development/ Construction of bleachers, grandstand, supplies, flagpole/ courts construction/ procurement
11. Instructional Material Development Program
12. Upgrading of Academic Building
13. Review/Assessment Center Development

For Research

1. ISPSC Research, development and Extension Agenda (IRDEA) 2012-2015
2. Agriculture Crop, Livestock, Soil, Water Resources, Farm Mechanization & Renewable Energy
3. R&D Projects for Fisheries, Education, ICT, Hospitality Management, Industrial Technology, Business Administration, Environmental and Natural Resources, Social Sciences and other disciplines
4. Trainings on Statistical Modeling, Biometrics, Meta-Analysis and other Statistical Tools and Procedures

For Extension Services

1. ISPSC Research, Development & Extension Agenda (IRDEA) 2012-2015
2. Establish a model farm on organic agriculture for Technology promotion & commercialization
3. Establish one-stop shop information center/FITS
4. Conduct Skills Training & Enterprise Development need specific targets
5. Implement socio-economic and environmental development programs
6. Conduct policy advocacy, mobilization and empowerment
7. Conduct farmers field school and training and visit schemes
8. Publish and disseminate research results through fact sheets, radio programs, press release, etc.
9. Utilization of income for Extension & Research services
10. Develop and produce ICT-mediated IEC materials both for instruction and extension purposes
11. Share resources with other GAs/GOs, NGOs, PAs/POs through "adopt" concepts, community services, lakbay aral or educational tour, etc.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.3	1.3 (100%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	100	120 (120%)
Percentage change in number of graduates in priority programs	612	101% (620)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	3130	102% (3,200)
Percentage change of students awarded financial aid who completed their degrees	327	107% (350)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/ commercialized/used by the industry or by other beneficiaries		
a.) Adopted by industry small and medium enterprises/ LGU/ Community-based Organizations; and/or	a) 6	a) 7
b.) Applied in course instruction	b) 5	b) 7
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	3	5
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 5	a) 7
b. Publishing (investigative, or basic and applied scientific research) or	b) 5	b) 10
c. Producing technologies for commercialization or livelihood improvement	c) 4	c) 5
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	22	25
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement		
Units expressed as:		
a) Individuals	a) 240	a) 250
b) Barangays	b) 25	b) 27
MFO / PIs		2016 Targets
MFO 1: HIGHER EDUCATION SERVICES		
Provision of Higher Education Services		
Total number of graduates mandated and priority programs		2775
Percentage of total graduates that are in priority courses		35%
Average passing percentage of licensure exam by the SUC graduates/national average percentage passing across all disciplines covered by SUC		35%
Percentage (cumulative) of accredited programs to total number of programs		64%
Percentage of graduates who finished their academic programs according to the prescribe timeframe		84%

MFO 2: RESEARCH SERVICES

Provision of Research Services

Number of research studies completed in the last 3 years	25
Percentage of outputs presented in local, regional, national, or international	25%
Percentage of research projects conducted or completed on schedule	25%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

Number of persons trained weighted by length of training	2550
Number of persons provided with technical advice	2550
Percentage of trainees/clients who rate the training course as good or better	70%
Percentage of persons given training or advisory services who rate timelines of service delivery as good or better	70%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>134,476</u>	<u>157,793</u>	<u>183,405</u>
General Fund		157,793	183,405
R.A. No. 10633	134,476		
Automatic Appropriations	<u>9,767</u>	<u>8,343</u>	<u>9,788</u>
Retirement and Life Insurance Premiums	9,767	8,343	9,788
Budgetary Adjustment(s)	<u>28,868</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	14,001		
Miscellaneous Personnel Benefits Fund	12,452		
Pension and Gratuity Fund	<u>2,415</u>		
Total Available Appropriations	173,111	166,136	193,193
Unused Appropriations	<u>(10,485)</u>		
Unobligated Allotment	<u>(10,485)</u>		
TOTAL OBLIGATIONS	<u>162,626</u>	<u>166,136</u>	<u>193,193</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

.....P 183,405,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
0000010000000000	General Administration and Support	<u>33,170,000</u>	<u>9,105,000</u>		<u>42,275,000</u>
103001000100000	General Management and Supervision	P 21,945,000	P 9,105,000		P 31,050,000
103001000200000	Administration of Personnel Benefits	<u>11,225,000</u>			<u>11,225,000</u>
Sub-total, General Administration and Support		<u>33,170,000</u>	<u>9,105,000</u>		<u>42,275,000</u>

000002000000000	Support to Operations	4,253,000		4,253,000
264002000100000	Auxiliary Services	4,253,000		4,253,000
Sub-total, Support to Operations		4,253,000		4,253,000
000003000000000	Operations	78,216,000	27,545,000	105,761,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	77,080,000	22,333,000	99,413,000
264003010100000	Provision of Higher Education Services Including P14,955,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P586,000 for Tulong Dunong	77,080,000	22,333,000	99,413,000
000003020000000	MFO 2: RESEARCH SERVICES	576,000	2,641,000	3,217,000
267003020100000	Conduct of Research Services	576,000	2,641,000	3,217,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	560,000	2,571,000	3,131,000
265003030100000	Provision of Extension Services	560,000	2,571,000	3,131,000
Sub-total, Operations		78,216,000	27,545,000	105,761,000
TOTAL PROGRAMS AND ACTIVITIES		P 115,639,000	P 36,650,000	P 152,289,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		31,116,000	31,116,000
000004010000000	Buildings and Other Structures		31,116,000	31,116,000
000004010100000	School Buildings		31,116,000	31,116,000
268004010100004	Construction of Technology Building (Santiago Campus)		5,000,000	5,000,000
268004010100005	Construction of Multi-Purpose Building cum Laboratory training for HRM & Tourism (Candon Campus)		2,116,000	2,116,000
268004010100010	Construction of Information and Technology Building Phase III Tagudin Campus		9,000,000	9,000,000
268004010100013	Construction of Engineering and Technology Building-Sta Maria Campus		15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)			31,116,000	31,116,000
TOTAL PROJECTS			P 31,116,000	P 31,116,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 115,639,000	P 36,650,000	P 183,405,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	76,667	69,528	81,573
Total Permanent Positions	76,667	69,528	81,573

Other Compensation Common to All			
Personnel Economic Relief Allowance	7,191	6,792	7,368
Representation Allowance	718	108	108
Transportation Allowance	718	108	108
Clothing and Uniform Allowance	1,620	1,415	1,535
Productivity Incentive Allowance	564	566	
Honoraria	2,141	509	509
Year End Bonus	6,833	5,794	6,797
Cash Gift	1,545	1,415	1,535
Step Increment	37	173	424
Collective Negotiation Agreement	6,406		
Productivity Enhancement Incentive	1,956		1,535
Total Other Compensation Common to All	29,729	16,880	19,919
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	91	98	98
Lump-sum for filling of Positions - Civilian			10,988
Other Personnel Benefits	2,486		
Total Other Compensation for Specific Groups	2,577	98	11,086
Other Benefits			
Retirement and Life Insurance Premiums	9,257	8,343	9,788
PAG-IBIG Contributions	368	338	368
PhilHealth Contributions	975	784	876
Employees Compensation Insurance Premiums	365	336	366
Terminal Leave	2,441		237
Total Other Benefits	13,406	9,801	11,635
Non-Permanent Positions	8,161	1,214	1,214
TOTAL PERSONNEL SERVICES	130,540	97,521	125,427
Maintenance and Other Operating Expenses			
Travelling Expenses	780	3,882	2,532
Training and Scholarship Expenses	7,764	6,009	15,541
Supplies and Materials Expenses	2,185	18,880	12,322
Utility Expenses	1,402	2,552	1,664
Communication Expenses	269	593	387
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	841	162	106
General Services	1,549	3,646	2,378
Repairs and Maintenance	2,371	2,496	1,628
Financial Assistance/Subsidy		74	48
Taxes, Insurance Premiums and Other Fees	152	63	44
Other Maintenance and Operating Expenses			
Other Maintenance and Operating Expenses	935		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	18,248	38,357	36,650
TOTAL CURRENT OPERATING EXPENDITURES	148,788	135,878	162,077
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	10,742	27,758	31,116
Machinery and Equipment Outlay	3,096	2,500	
TOTAL CAPITAL OUTLAYS	13,838	30,258	31,116
GRAND TOTAL	162,626	166,136	193,193

B.3. MARIANO MARCOS STATE UNIVERSITY**STRATEGIC OBJECTIVES**

MANDATE : The Mariano Marcos State University shall provide advanced instruction in the arts, agricultural and natural sciences as well as in the technological and professional fields (PD 1279).

VISION : A world-class university dedicated to the development of virtuous human resources and innovations for inclusive growth

MISSION : To develop globally competitive professionals and industry-ready graduates via various modalities and generate new knowledge and technologies for the improvement of the quality of life

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and the vulnerable

SECTOR OUTCOME : Enhanced knowledge, skills, attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL OUTCOME : 1. Relevant and quality tertiary education ensured to achieve inclusive growth
2. Access of deserving but poor students to quality tertiary education increased
3. Higher education research improved to promote economic productivity and innovation
4. Community engagement increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	103,762,000	75,932,000	162,949,000
	PS	82,787,000	49,194,000	136,211,000
	MOOE	20,975,000	26,738,000	26,738,000
000002000000000	Support to Operations	20,520,000	21,306,000	20,436,000
	PS	17,767,000	16,246,000	15,376,000
	MOOE	2,753,000	5,060,000	5,060,000
000003000000000	Operations	424,064,000	315,629,000	348,276,000
	PS	288,060,000	216,871,000	235,469,000
	MOOE	80,197,000	98,758,000	112,807,000
	CO	55,807,000		
	Projects		91,749,000	72,456,000
	CO		91,749,000	72,456,000
TOTAL AGENCY BUDGET		548,346,000	504,616,000	604,117,000
	PS	388,614,000	282,311,000	387,056,000
	MOOE	103,925,000	130,556,000	144,605,000
	CO	55,807,000	91,749,000	72,456,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	963	963	963
Total Number of Filled Positions	687	721	721

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	184,839,000	87,499,000		272,338,000
MFO 2: ADVANCED EDUCATION SERVICES	5,800,000	3,768,000		9,568,000
MFO 3: RESEARCH SERVICES	18,821,000	14,170,000		32,991,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	5,472,000	7,370,000		12,842,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	361,061,000	144,605,000	72,456,000	578,122,000
Region I - Ilocos	361,061,000	144,605,000	72,456,000	578,122,000
TOTAL AGENCY BUDGET	361,061,000	144,605,000	72,456,000	578,122,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Implement the higher education reform agenda particularly the rationalization of programs, enhancement of access to quality education and accreditation of programs as well as the institution
2. Undertake relevant researches as well as responsive extension programs, projects and activities to improve quality of life
3. Establish centers as well as incubation projects
4. Intensity income generating projects to augment limited budgets
5. Improve student services, library, medical/dental, dormitories, canteens, sports facilities, guidance services, scholarships, student loans among others

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.87	1.88
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	997	1.02% (1016)
Percentage change in number of graduates in priority programs	997	5.55% (985)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	3316	36.08% (4512)
Percentage change in number of students awarded financial aid who completed their degrees	525	0.97% (530)

Higher education research improved to promote economic productivity and innovation

Number of R&D outputs patented/
commercialized/used by the industry or by other
beneficiaries

a) Applied for patenting	a) -	a) -
b) Patented or Commercialized	b) 2	b) 2
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	c) -	c) -

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	14	15
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Percentage change in number of faculty engaged in
research work applied in any of the following:

a. Pursuing advanced research degree programs (Ph.D.) or	a) 17	a) 21.44% (21)
b. Publishing (investigative, or basic and applied scientific research) or	b) -	b) -
c. Producing technologies for commercialization or livelihood improvement	c) -	c) -

Community engagement increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	45	15.39%(52)
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Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	331	11.46% (369)
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MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates in mandated and priority programs	2000
Total number of graduates	
Percentage of program accredited at: Level 1, Level 2, Level 3, Level 4	
Percentage (cumulative) of accredited programs to total no. of programs	81%
Percentage of graduates who finished academic program according to the prescribed time	
Percentage of graduates who finished their academic program according to the prescribed timeframe	98.7%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	25
Total number of graduates	
Percentage of graduates engaged in employment within 6 months of graduation	
Percentage of graduates engaged in employment within 6 months of graduation	95.5%
Percentage of students who rate timeliness of education delivery/supervision as good or better	
Percentage of students who rate timeliness of education delivery/supervision as good or better	86%

MFO 3: RESEARCH SERVICES

Number of research studies completed	
Number of research studies completed in the last 3 years	37
Number of research projects completed in the last 3 years	
% of research outputs published in a recognized journal or submitted for patenting or patented	37%
Percentage of research completed within the original project timeframe	
Percentage of research projects conducted or completed on schedule	100%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length by training	3800
Number of persons trained weighted by the length by training	
Percentage of trainees who rate the training course as good or better	
Percentage of trainees/clients who rate the services rendered as good or better	100%
Percentage of clients who rate the advisory services as good or better	
Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>417,412</u>	<u>480,395</u>	<u>578,122</u>
General Fund		480,395	578,122
R.A. No. 10633	417,412		
Automatic Appropriations	<u>28,234</u>	<u>24,221</u>	<u>25,995</u>
Retirement and Life Insurance Premiums	28,234	24,221	25,995
Continuing Appropriations	<u>15</u>		
Unobligated Releases for MOOE			
R.A. No. 10352	15		
Budgetary Adjustment(s)	<u>128,583</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	65,267		
Miscellaneous Personnel Benefits Fund	47,782		
Pension and Gratuity Fund	<u>15,534</u>		
Total Available Appropriations	574,244	504,616	604,117
Unused Appropriations	(<u>25,898</u>)		
Unobligated Allotment	(<u>25,898</u>)		
TOTAL OBLIGATIONS	<u>548,346</u>	<u>504,616</u>	<u>604,117</u>
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Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 578,122,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
0000010000000000	General Administration and Support	<u>132,011,000</u>	<u>26,738,000</u>		<u>158,749,000</u>
103001000100000	General Management and Supervision	P 49,014,000	P 26,738,000		P 75,752,000
103001000200000	Administration of Personnel Benefits	<u>82,997,000</u>			<u>82,997,000</u>
Sub-total, General Administration and Support		<u>132,011,000</u>	<u>26,738,000</u>		<u>158,749,000</u>
0000020000000000	Support to Operations	<u>14,118,000</u>	<u>5,060,000</u>		<u>19,178,000</u>
264002000100000	Auxiliary Services	<u>14,118,000</u>	<u>5,060,000</u>		<u>19,178,000</u>
Sub-total, Support to Operations		<u>14,118,000</u>	<u>5,060,000</u>		<u>19,178,000</u>

000003000000000	Operations	214,932,000	112,807,000	327,739,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	184,839,000	87,499,000	272,338,000
264003010100000	Provision of Higher Education Services Including P51,692,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P7,101,000 for Tulong Dunong.	184,839,000	87,499,000	272,338,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	5,800,000	3,768,000	9,568,000
264003020100000	Provision of Advanced Education Services	5,800,000	3,768,000	9,568,000
000003030000000	MFO 3: RESEARCH SERVICES	18,821,000	14,170,000	32,991,000
267003030100000	Conduct of Research Services	18,821,000	14,170,000	32,991,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	5,472,000	7,370,000	12,842,000
265003040100000	Provision of Extension Services	5,472,000	7,370,000	12,842,000
Sub-total, Operations		214,932,000	112,807,000	327,739,000
TOTAL PROGRAMS AND ACTIVITIES	P	361,061,000	P 144,605,000	P 505,666,000
	=====		=====	=====
000004000000000	Locally-Funded Projects		72,456,000	72,456,000
000004010000000	Buildings and Other Structures		72,456,000	72,456,000
000004010100000	School Buildings		72,456,000	72,456,000
264004010100011	Establishment of the State-of-the-Art Information Technology Facilities		9,456,000	9,456,000
264004010100012	Establishment of the State-of-the-Art Science and Technology Laboratories		63,000,000	63,000,000
Sub-total, Locally-Funded Project(s)			72,456,000	72,456,000
TOTAL PROJECTS			P 72,456,000	P 72,456,000
			=====	=====
TOTAL NEW APPROPRIATIONS	P	361,061,000	P 144,605,000	P 72,456,000
	=====		=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	226,290	201,834	216,628
Creation of New Positions			1,721
Total Permanent Positions	226,290	201,834	218,349
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,262	17,640	17,304
Representation Allowance	1,155	252	252
Transportation Allowance	1,160	252	252
Clothing and Uniform Allowance	3,905	3,675	3,605

Productivity Incentive Allowance	1,496	1,470	
Honoraria	15,581	3,041	3,041
Year End Bonus	18,713	16,820	18,051
Cash Gift	3,947	3,675	3,605
Step Increment		505	1,072
Productivity Enhancement Incentive			3,605
Performance Based Bonus	33,079		
Total Other Compensation Common to All	95,298	47,330	50,787
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	633	193	193
Lump-sum for filling of Positions - Civilian			68,255
Other Personnel Benefits	570		
Total Other Compensation for Specific Groups	1,203	193	68,448
Other Benefits			
Retirement and Life Insurance Premiums	27,942	24,221	25,995
PAG-IBIG Contributions	935	881	866
PhilHealth Contributions	2,248	2,104	2,138
Employees Compensation Insurance Premiums	930	879	862
Retirement Gratuity			12,611
Terminal Leave	7,127		2,131
Total Other Benefits	39,182	28,085	44,603
Non-Permanent Positions	26,641	4,869	4,869
TOTAL PERSONNEL SERVICES	388,614	282,311	387,056
Maintenance and Other Operating Expenses			
Travelling Expenses	1,173	3,175	3,657
Training and Scholarship Expenses	733	4,520	12,684
Supplies and Materials Expenses	18,192	17,942	18,122
Utility Expenses	10,473	14,647	16,139
Communication Expenses	1,352	1,616	1,634
Awards/Rewards and Prizes	18	880	100
Demolition/Relocation and Desilting/Dredging Expenses			360
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	162	162	342
Professional Services	17,374	12,874	16,495
Repairs and Maintenance	7,029	11,823	11,823
Financial Assistance/Subsidy	42,510	55,252	55,252
Taxes, Insurance Premiums and Other Fees	1,168	1,500	1,500
Other Maintenance and Operating Expenses			
Advertising Expenses	5	200	100
Printing and Publication Expenses	281	345	415
Representation Expenses	3,377	3,726	4,204
Transportation and Delivery Expenses	50	470	470
Rent/Lease Expenses	9	282	928
Membership Dues and Contributions to Organizations	15	322	90
Subscription Expenses	4	820	290
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	103,925	130,556	144,605
TOTAL CURRENT OPERATING EXPENDITURES	492,539	412,867	531,661
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	50,158	91,749	
Machinery and Equipment Outlay	5,649		72,456
TOTAL CAPITAL OUTLAYS	55,807	91,749	72,456
GRAND TOTAL	548,346	504,616	604,117

B.4. NORTH LUZON PHILIPPINES STATE COLLEGE**STRATEGIC OBJECTIVES**

MANDATE	: The North Luzon Polytechnic College shall primarily provide advanced education, higher technological, professional instruction and training in the arts, sciences, education, entrepreneurship, engineering, agriculture, medicine, nursing, law, architecture, business administration, hotel and restaurant management, tourism, information technology and other relevant fields of study. It shall also promote and undertake research and extension services in support of the socioeconomic development of Ilocos Sur, and provide progressive leadership in its areas of specialization.
VISION	: NLPSC is a dynamic institution of higher learning, producing competent and socially responsible human resource, for the sustainable development of North Philippines.
MISSION	: NLPSC is committed to produce competent graduates through innovative, quality and relevant academic programs, and to create and disseminate new knowledge and appropriate technologies anchored on responsive research and extension programs, for the sustainable development of North Philippines.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Enhanced knowledge, skills, attitudes and values of Filipinos to lead productive lives
ORGANIZATIONAL OUTCOME	: 1. Relevant and quality tertiary education ensured to achieve inclusive growth 2. Access of deserving but poor students to quality tertiary education increased 3. Higher education research improved to promote economic productivity and innovation 4. Community engagement increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	34,949,000	23,696,000	9,917,000
	PS	22,614,000	19,869,000	6,171,000
	MOOE	1,838,000	3,827,000	3,746,000
	CO	10,497,000		
000002000000000	Support to Operations	213,000	859,000	664,000
	PS	29,000	29,000	29,000
	MOOE	184,000	830,000	635,000
000003000000000	Operations	5,587,000	17,036,000	29,638,000
	PS	225,000	126,000	17,635,000
	MOOE	5,362,000	16,910,000	12,003,000
	Projects		13,613,000	28,663,000
	CO		13,613,000	28,663,000
TOTAL AGENCY BUDGET		40,749,000	55,204,000	68,882,000
	PS	22,868,000	20,024,000	23,835,000
	MOOE	7,384,000	21,567,000	16,384,000
	CO	10,497,000	13,613,000	28,663,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	56	57	57
Total Number of Filled Positions	54	56	56

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	16,063,000	11,093,000		27,156,000
MFO 3: RESEARCH SERVICES		910,000		910,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	21,849,000	16,384,000	28,663,000	66,896,000
Region I - Ilocos	21,849,000	16,384,000	28,663,000	66,896,000
TOTAL AGENCY BUDGET	21,849,000	16,384,000	28,663,000	66,896,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Embarking on accreditation of program offerings
2. Request for the creation of positions to man the operations and administration of the College
3. Upgrading of facilities to comply with CHED regulations, standards and policies
4. Application for government recognition of BS Criminology Program
5. Land acquisition to expand the campus
6. Acceleration of the completion of the two academic buildings which are under construction to address shortage of classrooms,
laboratory rooms and administration offices
7. Construction of new academic buildings
8. Acquisition of new Equipment for the new Laboratories to be put up
9. Acquisition of Furniture & Fixtures, IT Equipment, books, and journals to equip the new Library which is presently under construction

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	2.54 (98.94%/38.98%)	2.25 (97.60%/38.98%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	No data available yet	182
Percentage change in number of graduates in priority programs	127	57.48% (200)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	151	33.77% (202)
Percentage change in number of students awarded financial aid who completed their degrees	41	34.15% (55)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/ commercialized/used by the industry or by other beneficiaries		
a) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations; and/or	a) 0	a) 1
b) Applied in course instruction	b) -	b) -

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	0	1
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 10	a) 10.00% (11)
b. Publishing (investigative, or basic and applied scientific research) or	b) 0	b) 1
c. Producing technologies for commercialization or livelihood improvement	c) 0	c) 1
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development *	0	1
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	0	1

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
Total number of graduates	433
Percentage of total graduates that are in priority courses	60%
Average passing percentage of licensure exams by the SUC graduates/national average percentage of passing across all disciplines covered by the SUC	55%
Percentage of graduates who finished academic program according to the prescribed timeframe	69.41%
MFO 3: RESEARCH SERVICES	
Conduct of Research Services	
Number of research studies completed	26
Percentage of research outputs presented in local, regional, national, or international fora	7
Percentage of research projects completed within the original project timeframe	100%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	30,091	53,598	66,896
General Fund		53,598	66,896
R.A. No. 10633	30,091		
Automatic Appropriations	1,698	1,606	1,986
Retirement and Life Insurance Premiums	1,698	1,606	1,986
Continuing Appropriations	743		
Unobligated Releases for Capital Outlays			
R.A. No. 10352	91		
Unobligated Releases for MOOE			
R.A. No. 10352	652		

Budgetary Adjustment(s)	<u>13,926</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	11,988		
Miscellaneous Personnel Benefits Fund	1,273		
Pension and Gratuity Fund	<u>665</u>		
Total Available Appropriations	46,458	55,204	68,882
Unused Appropriations	<u>(5,709)</u>		
Unobligated Allotment	<u>(5,709)</u>		
TOTAL OBLIGATIONS	<u>40,749</u>	<u>55,204</u>	<u>68,882</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 66,896,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		<u></u>	<u></u>	<u></u>	<u></u>
PROGRAMS					
000001000000000	General Administration and Support	<u>5,757,000</u>	<u>3,746,000</u>		<u>9,503,000</u>
103001000100000	General Management and Supervision	P 5,096,000	P 3,746,000		P 8,842,000
103001000200000	Administration of Personnel Benefits	<u>661,000</u>			<u>661,000</u>
Sub-total, General Administration and Support		<u>5,757,000</u>	<u>3,746,000</u>		<u>9,503,000</u>
000002000000000	Support to Operations	<u>29,000</u>	<u>635,000</u>		<u>664,000</u>
264002000100000	Auxiliary Services	<u>29,000</u>	<u>635,000</u>		<u>664,000</u>
Sub-total, Support to Operations		<u>29,000</u>	<u>635,000</u>		<u>664,000</u>
000003000000000	Operations	<u>16,063,000</u>	<u>12,003,000</u>		<u>28,066,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>16,063,000</u>	<u>11,093,000</u>		<u>27,156,000</u>
264003010100000	Provision of Higher Education Services Including P7,744,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA)	16,063,000	11,093,000		27,156,000
000003030000000	MFO 3: RESEARCH SERVICES		<u>910,000</u>		<u>910,000</u>
267003030100000	Conduct of Research Services		<u>910,000</u>		<u>910,000</u>
Sub-total, Operations		<u>16,063,000</u>	<u>12,003,000</u>		<u>28,066,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 21,849,000	P 16,384,000		P 38,233,000
		=====	=====		=====

000004000000000	Locally-Funded Projects		28,663,000		28,663,000
000004010000000	Buildings and Other Structures		28,663,000		28,663,000
000004010100000	School Buildings		28,663,000		28,663,000
268004010100004	Construction of One Three-Storey Academic Building with Complete Furnitures and Fixtures, Candon City		21,963,000		21,963,000
268004010100005	Completion of NLPSC e-Library and Academic Building, Candon City		6,700,000		6,700,000
Sub-total, Locally-Funded Project(s)			28,663,000		28,663,000
TOTAL PROJECTS			P 28,663,000	P	28,663,000
			=====	=====	
TOTAL NEW APPROPRIATIONS			P 21,849,000	P 16,384,000	P 28,663,000
			=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	14,057	13,387	16,556
Creation of New Positions		1,063	
Total Permanent Positions	14,057	14,450	16,556
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,275	1,248	1,344
Clothing and Uniform Allowance	275	260	280
Productivity Incentive Allowance	106	104	
Honoraria	181	173	173
Year End Bonus	1,216	1,116	1,380
Cash Gift	275	260	280
Step Increment	2	33	86
Collective Negotiation Agreement	1,400		
Productivity Enhancement Incentive	280		280
Performance Based Bonus	753		
Total Other Compensation Common to All	5,763	3,194	3,823
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	2	19	19
Laundry Allowance	12		
Lump-sum for filling of Positions - Civilian			661
Other Personnel Benefits	40		
Total Other Compensation for Specific Groups	54	19	680
Other Benefits			
Retirement and Life Insurance Premiums	1,687	1,606	1,986
PAG-IBIG Contributions	64	62	68
PhilHealth Contributions	167	155	178
Employees Compensation Insurance Premiums	64	62	68
Total Other Benefits	1,982	1,885	2,300
Non-Permanent Positions	350	476	476
Other Personnel Benefits			
Pension, Civilian Personnel	662		
Total Other Personnel Benefits	662		
TOTAL PERSONNEL SERVICES	22,868	20,024	23,835

Maintenance and Other Operating Expenses

Travelling Expenses	324	1,565	1,565
Training and Scholarship Expenses	3,642	14,371	8,394
Supplies and Materials Expenses	1,515	1,824	1,800
Utility Expenses	797	1,360	1,500
Communication Expenses	318	601	700
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3	20	20
Professional Services	91	100	200
Repairs and Maintenance	289	1,090	1,559
Taxes, Insurance Premiums and Other Fees	62	106	106
Other Maintenance and Operating Expenses			
Advertising Expenses	8	20	30
Printing and Publication Expenses	68	100	100
Representation Expenses	158	200	200
Membership Dues and Contributions to Organizations	75	150	150
Subscription Expenses	34	60	60
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	7,384	21,567	16,384
TOTAL CURRENT OPERATING EXPENDITURES	30,252	41,591	40,219
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	8,647	13,613	28,663
Machinery and Equipment Outlay	1,850		
TOTAL CAPITAL OUTLAYS	10,497	13,613	28,663
GRAND TOTAL	40,749	55,204	68,882

B.5. PANGASINAN STATE UNIVERSITY**STRATEGIC OBJECTIVES**

MANDATE	: The Pangasinan State University will serve as an instrument towards the rapid development of the natural and manpower resources of Region I, particularly of the Province of Pangasinan. The University will provide better service in Professional and technical training in the arts, sciences, humanities, and technology and in the conduct of scientific research and technological studies. The University shall provide advanced instruction in the arts, agricultural and natural sciences as well as in technological and professional fields.
VISION	: An ASEAN Premier State University by 2020.
MISSION	: The Pangasinan State University, through instructions, research, extension and production, commits to develop highly principled, morally upright, innovative and globally competent individuals capable of meeting the needs of industry, public service and civil society.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives
ORGANIZATIONAL OUTCOME	: 1. Relevant and quality tertiary education ensured to achieve inclusive growth 2. Access of deserving but poor students to quality tertiary education increased 3. Higher education research improved to promote economic productivity and innovation 4. Community engagement increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	106,094,000	83,180,000	130,442,000
	PS	83,408,000	59,370,000	96,664,000
	MOOE	22,686,000	23,810,000	33,778,000

000002000000000	Support to Operations	16,843,000	15,820,000	19,553,000
	PS	14,444,000	13,421,000	15,889,000
	MOOE	2,399,000	2,399,000	3,664,000
000003000000000	Operations	196,849,000	204,851,000	253,767,000
	PS	167,618,000	153,131,000	169,087,000
	MOOE	29,231,000	51,720,000	84,680,000
	Projects	8,087,000	23,026,000	40,859,000
	CO	8,087,000	23,026,000	40,859,000
TOTAL AGENCY BUDGET		327,873,000	326,877,000	444,621,000
	PS	265,470,000	225,922,000	281,640,000
	MOOE	54,316,000	77,929,000	122,122,000
	CO	8,087,000	23,026,000	40,859,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	728	728	728
Total Number of Filled Positions	571	593	593

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	118,146,000	75,355,000		193,501,000
MFO 2: ADVANCED EDUCATION SERVICES	7,041,000	2,660,000		9,701,000
MFO 3: RESEARCH SERVICES	17,739,000	4,450,000		22,189,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	11,371,000	2,215,000		13,586,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	260,413,000	122,122,000	40,859,000	423,394,000
Region I - Ilocos	260,413,000	122,122,000	40,859,000	423,394,000
TOTAL AGENCY BUDGET	260,413,000	122,122,000	40,859,000	423,394,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Excellent Student Learning and Career Development.
2. Strong Research Culture and Technology Transfer.
3. Good Governance.
4. Sustainable Social Responsibilities.
5. Quality Human Resource Management and Development.
6. Efficient Management of Assets and Finances.
7. Responsive to Globalization and Diversity.
8. Customer-Focused.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.097 (38.69% / 35.28%)	1.108 (39% / 35.2%)
Percentage change in number of graduates in priority programs	1837	5% (1,929)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1,894	3.00% (1,950)
Percentage change in number of students awarded financial aid who completed their degrees	888	3% (915)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/ commercialized/used by the industry or by other beneficiaries		
a) Applied for patenting	a) -	a) 2
b) Patented or Commercialized	b) 1	b) 2
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	c) 10	c) 11
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	4	5
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 10	a) 20.00% (12)
b. Publishing (investigative, or basic and applied scientific research) or	b) 20	b) 20.00% (24)
c. Producing technologies for commercialization or livelihood improvement	c) 10	c) 20.00% (12)
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development *	1	50% (2)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	250	20.00% (300)
MFO / PIs		2016 Targets
MFO 1: HIGHER EDUCATION SERVICES		
Provision of Higher Education Services		
Total number of graduates		3500
Percentage of graduates who finished academic program according to the prescribed timeframe		87.9%
Average percentage passing in licensure exams by SUC graduates/national average percentage passing board program covered by SUC		110.8%
MFO 2: ADVANCED EDUCATION SERVICES		
Provision of Advanced Education Services		
Total number of graduates		70
Percentage of graduates engaged in employment within 6 months of graduation		100%
Percentage of students who rate timeliness of education delivery/supervision as good as better		85%

MFO 3: RESEARCH SERVICES

Conduct of Research Services

Percentage of research projects conducted or completed on schedule	85%
No. of research studies completed in the last three years	90
Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	10%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

No. of persons trained weighted by the length of training	3624
Percentage of trainees/clients who rate services rendered as good or better	94%
Percentage of requests for training/technical advice responded to within 3 days of request	60%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>297,399</u>	<u>307,507</u>	<u>423,394</u>
General Fund			
R.A. No. 10633	297,399	307,507	423,394
Automatic Appropriations	<u>20,817</u>	<u>19,370</u>	<u>21,227</u>
Retirement and Life Insurance Premiums	20,817	19,370	21,227
Continuing Appropriations	<u>436</u>		
Unobligated Releases for MOOE			
R.A. No. 10352	436		
Budgetary Adjustment(s)	<u>45,900</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	23,358		
Miscellaneous Personnel Benefits Fund	13,419		
Pension and Gratuity Fund	9,123		
Total Available Appropriations	<u>364,552</u>	<u>326,877</u>	<u>444,621</u>
Unused Appropriations	<u>(36,679)</u>		
Unobligated Allotment	<u>(36,679)</u>		
TOTAL OBLIGATIONS	<u>327,873</u>	<u>326,877</u>	<u>444,621</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 423,394,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
0000010000000000	General Administration and Support	<u>91,617,000</u>	<u>33,778,000</u>		<u>125,395,000</u>
103001000100000	General Management and Supervision	P 57,238,000	P 33,778,000	P	91,016,000
103001000200000	Administration of Personnel Benefits	<u>34,379,000</u>			<u>34,379,000</u>
Sub-total, General Administration and Support		<u>91,617,000</u>	<u>33,778,000</u>		<u>125,395,000</u>

000002000000000	Support to Operations	14,499,000	3,664,000	18,163,000
264002000100000	Auxiliary Services	14,499,000	3,664,000	18,163,000
Sub-total, Support to Operations		14,499,000	3,664,000	18,163,000
000003000000000	Operations	154,297,000	84,680,000	238,977,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	118,146,000	75,355,000	193,501,000
264003010100000	Provision of Higher Education Services Including P41,963,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid-Program for Poverty Alleviation-ESGP-PA) and P10,750,000 for Tulong Dunong	118,146,000	75,355,000	193,501,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	7,041,000	2,660,000	9,701,000
264003020100000	Provision of Advanced Education Services	7,041,000	2,660,000	9,701,000
000003030000000	MFO 3: RESEARCH SERVICES	17,739,000	4,450,000	22,189,000
267003030100000	Conduct of Research Services	17,739,000	4,450,000	22,189,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	11,371,000	2,215,000	13,586,000
265003040100000	Provision of Extension Services	11,371,000	2,215,000	13,586,000
Sub-total, Operations		154,297,000	84,680,000	238,977,000
TOTAL PROGRAMS AND ACTIVITIES		P 260,413,000	P 122,122,000	P 382,535,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		40,859,000	40,859,000
000004010000000	Buildings and Other Structures		40,859,000	40,859,000
000004010100000	School Buildings		40,859,000	40,859,000
268004010100014	Construction of 4 Storey Engineering Building - Urdaneta City Campus		40,859,000	40,859,000
Sub-total, Locally-Funded Project(s)			40,859,000	40,859,000
TOTAL PROJECTS			P 40,859,000	P 40,859,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 260,413,000	P 122,122,000	P 423,394,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	169,435	161,420	176,890
Total Permanent Positions	169,435	161,420	176,890
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,099	13,992	14,232
Representation Allowance	263	252	252
Transportation Allowance	263	252	252
Clothing and Uniform Allowance	2,945	2,915	2,965

Productivity Incentive Allowance	1,184	1,166	
Honoraria	7,127	4,154	4,154
Overtime Pay	579		
Year End Bonus	14,787	13,451	14,741
Cash Gift	3,080	2,915	2,965
Step Increment	75	403	884
Collective Negotiation Agreement	3,375		
Productivity Enhancement Incentive	2,964		2,965
Performance Based Bonus	5,516		
Total Other Compensation Common to All	<u>56,257</u>	<u>39,500</u>	<u>43,410</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	598	86	86
Laundry Allowance	13		
Lump-sum for filling of Positions - Civilian			29,564
Other Personnel Benefits	3,181		
Total Other Compensation for Specific Groups	<u>3,792</u>	<u>86</u>	<u>29,650</u>
Other Benefits			
Retirement and Life Insurance Premiums	20,483	19,370	21,227
PAG-IBIG Contributions	705	698	712
PhilHealth Contributions	1,805	1,673	1,749
Employees Compensation Insurance Premiums	703	696	708
Terminal Leave	9,213		4,815
Total Other Benefits	<u>32,909</u>	<u>22,437</u>	<u>29,211</u>
Non-Permanent Positions	<u>3,077</u>	<u>2,479</u>	<u>2,479</u>
TOTAL PERSONNEL SERVICES	<u>265,470</u>	<u>225,922</u>	<u>281,640</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,233	3,747	6,360
Training and Scholarship Expenses	14,264	34,651	56,648
Supplies and Materials Expenses	9,836	11,442	16,436
Utility Expenses	9,683	6,900	11,651
Communication Expenses	1,325	1,848	4,131
Awards/Rewards and Prizes	33	79	79
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	130	180	180
Professional Services	510	350	2,850
General Services	5,913	4,309	5,118
Repairs and Maintenance	4,864	8,813	11,488
Taxes, Insurance Premiums and Other Fees	212	2,640	2,640
Labor and Wages	1,083	620	1,347
Other Maintenance and Operating Expenses			
Advertising Expenses	28	100	104
Printing and Publication Expenses	151	250	258
Representation Expenses	2,179	1,112	1,647
Transportation and Delivery Expenses	186	45	344
Rent/Lease Expenses	15	43	43
Membership Dues and Contributions to Organizations	132	500	499
Subscription Expenses	114	300	299
Other Maintenance and Operating Expenses	425		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>54,316</u>	<u>77,929</u>	<u>122,122</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>319,786</u>	<u>303,851</u>	<u>403,762</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		1,633	
Buildings and Other Structures	8,087	21,393	40,859
TOTAL CAPITAL OUTLAYS	<u>8,087</u>	<u>23,026</u>	<u>40,859</u>
GRAND TOTAL	<u>327,873</u>	<u>326,877</u>	<u>444,621</u>

B.6. UNIVERSITY OF NORTHERN PHILIPPINES**STRATEGIC OBJECTIVES**

MANDATE	: The University of Northern Philippines to give technical and professional training, advanced instruction in literature, philosophy, the sciences and arts, besides providing for the promotion of scientific and technical researches. This UNP mandate was expanded in 1998 to include relevant extension services and quality production towards empowerment of graduates for sustainable development.
VISION	: The University of Northern Philippines envisions itself to be a pioneering Center of World-Class excellence for instruction in the humanities, the arts and the sciences; functional scientific, social and technological researches; relevant extension services and quality production towards empowerment of graduates for sustainable development.
MISSION	: The mission of the University is to provide quality education through modernization, accreditation and effective consultation and linkages; enhance research through expansion of commodity coverage and capacitation of faculty and staff members; intensify extension through provision of impact projects; and Improved production through the optimal utilization of available resources making our graduates effective development managers and useful citizens in the community.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives.
ORGANIZATIONAL OUTCOME	: 1. Relevant and quality tertiary education ensured to achieve inclusive growth 2. Access of deserving but poor students to quality tertiary education increased 3. Higher education research improved to promote economic productivity and innovation 4. Community engagement increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	88,369,000	59,764,000	65,277,000
	PS	72,598,000	42,483,000	46,462,000
	MOOE	15,771,000	17,281,000	18,815,000
000002000000000	Support to Operations	14,198,000	14,286,000	14,261,000
	PS	8,298,000	5,973,000	5,617,000
	MOOE	5,900,000	8,313,000	8,644,000
000003000000000	Operations	228,608,000	225,215,000	255,952,000
	PS	194,564,000	183,707,000	201,522,000
	MOOE	34,044,000	41,508,000	54,430,000
	Projects	31,977,000	47,448,000	39,517,000
	CO	31,977,000	47,448,000	39,517,000
TOTAL AGENCY BUDGET		363,152,000	346,713,000	375,007,000
	PS	275,460,000	232,163,000	253,601,000
	MOOE	55,715,000	67,102,000	81,889,000
	CO	31,977,000	47,448,000	39,517,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	542	542	542
Total Number of Filled Positions	533	534	534

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	170,807,000	38,511,000		209,318,000
MFO 2: ADVANCED EDUCATION SERVICES	7,331,000	4,641,000		11,972,000
MFO 3: RESEARCH SERVICES	3,194,000	6,286,000		9,480,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,116,000	4,992,000		7,108,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	231,516,000	81,889,000	39,517,000	352,922,000
Region I - Ilocos	231,516,000	81,889,000	39,517,000	352,922,000
TOTAL AGENCY BUDGET	231,516,000	81,889,000	39,517,000	352,922,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Align with the objectives, vision, mission of the PHER, Philippine Development Plan, and Regional Development Plan
2. Collaborate and cooperate with other SUCs, government agencies, agency partners and alumni to ensure the success of the University, its faculty & staff and its students
3. Plan the allocation of financial, human and capital resources so as to support efficient delivery and program development
4. Provide a strong investment in building infrastructure for a 15,000-student university
5. Encourage creative research and scholarly activities
6. Invest in new professional programs in areas of high demand

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.22 (44.90%/36.74%)	1.54 (54.5%/35.5%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	21.10% (400/1,896)	25% (500/2,000)
Percentage change in number of graduates in priority programs	49.78% (944/1,896)	51.8% (1,036/2,000)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	11.58% (1,197/10,337)	13.20% (1,200/9,904)
Percentage change in number of students awarded financial aid who completed their degrees	9.11% (109/1,197)	9.50% (114/1,200)

Higher education research improved to promote economic productivity and innovation

Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	4	17
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 45.90% (28/61)	a) 58.33% (35/60)
b. Publishing (investigative, or basic and applied scientific research) or	b) 51.72% (45/87)	b) 53.26% (49/92)
c. Producing technologies for commercialization	c) 0	c) 2.22% (2/90)
Number of R & D outputs patented/ commercialized/ used by industry or by other beneficiaries		
a) Applied for patenting	a) 0	a) 1
b) Patent-in-process	b) -	b) -
c) Patented or Commercialized	c) -	c) -
d) Adopted by industry/small and medium enterprises / LGU/ Community-based Organizations	d) -	d) -

Community engagement increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development *	18%	19%
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	2,631	3,000

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services

Total number of graduates	2000
Percentage of total graduates that are in priority courses	51%
Percentage of programs accredited at : Level 1	23.535%
Ave passing % of licensure exams by the SUC graduates/ national ave % passing across all disciplines covered by the SUC	1.52
Percentage of programs accredited at : Level 2	29.41%
Percentage of programs accredited at : Level 3	41.18%
Percentage of programs accredited at : Level 4	0
Percentage of graduates who finished academic program according to the prescribed timeframe	93.50%

MFO 2: ADVANCED EDUCATION SERVICES

Provision of Advanced Education Services

Total number of graduates	175
% of graduates engaged in employment within 6 months after graduation	97.14%
% of graduates who rate timeliness of education delivery / supervision as good or better	91.07%

MFO 3: RESEARCH SERVICES

Conduct of Research Services

Number of research studies completed	75
Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	13.06%
Percentage of research projects completed within the original project timeframe	69.33%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

No. of persons trained weighted by the length of training	5,200
Percentage of trainees/ clients who rate services rendered as good or better	89.29%
Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	91.07%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>287,180</u>	<u>326,238</u>	<u>352,922</u>
General Fund		326,238	352,922
R.A. No. 10633	287,180		
Automatic Appropriations	<u>20,885</u>	<u>20,475</u>	<u>22,085</u>
Retirement and Life Insurance Premiums	20,885	20,475	22,085
Continuing Appropriations	<u>3,327</u>		
Unobligated Releases for MOOE			
R.A. No. 10352	3,327		
Budgetary Adjustment(s)	<u>67,240</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	41,388		
Miscellaneous Personnel Benefits Fund	8,046		
Pension and Gratuity Fund	<u>17,806</u>		
Total Available Appropriations	378,632	346,713	375,007
Unused Appropriations	<u>(15,480)</u>		
Unobligated Allotment	<u>(15,480)</u>		
TOTAL OBLIGATIONS	<u>363,152</u>	<u>346,713</u>	<u>375,007</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 352,922,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
0000010000000000	General Administration and Support	<u>42,919,000</u>	<u>18,815,000</u>		<u>61,734,000</u>
1030010001000000	General Management and Supervision	P 39,742,000	P 18,815,000		P 58,557,000
1030010002000000	Administration of Personnel Benefits	<u>3,177,000</u>			<u>3,177,000</u>
Sub-total, General Administration and Support		<u>42,919,000</u>	<u>18,815,000</u>		<u>61,734,000</u>
0000020000000000	Support to Operations	<u>5,149,000</u>	<u>8,644,000</u>		<u>13,793,000</u>
2640020001000000	Auxiliary Services	<u>5,149,000</u>	<u>8,644,000</u>		<u>13,793,000</u>
Sub-total, Support to Operations		<u>5,149,000</u>	<u>8,644,000</u>		<u>13,793,000</u>

000003000000000	Operations	183,448,000	54,430,000	237,878,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	170,807,000	38,511,000	209,318,000
264003010100000	Provision of Higher Education Services Including P18,361,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P10,115,000 for Tulong Dunong	170,807,000	38,511,000	209,318,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	7,331,000	4,641,000	11,972,000
264003020100000	Provision of Advanced Education Services	7,331,000	4,641,000	11,972,000
000003030000000	MFO 3: RESEARCH SERVICES	3,194,000	6,286,000	9,480,000
267003030100000	Conduct of Research Services	3,194,000	6,286,000	9,480,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,116,000	4,992,000	7,108,000
265003040100000	Provision of Extension Services	2,116,000	4,992,000	7,108,000
Sub-total, Operations		183,448,000	54,430,000	237,878,000
TOTAL PROGRAMS AND ACTIVITIES		P 231,516,000	P 81,889,000	P 313,405,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		39,517,000	39,517,000
000004010000000	Buildings and Other Structures		39,517,000	39,517,000
000004010100000	School Buildings		39,517,000	39,517,000
268004010100002	Construction of Academic Building		15,000,000	15,000,000
268004010100005	Construction of University Hostel Phase II and III		24,517,000	24,517,000
Sub-total, Locally-Funded Project(s)			39,517,000	39,517,000
TOTAL PROJECTS			P 39,517,000	P 39,517,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 231,516,000	P 81,889,000	P 352,922,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	178,427	170,627	184,040
Total Permanent Positions	178,427	170,627	184,040
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,982	12,792	12,816
Representation Allowance	252	252	252
Transportation Allowance	252	252	252
Clothing and Uniform Allowance	2,696	2,665	2,670
Productivity Incentive Allowance	1,053	1,066	

Honoraria	2,319	1,997	1,997
Year End Bonus	14,649	14,220	15,336
Cash Gift	2,551	2,665	2,670
Step Increment	427	425	860
Collective Negotiation Agreement	12,968		
Productivity Enhancement Incentive	2,800		2,670
Performance Based Bonus	4,916		
Total Other Compensation Common to All	57,865	36,334	39,523
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	87	100	100
Lump-sum for filling of Positions - Civilian			2,974
Total Other Compensation for Specific Groups	87	100	3,074
Other Benefits			
Retirement and Life Insurance Premiums	20,871	20,475	22,085
PAG-IBIG Contributions	645	639	641
PhilHealth Contributions	1,670	1,639	1,683
Employees Compensation Insurance Premiums	631	637	640
Terminal Leave	11,227		203
Total Other Benefits	35,044	23,390	25,252
Non-Permanent Positions	4,037	1,712	1,712
TOTAL PERSONNEL SERVICES	275,460	232,163	253,601
Maintenance and Other Operating Expenses			
Travelling Expenses	2,983	3,587	4,165
Training and Scholarship Expenses	13,891	18,147	29,773
Supplies and Materials Expenses	17,252	19,253	20,100
Utility Expenses	14,051	14,644	16,080
Communication Expenses	911	1,156	1,191
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	160	162	180
Professional Services	1,226	840	840
General Services		185	191
Repairs and Maintenance	1,915	6,073	6,257
Taxes, Insurance Premiums and Other Fees	452	400	400
Other Maintenance and Operating Expenses			
Advertising Expenses	135	135	140
Printing and Publication Expenses	300	250	180
Representation Expenses	1,464	1,500	1,417
Transportation and Delivery Expenses	50	50	255
Rent/Lease Expenses	75	50	50
Membership Dues and Contributions to Organizations	257	225	225
Subscription Expenses	593	445	445
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	55,715	67,102	81,889
TOTAL CURRENT OPERATING EXPENDITURES	331,175	299,265	335,490
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	31,977	37,868	39,517
Machinery and Equipment Outlay		9,580	
TOTAL CAPITAL OUTLAYS	31,977	47,448	39,517
GRAND TOTAL	363,152	346,713	375,007

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION I - ILOCOS					
A.1.	DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY	P 496,416,000	P 140,064,000	P 67,166,000	P 703,646,000
A.2.	ILOCOS SUR POLYTECHNIC STATE COLLEGE	115,639,000	36,650,000	31,116,000	183,405,000
A.3.	MARIANO MARCOS STATE UNIVERSITY	361,061,000	144,605,000	72,456,000	578,122,000
A.4.	NORTH LUZON PHILIPPINES STATE COLLEGE	21,849,000	16,384,000	28,663,000	66,896,000
A.5.	PANGASINAN STATE UNIVERSITY	260,413,000	122,122,000	40,859,000	423,394,000
A.6.	UNIVERSITY OF NORTHERN PHILIPPINES	<u>231,516,000</u>	<u>81,889,000</u>	<u>39,517,000</u>	<u>352,922,000</u>
Sub Total, REGION I - ILOCOS		<u>1,486,894,000</u>	<u>541,714,000</u>	<u>279,777,000</u>	<u>2,308,385,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES					
		P 1,486,894,000	P 541,714,000	P 279,777,000	P 2,308,385,000
		=====	=====	=====	=====

C. CORDILLERA ADMINISTRATIVE REGION (CAR)

C.1. ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE : The Abra State Institute of Sciences and Technology shall primarily provide technological, professional, technical education and shall inspire leadership in the field of agriculture, forestry, home technology, agricultural education and industry, through scientific research and extension.

VISION : The preferred center of quality education in the province of Abra.

MISSION : The College shall provide professional, scientific, technological knowledge to produce quality graduates in relevant degrees, undertake research to generate technologies and other solutions for local and national development; disseminate technologies and other solutions to its various clienteles; and engage in programs and projects for income generation.

KEY RESULT AREAS

1. Fullest dissemination of the MFOs and corresponding indicators to the stakeholders of ASIST.
2. Preparation of Work and Financial Plan by all implementing units of the institutions.
3. Seeking the approval of the Work and Financial Plan by the governing board.
4. Thorough implementation of the approved Work and Financial Plan by all concerned units.
5. Monitoring and evaluation spearheaded by the Planning and Development Office.
6. Regular submission of accomplishment report to the DBM and other concerned offices.

SECTOR OUTCOME : Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives.

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth
2. Access of deserving but poor students to quality tertiary education increased
3. Higher education research improved to promote economic productivity and innovation
4. Community engagement increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	118,759,000	17,742,000	20,070,000
	PS	87,957,000	12,247,000	16,532,000
	MOOE	30,802,000	5,495,000	3,538,000
000002000000000	Support to Operations		3,597,000	3,082,000
	PS		2,484,000	2,502,000
	MOOE		1,113,000	580,000
000003000000000	Operations		85,573,000	102,062,000
	PS		63,064,000	79,276,000
	MOOE		22,509,000	22,786,000
	Projects		34,435,000	27,290,000
	CO		34,435,000	27,290,000
TOTAL AGENCY BUDGET		118,759,000	141,347,000	152,504,000
	PS	87,957,000	77,795,000	98,310,000
	MOOE	30,802,000	29,117,000	26,904,000
	CO		34,435,000	27,290,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	233	235	235
Total Number of Filled Positions	209	218	218

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	63,933,000	20,547,000		84,480,000
MFO 2: RESEARCH SERVICES	4,336,000	1,278,000		5,614,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	4,142,000	961,000		5,103,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	90,192,000	26,904,000	27,290,000	144,386,000
Cordillera Administrative Region (CAR)	90,192,000	26,904,000	27,290,000	144,386,000
TOTAL AGENCY BUDGET	90,192,000	26,904,000	27,290,000	144,386,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Fullest dissemination of the MFOs and corresponding indicators to the stakeholders of ASIST.
2. Preparation of Work and Financial Plan by all implementing units of the institutions.
3. Seeking the approval of the Work and Financial Plan by the governing board.
4. Thorough implementation of the approved Work and Financial Plan by all concerned units.
5. Monitoring and evaluation spearheaded by the Planning and Development Office.
6. Regular submission of accomplishment report to the DBM and other concerned offices.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average	56.52% (27%/47.77%)	71.90% (27%/37.55%)
percentage passing in board programs covered by the SUC		
Percentage change in number of students awarded financial aid who completed their degrees	80	2.50% (82)
Percentage change in number of graduates in priority programs	405	0.49% (407)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	487	9.65% (534)
Percentage change in number of students awarded financial aid who completed their degrees	88	2.27% (90)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/ commercialized/used by the industry or by other beneficiaries		
a) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations; and/or	a) 1	a) 1
b) Applied in course instruction	b) 1	b) 2

Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized referred journals	0	1
Percentage change in number of faculty engaged in research work applied in the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 3	a) 33.33% (4)
b. Publishing (investigative, or basic and applied scientific research) or	b) none	b) none
c. Producing technologies for commercialization or livelihood improvement	c) none	c) none
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	13	7.69% (14)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	249	.40% (250)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
% of Total Graduates that are in Priority Courses	69.05%
Average Passing % of Licensure Exams by the SUC Graduates / National Average	72%
% Passing Across All Disciplines Covered by the SUC	43.48%
% of Programs Accredited	
% of Graduates who Finished Academic Program According to the Prescribed Timeframe	67.42%
MFO 2: RESEARCH SERVICES	
Conduct of Research Services	
No. of Research Studies Completed	73
% of Research Projects Completed in the last 3 years	31.25%
% of Research Outputs Presented in Local, Regional, National or International Fora	93.4%
% of Research Projects Completed with the Original Project Timeframe	79.45%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Provision of Extension Services	
No. of Persons Trained Weighted by the Length of Training	1,250
No. of Persons Provided with Technical Advice	415
% of Trainees who Rate Training Course as Good or Better	58%
% of Clients who Rate the Advisory Services as Good or Better	58%
% of Requests for Training Responded to within 3 days of request	58%
% of Requests for Technical Advice that are Responded to within 3 days	45%
% of Persons who Receive Training or Advisory Services who rate Timeliness of Service Delivery as Good or Better	85%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	101,203	134,762	144,386
General Fund		134,762	144,386
R.A. No. 10633	101,203		
Automatic Appropriations	6,637	6,585	8,118
Retirement and Life Insurance Premiums	6,637	6,585	8,118

Budgetary Adjustment(s)	<u>11,737</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>5,162</u>		
Pension and Gratuity Fund	<u>6,575</u>		
Total Available Appropriations	119,577	141,347	152,504
Unused Appropriations	<u>(818)</u>		
Unobligated Allotment	<u>(818)</u>		
TOTAL OBLIGATIONS	<u>118,759</u>	<u>141,347</u>	<u>152,504</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 144,386,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
0000010000000000	General Administration and Support	<u>15,492,000</u>	<u>3,538,000</u>		<u>19,030,000</u>
1030010001000000	General Management and Supervision	P 11,732,000	P 3,538,000		P 15,270,000
1030010002000000	Administration of Personnel Benefits	<u>3,760,000</u>			<u>3,760,000</u>
Sub-total, General Administration and Support		<u>15,492,000</u>	<u>3,538,000</u>		<u>19,030,000</u>
0000020000000000	Support to Operations	<u>2,289,000</u>	<u>580,000</u>		<u>2,869,000</u>
2640020001000000	Auxiliary Services	<u>2,289,000</u>	<u>580,000</u>		<u>2,869,000</u>
Sub-total, Support to Operations		<u>2,289,000</u>	<u>580,000</u>		<u>2,869,000</u>
0000030000000000	Operations	<u>72,411,000</u>	<u>22,786,000</u>		<u>95,197,000</u>
0000030100000000	MFO 1: HIGHER EDUCATION SERVICES	<u>63,933,000</u>	<u>20,547,000</u>		<u>84,480,000</u>
2640030101000000	Provision of Higher Education Services including P12,181,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P5,200,000 for Tulong Dunong	63,933,000	20,547,000		84,480,000
0000030200000000	MFO 2: RESEARCH SERVICES	<u>4,336,000</u>	<u>1,278,000</u>		<u>5,614,000</u>
2670030201000000	Conduct of Research Services	<u>4,336,000</u>	<u>1,278,000</u>		<u>5,614,000</u>
0000030300000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	<u>4,142,000</u>	<u>961,000</u>		<u>5,103,000</u>
2650030301000000	Provision of Extension Services	<u>4,142,000</u>	<u>961,000</u>		<u>5,103,000</u>
Sub-total, Operations		<u>72,411,000</u>	<u>22,786,000</u>		<u>95,197,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 90,192,000	P 26,904,000		P 117,096,000
		=====	=====		=====

722 EXPENDITURE PROGRAM FY 2016 VOLUME I

000004000000000	Locally-Funded Projects	27,290,000	27,290,000
000004010000000	Buildings and Other Structures	27,290,000	27,290,000
000004010300000	Multipurpose/Facilities	27,290,000	27,290,000
268004010300001	Construction of New VIT Building, Bangued Campus	8,000,000	8,000,000
268004010300002	Construction of Sports Complex, Main, Lagangilang Campus	5,000,000	5,000,000
268004010300004	Construction of Central Laboratory Building Phase II	8,000,000	8,000,000
268004010300006	Construction of Home Technology and Hospitality Management Laboratory Building	3,290,000	3,290,000
268004010300009	Construction of Poultry Hatchery and Laboratories	3,000,000	3,000,000
Sub-total, Locally-Funded Project(s)		27,290,000	27,290,000
TOTAL PROJECTS		P 27,290,000	P 27,290,000
		=====	=====
TOTAL NEW APPROPRIATIONS		P 90,192,000	P 26,904,000
		=====	=====
		P 27,290,000	P 144,386,000
		=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	53,425	54,878	67,658
Total Permanent Positions	53,425	54,878	67,658
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,848	4,872	5,232
Representation Allowance	168	168	108
Transportation Allowance	168	168	108
Clothing and Uniform Allowance	1,010	1,015	1,090
Productivity Incentive Allowance	404	406	
Honoraria	2,390	2,390	2,390
Year End Bonus	4,452	4,574	5,638
Cash Gift	1,010	1,015	1,090
Step Increment		138	331
Productivity Enhancement Incentive			1,090
Total Other Compensation Common to All	14,450	14,746	17,077
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	39	39	39
Longevity Pay	133		
Lump-sum for filling of Positions - Civilian			3,760
Other Personnel Benefits	5,162		
Total Other Compensation for Specific Groups	5,334	39	3,799
Other Benefits			
Retirement and Life Insurance Premiums	6,637	6,585	8,118
PAG-IBIG Contributions	241	243	261
PhilHealth Contributions	587	595	669
Employees Compensation Insurance Premiums	241	242	261
Terminal Leave	6,575		
Total Other Benefits	14,281	7,665	9,309

Non-Permanent Positions	467	467	467
TOTAL PERSONNEL SERVICES	87,957	77,795	98,310
Maintenance and Other Operating Expenses			
Travelling Expenses	1,822	1,738	801
Training and Scholarship Expenses	13,811	14,399	18,141
Supplies and Materials Expenses	7,286	4,951	1,782
Utility Expenses	1,746	1,204	1,168
Communication Expenses	555	421	401
Awards/Rewards and Prizes		150	30
Survey, Research, Exploration and Development Expenses		488	350
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	121	121	121
Professional Services	1,365	1,087	1,087
General Services		1,168	1,168
Repairs and Maintenance	2,345	1,175	605
Taxes, Insurance Premiums and Other Fees	150	200	200
Other Maintenance and Operating Expenses			
Advertising Expenses	260	145	75
Printing and Publication Expenses	791	570	220
Transportation and Delivery Expenses		350	180
Membership Dues and Contributions to Organizations	200	155	155
Subscription Expenses	350	120	120
Litigation/Acquired Assets Expenses		675	300
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	30,802	29,117	26,904
TOTAL CURRENT OPERATING EXPENDITURES	118,759	106,912	125,214
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		34,435	27,290
TOTAL CAPITAL OUTLAYS		34,435	27,290
GRAND TOTAL	118,759	141,347	152,504

C.2. APAYAO STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE	: The Apayao State College shall primarily provide higher professional and technical programs, promote research and extension services, advanced studies and progressive leadership in agriculture, industry, environment, forestry, industrial technologies, education, arts and sciences and other fields as may be relevant.
VISION	: Apayao State College as a recognized quality higher educational institution in the far north that is responsive to rural development.
MISSION	: 1.To become a preferred HEI by the college going- age population of Apayao province and that of its other service areas. 2. Produce quality and accountable graduates who are responsive to rural and sustainable development. 3. Advance relevant research and extension work to facilitate the growth and development of the college and of its service areas as it gradually become self- reliant. 4. Pursue indigenous peoples' development models along resource management, culture and the arts.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Enhanced knowledge, skills, attitudes and values of Filipinos to lead productive lives
ORGANIZATIONAL OUTCOME	: 1. Relevant and quality tertiary education ensured to achieve inclusive growth 2. Access of deserving but poor students to quality tertiary education increased 3. Higher education research improved to promote economic productivity and innovation 4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	22,116,000	13,220,000	19,479,000
	PS	18,219,000	10,826,000	13,208,000
	MOOE	1,872,000	2,394,000	6,271,000
	CO	2,025,000		
000003000000000	Operations	38,181,000	40,618,000	60,608,000
	PS	29,108,000	30,259,000	37,482,000
	MOOE	9,073,000	10,359,000	23,126,000
	Projects		22,783,000	34,665,000
	CO		22,783,000	34,665,000
TOTAL AGENCY BUDGET		60,297,000	76,621,000	114,752,000
	PS	47,327,000	41,085,000	50,690,000
	MOOE	10,945,000	12,753,000	29,397,000
	CO	2,025,000	22,783,000	34,665,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	111	111	111
Total Number of Filled Positions	105	106	106

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	34,265,000	17,108,000		51,373,000
MFO 2: RESEARCH SERVICES		3,604,000		3,604,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		2,414,000		2,414,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	46,461,000	29,397,000	34,665,000	110,523,000
Cordillera Administrative Region (CAR)	46,461,000	29,397,000	34,665,000	110,523,000
TOTAL AGENCY BUDGET	46,461,000	29,397,000	34,665,000	110,523,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Attain quality and excellence thru a continuing capacity building for the teaching and non-teaching force, upgrade of students' performance in the licensure/board exam; exceeding compliance with minimum standards set by oversight agencies; and raising the SUC level and accreditation status of the College

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	0.67% (22.73%/33.85%)	1.28% (43.51%/33.85%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	no data	0.00% (25.00%)
Percentage change in number of graduates in priority programs	233	30.04% (303)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	358	25.14% (448)
Percentage change in number of students awarded financial aid who completed their degrees	160	25.00% (200)
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries;		
a) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations; and	a) 2	a) 3
b) Applied in course instruction	b) 7	b) 10
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized referred journals	0	2
Percentage of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 8%	a) 10%
b. Publishing (investigative, or basic and applied scientific research) or	b) 15%	b) 20%
c. Producing technologies for commercialization or livelihood improvement	c) 2%	c) 4%
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	5	20.00% (6)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	6	16.00% (7)
MFO / PIs		2016 Targets
MFO 1: HIGHER EDUCATION SERVICES		
Provision of Higher Education Services		
Total Number of Graduates		375
Percentage of Total Graduates that are in Priority Courses		100%
Average passing licensure exams by the SUC graduates/national ave % passing across all disciplines		43.51%
Percentage of Programs Accredited at Level 1		90%
Percentage of Programs Accredited at Level 2		70%
Percentage of Graduates who Finished Academic Program According to the Prescribed Timeframe		99%

MFO 2: RESEARCH SERVICES	
Conduct of Research Services	
Number of Research Studies Completed	48
Percentage of Research Projects Completed in the last 3 years	72.5%
Percentage of Research Outputs Presented in Local Fora	100%
Percentage of Research Outputs Presented in Regional Fora	100%
Percentage of Research Outputs Presented in National Fora	60%
Percentage of Research Outputs Presented in International Fora	100%
Percentage of Research Projects Completed within the Original Project Timeframe	100%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Provision of Extension Services	
Number of Persons Trained Weighted by the Length of Training	3230
Number of Persons Provided with Technical Advice	275
Number of Trainees who rate the Training Course as Good or Better	100%
Percentage of Clients who rate the Advisory Services as Good or Better	100%
Percentage of Requests for Training Responded to Within 3 days of Request	100%
Percentage of Requests for technical Advice that are Responded to within 3 days of Request	100%
Percentage of Persons who receive training or advisory services who rate timeliness of service delivery as Good or Better	100%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	55,132	73,160	110,523
General Fund		73,160	110,523
R.A. No. 10633	55,132		
Automatic Appropriations	3,605	3,461	4,229
Retirement and Life Insurance Premiums	3,605	3,461	4,229
Budgetary Adjustment(s)	21,389		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	16,652		
Miscellaneous Personnel Benefits Fund	2,230		
Pension and Gratuity Fund	2,507		
Total Available Appropriations	80,126	76,621	114,752
Unused Appropriations	(19,829)		
Unobligated Allotment	(19,829)		
TOTAL OBLIGATIONS	60,297	76,621	114,752
	=====	=====	=====

Proposed New Appropriations Language
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
.....P 110,523,000
=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
0000010000000000	General Administration and Support	12,196,000	6,271,000		18,467,000
1030010001000000	General Management and Supervision	P 10,897,000	P 6,271,000		P 17,168,000
1030010002000000	Administration of Personnel Benefits	1,299,000			1,299,000
Sub-total, General Administration and Support		12,196,000	6,271,000		18,467,000
0000030000000000	Operations	34,265,000	23,126,000		57,391,000
0000030100000000	MFO 1: HIGHER EDUCATION SERVICES	34,265,000	17,108,000		51,373,000
2640030101000000	Provision of Higher Education Services including P2,848,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P5,180,000 for Tulong Dunong	34,265,000	17,108,000		51,373,000
0000030200000000	MFO 2: RESEARCH SERVICES		3,604,000		3,604,000
2670030201000000	Conduct of Research Services		3,604,000		3,604,000
0000030300000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		2,414,000		2,414,000
2650030301000000	Provision of Extension Services		2,414,000		2,414,000
Sub-total, Operations		34,265,000	23,126,000		57,391,000
TOTAL PROGRAMS AND ACTIVITIES		P 46,461,000	P 29,397,000		P 75,858,000
		=====	=====		=====
0000040000000000	Locally-Funded Projects			34,665,000	34,665,000
0000040100000000	Buildings and Other Structures			34,665,000	34,665,000
0000040103000000	Multipurpose/Facilities			34,665,000	34,665,000
2640040103000001	Continuation of Payanan Research and Development Center - Phase I and Food Production and Related Facility - Phase II			10,000,000	10,000,000
2640040103000002	ICT BUILDING, PHASE II			20,000,000	20,000,000
2640040103000003	THREE-STOREY COMPREHENSIVE ACADEMIC BUILDING PHASE II			4,665,000	4,665,000
Sub-total, Locally-Funded Project(s)				34,665,000	34,665,000
TOTAL PROJECTS				P 34,665,000	P 34,665,000
				=====	=====
TOTAL NEW APPROPRIATIONS		P 46,461,000	P 29,397,000	P 34,665,000	P 110,523,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	29,048	28,842	35,248
Total Permanent Positions	29,048	28,842	35,248
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,582	2,448	2,544
Representation Allowance	146	108	108
Transportation Allowance	38	108	108
Clothing and Uniform Allowance	510	510	530
Productivity Incentive Allowance	202	204	
Honoraria	1,098	221	221
Overtime Pay	94		
Year End Bonus	2,509	2,404	2,937
Cash Gift	533	510	530
Step Increment	22	71	162
Productivity Enhancement Incentive	14		530
Total Other Compensation Common to All	7,748	6,584	7,670
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	213	13	13
Longevity Pay	10		
Lump-sum for filling of Positions - Civilian			1,266
Other Personnel Benefits	2,265		
Total Other Compensation for Specific Groups	2,488	13	1,279
Other Benefits			
Retirement and Life Insurance Premiums	3,605	3,461	4,229
PAG-IBIG Contributions	126	122	127
PhilHealth Contributions	339	316	352
Employees Compensation Insurance Premiums	122	122	127
Terminal Leave	2,507		33
Total Other Benefits	6,699	4,021	4,868
Non-Permanent Positions	1,344	1,625	1,625
TOTAL PERSONNEL SERVICES	47,327	41,085	50,690
Maintenance and Other Operating Expenses			
Travelling Expenses	687	816	2,250
Training and Scholarship Expenses	3,754	3,983	9,378
Supplies and Materials Expenses	2,201	2,060	4,850
Utility Expenses	289	350	800
Communication Expenses	70	146	680
Awards/Rewards and Prizes	10		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	73	110	110
Professional Services	2,376	3,940	6,239
General Services	495	508	1,036
Repairs and Maintenance	176		1,250
Taxes, Insurance Premiums and Other Fees	66	205	330
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	381	204	830
Representation Expenses	179	231	750
Transportation and Delivery Expenses	13		50
Rent/Lease Expenses	77		450
Membership Dues and Contributions to Organizations	91	200	394
Subscription Expenses	7		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	10,945	12,753	29,397
TOTAL CURRENT OPERATING EXPENDITURES	58,272	53,838	80,087

Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	2,025	22,783	34,665
TOTAL CAPITAL OUTLAYS	<u>2,025</u>	<u>22,783</u>	<u>34,665</u>
GRAND TOTAL	<u>60,297</u>	<u>76,621</u>	<u>114,752</u>

C.3. BENGUET STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE	: The Benguet State University (BSU) provides graduate and undergraduate courses in arts, sciences, humanities and professional fields in agriculture, natural sciences, technology and other technical and professional courses as the Board of Regents may determine and deem proper. It also promotes research, extension, agribusiness and advanced studies and progressive leadership in its field of specialization.
VISION	: To become a premier state university in Asia.
MISSION	: Development of people imbued with excellence and social conscience and who actively generate and promote environment-friendly technologies and to improve the quality of life.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Enhanced knowledge, skills, attitude and values of Filipino to lead productive lives
ORGANIZATIONAL OUTCOME	: 1. Relevant and quality tertiary education ensured to achieve inclusive growth 2. Access of deserving but poor students to quality tertiary education increased 3. Higher education research improved to promote economic productivity and innovation 4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
0000010000000000	General Administration and Support	<u>82,527,000</u>	<u>60,089,000</u>	<u>109,120,000</u>
	PS	64,565,000	34,829,000	76,419,000
	MOOE	17,962,000	25,260,000	32,701,000
0000020000000000	Support to Operations	<u>24,995,000</u>	<u>29,917,000</u>	<u>31,306,000</u>
	PS	24,580,000	26,089,000	26,856,000
	MOOE	415,000	3,828,000	4,450,000
0000030000000000	Operations	<u>267,044,000</u>	<u>292,477,000</u>	<u>295,823,000</u>
	PS	228,449,000	215,507,000	229,276,000
	MOOE	38,595,000	76,970,000	66,547,000
	Projects	<u>10,450,000</u>	<u>72,863,000</u>	<u>62,957,000</u>
	CO	10,450,000	72,863,000	62,957,000
TOTAL AGENCY BUDGET		<u>385,016,000</u>	<u>455,346,000</u>	<u>499,206,000</u>
	PS	317,594,000	276,425,000	332,551,000
	MOOE	56,972,000	106,058,000	103,698,000
	CO	10,450,000	72,863,000	62,957,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	759	759	759
Total Number of Filled Positions	708	706	706

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	170,098,000	55,436,000		225,534,000
MFO 2: ADVANCED EDUCATION SERVICES	3,538,000	1,501,000		5,039,000
MFO 3: RESEARCH SERVICES	33,285,000	6,786,000		40,071,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,596,000	2,824,000		5,420,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	307,343,000	103,698,000	62,957,000	473,998,000
Cordillera Administrative Region (CAR)	307,343,000	103,698,000	62,957,000	473,998,000
TOTAL AGENCY BUDGET	307,343,000	103,698,000	62,957,000	473,998,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Expand viable and productive income generating projects to support university operations
2. Quality instruction, services and facilities
3. More fund sourcing and partnerships to local
4. National, regional and global organizations
5. ICT connectivity of all campuses
6. Efficient resource management
7. Physical plant development

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.58% (63.26%/40.12%)	1.59% (63.89%/40.12%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	190	5.26% (200)
Percentage change in number of graduates in priority programs	1,752	10.22% (1,931)

Access of deserving but poor students to quality tertiary education increased

Percentage change in number of students in priority programs awarded financial aid	1,370	45.98% (2,000)
Percentage change in number of students awarded financial aid who completed their degrees	155	29.03% (200)

Higher education research improved to promote economic productivity and innovation

Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		
a) Applied for patenting	a) 1	a) 2
b) Patented or Commercialized	b) 16	b) 20
c) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations	c) 4	c) 5
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized referred journals	27	29
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 2	a) 100.00% (4)
b. Publishing (investigative, or basic and applied scientific research) or	b) 17	b) 17.65% (20)
c. Producing technologies for commercialization or livelihood improvement	c) 16	c) 18.75% (19)

Community engagement increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	8	25.00% (10)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	3,526	15.00% (4,055)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services

Total number of graduates	1,484
% of total graduates that are in priority courses	100%
Average % passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	67%
% of programs accredited	100% (17/17)
% of graduates who finished their academic programs according to the prescribed timeframe	81.50%

MFO 2: ADVANCED EDUCATION SERVICES

Advanced Education Services

Total Number of Graduates - Masters	125
% of total graduates that are in priority courses - Masters	83% (125/150)
% of programs accredited - Level 1	100% (18/18)
% of programs accredited - Level 2	40% (2/5)
% of programs accredited - Level 3	100% (10/10)
% of graduates who finished their academic programs according to the prescribed time	81% (101/125)

MFO 3: RESEARCH SERVICES

Conduct of Research Services

No. of Research Studies Completed	50
% of Research Completed in last 3 years	48.57% (51/105)
% of Research Outputs Published in a Recognized Journal or submitted for Patenting or Patented	78.18% (43/55)
% of Research Project Completed within the Original Project Timeframe	75.24% (79/105)

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Service

% of Clients who Rate the Advisory Service as Good or Better	50% (125/250)
% of Requests for Training Responded to within 3 Days of Request	50% (125/250)
% of Request for Technical Advice Responded to within 3 days	50% (4,500/9,000)
% of Persons who Receive Training or Advisory Services who Rate Timeliness of Service of Delivery as Good or Better	50% (4,625/9,250)
No. of persons trained (weighted by length of training)	9,000
Number of LGUs Assisted in Development Planning	8
No. of persons provided with technical advice	250
% of trainees who rate the training course as good or better	80% (7,200/9,000)

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>344,039</u>	<u>431,514</u>	<u>473,998</u>
General Fund		431,514	473,998
R.A. No. 10633	344,039		
Automatic Appropriations	<u>23,963</u>	<u>23,832</u>	<u>25,208</u>
Retirement and Life Insurance Premiums	23,963	23,832	25,208
Budgetary Adjustment(s)	<u>67,571</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	56,074		
Miscellaneous Personnel Benefits Fund	7,089		
Pension and Gratuity Fund	<u>4,408</u>		
Total Available Appropriations	435,573	455,346	499,206
Unused Appropriations	<u>(50,557)</u>		
Unobligated Allotment	<u>(50,557)</u>		
TOTAL OBLIGATIONS	<u>385,016</u>	<u>455,346</u>	<u>499,206</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 473,998,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
000001000000000	General Administration and Support	<u>73,321,000</u>	<u>32,701,000</u>		<u>106,022,000</u>
103001000100000	General Management and Supervision	P 33,621,000	P 32,701,000	P	66,322,000
103001000200000	Administration of Personnel Benefits	<u>39,700,000</u>			<u>39,700,000</u>
Sub-total, General Administration and Support		<u>73,321,000</u>	<u>32,701,000</u>		<u>106,022,000</u>

000002000000000	Support to Operations	24,505,000	4,450,000	28,955,000
264002000100000	Auxiliary Services	24,505,000	4,450,000	28,955,000
Sub-total, Support to Operations		24,505,000	4,450,000	28,955,000
000003000000000	Operations	209,517,000	66,547,000	276,064,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	170,098,000	55,436,000	225,534,000
264003010100000	Provision of Higher Education Services Including P28,179,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P3,550,000 for Tulong Dunong	170,098,000	55,436,000	225,534,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	3,538,000	1,501,000	5,039,000
264003020100000	Provision of Advanced Education Services	3,538,000	1,501,000	5,039,000
000003030000000	MFO 3: RESEARCH SERVICES	33,285,000	6,786,000	40,071,000
267003030100000	Conduct of Research Services	33,285,000	6,786,000	40,071,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,596,000	2,824,000	5,420,000
265003040100000	Provision of Extension Services	2,596,000	2,824,000	5,420,000
Sub-total, Operations		209,517,000	66,547,000	276,064,000
TOTAL PROGRAMS AND ACTIVITIES		P 307,343,000	P 103,698,000	P 411,041,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		62,957,000	62,957,000
000004010000000	Buildings and Other Structures		62,957,000	62,957,000
000004010100000	School Buildings		62,957,000	62,957,000
268004010100013	Completion of Research and Development Specialized Laboratories		20,000,000	20,000,000
268004010100014	Upgrading of Different Technical Laboratory Facilities of the University		15,000,000	15,000,000
268004010100015	Completion of the College of Agriculture Laboratory Building		15,000,000	15,000,000
268004010100016	Completion of College of Teacher Education Technology Bldg., Phase III		12,957,000	12,957,000
Sub-total, Locally-Funded Project(s)			62,957,000	62,957,000
TOTAL PROJECTS			P 62,957,000	P 62,957,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 307,343,000	P 103,698,000	P 62,957,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	195,892	198,605	210,066
Total Permanent Positions	195,892	198,605	210,066
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,448	16,992	16,944
Representation Allowance	288	252	252
Transportation Allowance	288	252	252
Clothing and Uniform Allowance	3,412	3,540	3,530
Productivity Incentive Allowance	1,427	1,416	
Honoraria	5,722	5,500	5,500
Overtime Pay	1,151		
Year End Bonus	16,945	16,549	17,506
Cash Gift	3,463	3,540	3,530
Step Increment		497	1,042
Productivity Enhancement Incentive	3,436		3,530
Total Other Compensation Common to All	52,580	48,538	52,086
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	69	91	91
Laundry Allowance	31		
Hazard Pay	223		
Longevity Pay	95		
Lump-sum for filling of Positions - Civilian			17,799
Other Personnel Benefits	20,799		
Total Other Compensation for Specific Groups	21,217	91	17,890
Other Benefits			
Retirement and Life Insurance Premiums	24,699	23,832	25,208
PAG-IBIG Contributions	940	851	848
PhilHealth Contributions	2,084	1,992	2,038
Employees Compensation Insurance Premiums	872	847	845
Retirement Gratuity			16,058
Terminal Leave	4,005		5,843
Total Other Benefits	32,600	27,522	50,840
Non-Permanent Positions	15,305	1,669	1,669
TOTAL PERSONNEL SERVICES	317,594	276,425	332,551
Maintenance and Other Operating Expenses			
Travelling Expenses	1,093	6,488	6,488
Training and Scholarship Expenses	28,741	48,112	38,084
Supplies and Materials Expenses	7,941	15,731	16,898
Utility Expenses	3,874	7,100	7,100
Communication Expenses	514	2,349	2,349
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	162	162	162
Professional Services	13		
General Services	4,211		
Repairs and Maintenance	4,482	13,654	15,153
Taxes, Insurance Premiums and Other Fees	1,453		
Other Maintenance and Operating Expenses			
Advertising Expenses	106	50	50
Printing and Publication Expenses	417	1,600	1,600
Transportation and Delivery Expenses		47	47
Rent/Lease Expenses		196	196
Membership Dues and Contributions to Organizations	88	860	860
Subscription Expenses	15		
Other Maintenance and Operating Expenses	3,862	9,709	14,711
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	56,972	106,058	103,698

TOTAL CURRENT OPERATING EXPENDITURES	374,566	382,483	436,249
Capital Outlays			
Property, Plant and Equipment Outlay Buildings and Other Structures	10,450	72,863	62,957
TOTAL CAPITAL OUTLAYS	10,450	72,863	62,957
GRAND TOTAL	385,016	455,346	499,206

C.4. IFUGAO STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE	: The Ifugao State University shall primarily provide advanced instruction and professional training in education, law, arts and sciences, public administration, information technology, accountancy, business and industry, agriculture and forestry, engineering, indigenous knowledge and other relevant fields of study. It shall also undertake research and extension services, and provide progressive leadership in its area of specialization.
VISION	: IFSU for Academic Center of Excellence.
MISSION	: To provide quality instruction, research and extension services to bring about educated and morally upright individuals endowed with professional and entrepreneurial skills who will take the lead in enhancing sustainable development towards improved quality of life.
KEY RESULT AREAS	: Poverty reduction and empowerment of the Poor and vulnerable
SECTOR OUTCOME	: Enhanced knowledge, skills, attitudes and values of Filipinos to lead productive lives
ORGANIZATIONAL OUTCOME	: 1. Relevant and quality tertiary education ensured to achieve inclusive growth 2. Access of deserving but poor students to quality tertiary education increased 3. Higher education research improved to promote economic productivity and innovation 4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	69,341,000	29,942,000	49,918,000
	PS	60,286,000	21,466,000	41,442,000
	MOOE	9,055,000	8,476,000	8,476,000
000003000000000	Operations	107,039,000	128,209,000	149,742,000
	PS	73,549,000	84,562,000	101,302,000
	MOOE	33,490,000	43,647,000	48,440,000
	Projects	13,254,000	28,296,000	41,647,000
	MOOE	4,960,000		
	CO	8,294,000	28,296,000	41,647,000
TOTAL AGENCY BUDGET		189,634,000	186,447,000	241,307,000
	PS	133,835,000	106,028,000	142,744,000
	MOOE	47,505,000	52,123,000	56,916,000
	CO	8,294,000	28,296,000	41,647,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	298	298	298
Total Number of Filled Positions	268	277	277

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	89,423,000	40,998,000		130,421,000
MFO 2: RESEARCH SERVICES	2,052,000	5,406,000		7,458,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	966,000	1,536,000		2,502,000
MFO 4: ADVANCED EDUCATION SERVICES		500,000		500,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	131,833,000	56,916,000	41,647,000	230,396,000
Cordillera Administrative Region (CAR)	131,833,000	56,916,000	41,647,000	230,396,000
TOTAL AGENCY BUDGET	131,833,000	56,916,000	41,647,000	230,396,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Vigorously pursue the accomplishment of planned activities to produce good outputs and outcomes
2. Maintain transparency in transactions and action through consultative and coordinate approaches
3. Give priority for the improvement of service quality to stakeholders and clientele
4. Maintain a balanced financial spending through designed cost cutting measures so as to realize some savings
5. Work for potential partnership with industry

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2016 Targets

Relevant and quality tertiary education ensured to achieve inclusive growth

Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC

201.44% (76.85%/38.15%)

201.44% (76.85%/38.15%)

Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs

Survey on-going

0.00% (25.00%)

Percentage change in number of graduates in priority programs

299

2.01% (305)

Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	6,808	0% (6,808)
Percentage change in number of students awarded financial aid who completed their degrees	4,107	0% (4,107)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/ commercialized/used by the industry or by other beneficiaries		
a) Applied for patenting	a) 2	a) 3
b) Patented or Commercialized	b) none	b) none
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	c) none	c) none
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized referred journals	24	25
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.);	a. 17	a. 41.18% (24)
b. Publishing (investigative, or basic and applied scientific research) or	b. none	b. none
c. Producing technologies for commercialization or livelihood improvement.	c. none	c. none
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development *	11	9.09% (12)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	1,460	1.71% (1,485)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services

Total number of graduates	1,020
Percentage of total graduates that are in priority courses	68%
Average of Passing percentage of licensure exams by the SUC graduates/	
National average percentage passing across all disciplines covered by the SUC	180%
Percentage of programs accredited	68%
Percentage of graduates who finished academic program according to the prescribed timeframe	74%

MFO 2: RESEARCH SERVICES

Conduct of Research Services

Number of research studies completed	60
Percentage of research outputs published in a recognized journal or submitted for patenting/patented (in the last 3 years)	51%
Percentage of research projects completed within the original project timeframe	100%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

Number of persons trained weighted by the length of training	5,100
Number of persons provided with technical advice	890
Percentage of trainees who rate the training course as good or better	90%
Percentage of clients who rate the advisory services as good or better	88%
Percentage of requests for training responded to within 3 days of request	88%
Percentage of requests for technical advice that are responded to within 3 days	71%
Percentage of persons who receive training or advisory who rate timeliness of service delivery as good or better	88%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>147,557</u>	<u>177,411</u>	<u>230,396</u>
General Fund		177,411	230,396
R.A. No. 10633	147,557		
Automatic Appropriations	<u>9,727</u>	<u>9,036</u>	<u>10,911</u>
Retirement and Life Insurance Premiums	9,727	9,036	10,911
Budgetary Adjustment(s)	<u>62,121</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	30,392		
Miscellaneous Personnel Benefits Fund	16,161		
Pension and Gratuity Fund	<u>15,568</u>		
Total Available Appropriations	219,405	186,447	241,307
Unused Appropriations	(<u>29,771</u>)		
Unobligated Allotment	(<u>29,771</u>)		
TOTAL OBLIGATIONS	<u>189,634</u>	<u>186,447</u>	<u>241,307</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 230,396,000
 =====

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
000001000000000	General Administration and Support	<u>39,392,000</u>	<u>8,476,000</u>		<u>47,868,000</u>
103001000100000	General Management and Supervision	P 22,937,000	P 8,476,000		P 31,413,000
103001000200000	Administration of Personnel Benefits	<u>16,455,000</u>			<u>16,455,000</u>
Sub-total, General Administration and Support		<u>39,392,000</u>	<u>8,476,000</u>		<u>47,868,000</u>
000003000000000	Operations	<u>92,441,000</u>	<u>48,440,000</u>		<u>140,881,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>89,423,000</u>	<u>40,998,000</u>		<u>130,421,000</u>
264003010100000	Provision of Higher Education Services Including P12,726,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P10,970,000 for Tulong Dunong	89,423,000	40,998,000		130,421,000

000003020000000	MFO 2: RESEARCH SERVICES	2,052,000	5,406,000	7,458,000
267003020100000	Conduct of Research Services	2,052,000	5,406,000	7,458,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	966,000	1,536,000	2,502,000
265003030100000	Provision of Extension Services	966,000	1,536,000	2,502,000
000003040000000	MFO 4: ADVANCED EDUCATION SERVICES		500,000	500,000
264003040100000	Provision of Advanced Education Services		500,000	500,000
Sub-total, Operations		92,441,000	48,440,000	140,881,000
TOTAL PROGRAMS AND ACTIVITIES	P	131,833,000	P 56,916,000	P 188,749,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		41,647,000	41,647,000
000004010000000	Buildings and Other Structures		41,647,000	41,647,000
000004010100000	School Buildings		41,647,000	41,647,000
264004010100012	Establishment of Mathematics Education Classroom and Laboratory - Main Campus		15,000,000	15,000,000
264004010100013	Construction of Agriculture Classroom and Laboratory-Hapao Campus		4,000,000	4,000,000
264004010100014	Establishment/Construction of Technology Classroom and Laboratory-Aguinaldo Campus		5,000,000	5,000,000
264004010100015	Establishment/Construction of Multi-purpose Science Technology, Multi-purpose Conference Rooms (IFSU Main Admin Building) to Complete the Administration Building		7,000,000	7,000,000
264004010100016	Establishment/Construction of Technology Classroom and Laboratory-Tinoc Campus		5,000,000	5,000,000
264004010100017	Construction of Research and Technology Innovations Center-Potia Campus		5,647,000	5,647,000
Sub-total, Locally-Funded Project(s)			41,647,000	41,647,000
TOTAL PROJECTS			P 41,647,000	P 41,647,000
			=====	=====
TOTAL NEW APPROPRIATIONS	P	131,833,000	P 56,916,000	P 41,647,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	64,504	75,305	90,927
Total Permanent Positions	64,504	75,305	90,927
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,322	6,456	6,648
Representation Allowance	155	180	180
Transportation Allowance	50	180	180
Clothing and Uniform Allowance	1,355	1,345	1,385

Productivity Incentive Allowance	470	538	
Honoraria	11,156	3,662	3,662
Year End Bonus	5,629	6,274	7,577
Cash Gift	1,226	1,345	1,385
Step Increment		188	434
Productivity Enhancement Incentive			1,385
Total Other Compensation Common to All	26,363	20,168	22,836
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	62	91	91
Lump-sum for filling of Positions - Civilian	16,161		5,054
Total Other Compensation for Specific Groups	16,223	91	5,145
Other Benefits			
Retirement and Life Insurance Premiums	9,727	9,036	10,911
PAG-IBIG Contributions	313	323	332
PhilHealth Contributions	839	782	860
Employees Compensation Insurance Premiums	298	323	332
Retirement Gratuity			9,726
Terminal Leave	15,568		1,675
Total Other Benefits	26,745	10,464	23,836
TOTAL PERSONNEL SERVICES	133,835	106,028	142,744
Maintenance and Other Operating Expenses			
Travelling Expenses	2,232	2,829	2,599
Training and Scholarship Expenses	15,126	25,556	26,687
Supplies and Materials Expenses	9,142	9,380	10,376
Utility Expenses	2,105	2,240	2,099
Communication Expenses	847	1,311	1,240
Survey, Research, Exploration and Development Expenses	2,484	150	150
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	140	68	180
Professional Services	7,479	4,692	5,907
General Services	1,937	1,284	1,367
Repairs and Maintenance	3,132	3,534	4,989
Labor and Wages	102	200	200
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	2,476		
Rent/Lease Expenses		168	
Membership Dues and Contributions to Organizations	188	351	351
Subscription Expenses	115	360	291
Other Maintenance and Operating Expenses			480
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	47,505	52,123	56,916
TOTAL CURRENT OPERATING EXPENDITURES	181,340	158,151	199,660
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	8,294	28,296	41,647
TOTAL CAPITAL OUTLAYS	8,294	28,296	41,647
GRAND TOTAL	189,634	186,447	241,307

C.5. KALINGA-APAYAO STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE	: The Kalinga State University shall provide advance instructions in arts, agricultural and natural sciences as well as technological and professional fields.
VISION	: A Premiere Higher Education Institution in Northern Luzon.

MISSION : As molder of national builders, KSU shall provide quality instructions engage in relevant research and extension programs, and establish and operate profitable income generating projects and implement sustained capability building programs to respond to changing demands.

KEY RESULT AREAS : Poverty Reduction, and Empowerment of the Poor & Vulnerable;
Rapid, Inclusive and Sustained Economic Growth; and
Integrity of the Environment & Climate Change Mitigation & Adaptation

SECTOR OUTCOME : Enhance Knowledge and Skill, Attitudes and Values of Filipinos to Lead Productive Lives

ORGANIZATIONAL OUTCOME : 1. Relevant and quality tertiary education ensured to achieve inclusive growth
2. Access of deserving but poor students to quality tertiary education increased
3. Higher education research improved to promote economic productivity and innovation
4. Community engagement increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	43,439,000	23,738,000	31,455,000
	PS	39,642,000	19,511,000	25,055,000
	MOOE	3,797,000	4,227,000	6,400,000
000002000000000	Support to Operations	423,000	600,000	600,000
	MOOE	423,000	600,000	600,000
000003000000000	Operations	81,399,000	78,435,000	97,862,000
	PS	62,748,000	52,782,000	70,076,000
	MOOE	18,651,000	25,653,000	27,786,000
	Projects		24,838,000	38,171,000
	CO		24,838,000	38,171,000
TOTAL AGENCY BUDGET		125,261,000	127,611,000	168,088,000
	PS	102,390,000	72,293,000	95,131,000
	MOOE	22,871,000	30,480,000	34,786,000
	CO		24,838,000	38,171,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	196	196	196
Total Number of Filled Positions	175	182	182

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	63,695,000	21,286,000		84,981,000
MFO 2: RESEARCH SERVICES		5,000,000		5,000,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,500,000		1,500,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	87,260,000	34,786,000	38,171,000	160,217,000
Cordillera Administrative Region (CAR)	87,260,000	34,786,000	38,171,000	160,217,000
TOTAL AGENCY BUDGET	87,260,000	34,786,000	38,171,000	160,217,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Improvement of quality of education by increasing number of board passers in all board courses
2. Improving college facilities such as laboratory facilities and equipment, sports facilities, construction of academic buildings, & land improvement
3. Increase in number of accredited programs to levels 1, 2 and 3
4. Conversion of the State College into a State University
5. Increase number of research output by conducting more research trainings and seminars in order to increase researches published in recognized journals, patented and copyrighted researches
6. Provide trainings to extensionist in order to increase extension program and projects

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	103% (314.43%/306.54%)	105% (320.72%/306.54%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	40%	1.25% (45%)
Percentage change in number of graduates in priority programs	245	2.45% (251)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	965	14.92% (1,109)
Percentage change in number of students awarded financial aid who completed their degrees	152	2.63% (156)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/ commercialized/used by the industry or by other beneficiaries		
a) Applied for patenting	a) 4	a) 5
b) Patented or Commercialized	b) none	b) none
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	c) none	c) none
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	4	5
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 4	a) 25% (5)
b. Publishing (investigative, or basic and applied scientific research) or	b) 40	b) 30% (52)
c. Producing technologies for commercialization or livelihood improvement	c) 10	c) 10% (11)

Community engagement increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development *	1	100% (2)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	36	11.11% (40)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
Total number of graduates in mandated and priority programs	794
MFO 2: RESEARCH SERVICES	
Conduct of Research Services	
No. of Research Studies Completed	44
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Provision of Extension Services	
No. of Training Days Provided	51
No. of Technical Advisories Undertaken	21
No. of People Trained	2,455

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	84,822	121,497	160,217
General Fund		121,497	160,217
R.A. No. 10633	84,822		
Automatic Appropriations	6,129	6,114	7,871
Retirement and Life Insurance Premiums	6,129	6,114	7,871
Budgetary Adjustment(s)	39,681		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	22,376		
Miscellaneous Personnel Benefits Fund	9,523		
Pension and Gratuity Fund	7,782		
Total Available Appropriations	130,632	127,611	168,088
Unused Appropriations	(5,371)		
Unobligated Allotment	(5,371)		
TOTAL OBLIGATIONS	125,261	127,611	168,088
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 160,217,000
=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	23,565,000	6,400,000		29,965,000
103001000100000	General Management and Supervision	P 19,254,000	P 6,400,000		P 25,654,000
103001000200000	Administration of Personnel Benefits	4,311,000			4,311,000
Sub-total, General Administration and Support		23,565,000	6,400,000		29,965,000
000002000000000	Support to Operations		600,000		600,000
264002000100000	Auxiliary Services		600,000		600,000
Sub-total, Support to Operations			600,000		600,000
000003000000000	Operations	63,695,000	27,786,000		91,481,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	63,695,000	21,286,000		84,981,000
264003010100000	Provision of Higher Education Services Including P12,059,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P1,349,000 for Tulong Dunong	63,695,000	21,286,000		84,981,000
000003020000000	MFO 2: RESEARCH SERVICES		5,000,000		5,000,000
267003020100000	Conduct of Research Services		5,000,000		5,000,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,500,000		1,500,000
265003030100000	Provision of Extension Services		1,500,000		1,500,000
Sub-total, Operations		63,695,000	27,786,000		91,481,000
TOTAL PROGRAMS AND ACTIVITIES		P 87,260,000	P 34,786,000		P 122,046,000
		=====	=====		=====
000004000000000	Locally-Funded Projects			38,171,000	38,171,000
000004010000000	Buildings and Other Structures			38,171,000	38,171,000
000004010100000	School Buildings			38,171,000	38,171,000
264004010100005	Construction of Research, Agriculture and Forestry Laboratory Bldg. and Upgrading of Facilities and Fixtures			10,200,000	10,200,000
264004010100008	Completion of Graduate Studies and Law Building Phase III			5,000,000	5,000,000
264004010100009	Construction of Gymnasium - Phase IV			14,000,000	14,000,000
264004010100010	Construction of Performing Arts Theater - Phase IV			8,971,000	8,971,000
Sub-total, Locally-Funded Project(s)				38,171,000	38,171,000
TOTAL PROJECTS				P 38,171,000	P 38,171,000
				=====	=====
TOTAL NEW APPROPRIATIONS		P 87,260,000	P 34,786,000	P 38,171,000	P 160,217,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	61,825	50,951	65,597
Total Permanent Positions	61,825	50,951	65,597
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,100	4,344	4,368
Representation Allowance	502	60	120
Transportation Allowance		60	120
Clothing and Uniform Allowance	1,032	905	910
Productivity Incentive Allowance	25	362	
Honoraria	516	2,864	2,864
Year End Bonus	5,724	4,246	5,467
Cash Gift	895	905	910
Step Increment		128	297
Productivity Enhancement Incentive			910
Total Other Compensation Common to All	12,794	13,874	15,966
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		20	
Quarters Allowance	41		
Hazard Pay			20
Lump-sum for filling of Positions - Civilian			4,290
Other Personnel Benefits	9,523		
Total Other Compensation for Specific Groups	9,564	20	4,310
Other Benefits			
Retirement and Life Insurance Premiums	6,129	6,114	7,871
PAG-IBIG Contributions	383	218	218
PhilHealth Contributions	558	544	575
Employees Compensation Insurance Premiums	355	217	218
Terminal Leave	7,782		21
Total Other Benefits	15,207	7,093	8,903
Non-Permanent Positions	3,000	355	355
TOTAL PERSONNEL SERVICES	102,390	72,293	95,131
Maintenance and Other Operating Expenses			
Travelling Expenses	967	1,120	2,070
Training and Scholarship Expenses	14,019	17,520	14,708
Supplies and Materials Expenses	1,081	3,390	4,290
Utility Expenses	1,010	1,860	2,090
Communication Expenses	242	290	1,260
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	162	240
Professional Services	1,482	1,227	3,826
General Services	372		
Repairs and Maintenance	346	730	1,650
Taxes, Insurance Premiums and Other Fees	544	48	250
Other Maintenance and Operating Expenses			
Advertising Expenses	88	60	100
Printing and Publication Expenses	534	1,320	1,194
Representation Expenses	801	1,353	1,910
Transportation and Delivery Expenses	38	930	290
Rent/Lease Expenses	40	20	40
Membership Dues and Contributions to Organizations	239	400	810
Subscription Expenses	3	50	58
Other Maintenance and Operating Expenses	867		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	22,871	30,480	34,786

TOTAL CURRENT OPERATING EXPENDITURES	<u>125,261</u>	<u>102,773</u>	<u>129,917</u>
Capital Outlays			
Property, Plant and Equipment Outlay Buildings and Other Structures		24,838	38,171
TOTAL CAPITAL OUTLAYS	<u> </u>	<u>24,838</u>	<u>38,171</u>
GRAND TOTAL	<u>125,261</u>	<u>127,611</u>	<u>168,088</u>

C.6. MOUNTAIN PROVINCE STATE POLYTECHNIC COLLEGE**STRATEGIC OBJECTIVES**

MANDATE	: RA 8292 - An act providing for the uniform composition and powers of the governing boards, the manner of appointment and term of office of the president of chartered State Universities and Colleges, and for other purposes.
VISION	: Mountain Province State University envisions of becoming a vibrant and dynamic Philippine educational center.
MISSION	: Mountain Province State University shall provide progressive, relevant and accessible education that will contribute to a well-rounded community development.
KEY RESULT AREAS	: Poverty Reduction and Empowerment of the Poor and the Vulnerable.
SECTOR OUTCOME	: Enhance Knowledge and Skills, Attitudes and Values of Filipinos to Lead Productive Lives.
ORGANIZATIONAL OUTCOME	: 1. Relevant and quality tertiary education ensured to achieve inclusive growth 2. Access of deserving but poor students to quality tertiary education increased 3. Higher education research improved to promote economic productivity and innovation 4. Community engagement increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	<u>27,997,000</u>	<u>24,350,000</u>	<u>45,736,000</u>
	PS	23,514,000	19,306,000	33,432,000
	MOOE	4,483,000	5,044,000	12,304,000
000003000000000	Operations	<u>76,833,000</u>	<u>77,913,000</u>	<u>96,799,000</u>
	PS	58,177,000	51,691,000	65,446,000
	MOOE	18,172,000	26,222,000	31,353,000
	CO	484,000		
	Projects	<u> </u>	<u>16,902,000</u>	<u>39,408,000</u>
	CO		16,902,000	39,408,000
TOTAL AGENCY BUDGET		<u>104,830,000</u>	<u>119,165,000</u>	<u>181,943,000</u>
	PS	81,691,000	70,997,000	98,878,000
	MOOE	22,655,000	31,266,000	43,657,000
	CO	484,000	16,902,000	39,408,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	216	216	216
Total Number of Filled Positions	192	197	197

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	58,678,000	27,509,000		86,187,000
MFO 2: RESEARCH SERVICES	863,000	2,384,000		3,247,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,460,000		1,460,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	91,239,000	43,657,000	39,408,000	174,304,000
Cordillera Administrative Region (CAR)	91,239,000	43,657,000	39,408,000	174,304,000
TOTAL AGENCY BUDGET	91,239,000	43,657,000	39,408,000	174,304,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Accreditation
2. Academic complementation
3. Strengthening review mechanisms for students in board curricular programs
4. Sustaining human resource capability building and organizational strengthening
5. Enhancement of ICT and physical infrastructure
6. Intensifying linkage building development
7. Strengthening agency capability for internal income generation

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average	114.72%	117.18%
percentage passing in board programs covered by the SUC		
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	No Data Available	0.00% (345)
Percentage change in number of graduates in priority programs	596	21.31% (723)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	759	0.00% (759)
Percentage change in number of students awarded financial aid who completed their degrees	65	15.38% (75)

Higher education research improved to promote economic productivity and innovation

Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries

a) Applied for patenting

a) 0

a) 1

b) Patented or Commercialized

b) none

b) none

c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations

c) none

c) none

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals

0

1

Percentage change in number of faculty engaged in research work applied in any of the following:

a. Pursuing advanced research degree programs (Ph.D.) or

a. 6

a. 33.33% (8)

b. Publishing (investigative, or basic and applied scientific research) or

b. none

b. none

c. Producing technologies for commercialization or livelihood improvement

c. none

c. none

Community engagement increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development

2

100% (4)

Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement

133

20.30% (160)

MFO / PIs2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services

Total Number of Graduates

989

Average licensure passing rate

46 %

% of course accredited at level 3 or better

13%

Ave. licensure rate score of SUC graduates

117%

% of enrollment applications acted upon within 1 month of submission

100%

MFO 2: RESEARCH SERVICES

Conduct of Research Services

Number of research studies completed

55

% of research projects whose research output is published in a recognized

Journal or Adopted by Industry

50%

% of research projects completed within the original project timeframe

90%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

No. of training days provided

141

No. of technical advisories undertaken

41

No. of people trained

3593

% of trainees who rate the training course satisfactory or better

100%

% of requests for training responded to within 3 days of request

100%

Appropriations/Obligations

(In Thousand Pesos)

Description201420152016

New General Appropriations

86,700

113,042

174,304

General Fund

R.A. No. 10633

86,700

113,042

174,304

Automatic Appropriations	<u>6,275</u>	<u>6,123</u>	<u>7,639</u>
Retirement and Life Insurance Premiums	6,275	6,123	7,639
Continuing Appropriations	<u>484</u>		
Unobligated Releases for Capital Outlays R.A. No. 10352	484		
Budgetary Adjustment(s)	<u>25,254</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	19,286		
Miscellaneous Personnel Benefits Fund	5,837		
Pension and Gratuity Fund	<u>131</u>		
Total Available Appropriations	118,713	119,165	181,943
Unused Appropriations	<u>(13,883)</u>		
Unobligated Allotment	<u>(13,883)</u>		
TOTAL OBLIGATIONS	<u>104,830</u>	<u>119,165</u>	<u>181,943</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 174,304,000
 =====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	<u>31,698,000</u>	<u>12,304,000</u>		<u>44,002,000</u>
103001000100000	General Management and Supervision	P 20,117,000	P 12,304,000		P 32,421,000
103001000200000	Administration of Personnel Benefits	<u>11,581,000</u>			<u>11,581,000</u>
Sub-total, General Administration and Support		<u>31,698,000</u>	<u>12,304,000</u>		<u>44,002,000</u>
000003000000000	Operations	<u>59,541,000</u>	<u>31,353,000</u>		<u>90,894,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>58,678,000</u>	<u>27,509,000</u>		<u>86,187,000</u>
264003010100000	Provision of Higher Education Services Including P11,090,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P8,311,000 for Tulong Dunong	58,678,000	27,509,000		86,187,000
000003020000000	MFO 2: RESEARCH SERVICES	<u>863,000</u>	<u>2,384,000</u>		<u>3,247,000</u>
267003020100000	Conduct of Research Services	863,000	2,384,000		3,247,000

750 EXPENDITURE PROGRAM FY 2016 VOLUME I

000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,460,000		1,460,000
265003030100000	Provision of Extension Services		1,460,000		1,460,000
Sub-total, Operations		59,541,000	31,353,000		90,894,000
TOTAL PROGRAMS AND ACTIVITIES		P 91,239,000	P 43,657,000	P 134,896,000	
		=====	=====	=====	
000004000000000	Locally-Funded Projects			39,408,000	39,408,000
000004010000000	Buildings and Other Structures			39,408,000	39,408,000
000004010100000	School Buildings			39,408,000	39,408,000
268004010100006	Land and Land Improvements Outlay			4,000,000	4,000,000
268004010100007	Construction of Five (5) Storey Multi Purpose Technology cum Center for Mathematics and Computing Sciences Building, Phase 1			35,408,000	35,408,000
Sub-total, Locally-Funded Project(s)				39,408,000	39,408,000
TOTAL PROJECTS				P 39,408,000	P 39,408,000
				=====	=====
TOTAL NEW APPROPRIATIONS		P 91,239,000	P 43,657,000	P 39,408,000	P 174,304,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	52,853	51,019	63,662
Total Permanent Positions	52,853	51,019	63,662
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,638	4,704	4,728
Representation Allowance	180	60	180
Transportation Allowance	180	60	180
Clothing and Uniform Allowance	940	980	985
Productivity Incentive Allowance	383	392	
Honoraria		974	974
Overtime Pay	247		
Year End Bonus	4,255	4,252	5,305
Cash Gift	973	980	985
Step Increment	125	128	307
Productivity Enhancement Incentive	960		985
Performance Based Bonus	1,980		
Total Other Compensation Common to All	14,861	12,530	14,629
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	19	13	13
Laundry Allowance	3		
Longevity Pay	205		
Lump-sum for filling of Positions - Civilian			4,716
Other Personnel Benefits	6,164		
Total Other Compensation for Specific Groups	6,391	13	4,729

Other Benefits			
Retirement and Life Insurance Premiums	6,321	6,123	7,639
PAG-IBIG Contributions	232	235	236
PhilHealth Contributions	670	574	614
Employees Compensation Insurance Premiums	232	235	236
Retirement Gratuity			5,764
Terminal Leave	131		1,101
Total Other Benefits	<u>7,586</u>	<u>7,167</u>	<u>15,590</u>
Non-Permanent Positions	<u></u>	<u>268</u>	<u>268</u>
TOTAL PERSONNEL SERVICES	<u>81,691</u>	<u>70,997</u>	<u>98,878</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,503	1,503	1,550
Training and Scholarship Expenses	11,440	19,180	19,762
Supplies and Materials Expenses	3,628	4,477	4,611
Utility Expenses	1,341	1,500	1,590
Communication Expenses	733	830	1,050
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	70	110	110
Professional Services		2,586	2,664
General Services			4,501
Repairs and Maintenance	689	750	4,623
Taxes, Insurance Premiums and Other Fees	74	75	1,175
Other Maintenance and Operating Expenses			
Advertising Expenses	50	50	50
Representation Expenses			1,716
Membership Dues and Contributions to Organizations	103	155	155
Subscription Expenses	35	50	100
Other Maintenance and Operating Expenses	2,989		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>22,655</u>	<u>31,266</u>	<u>43,657</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>104,346</u>	<u>102,263</u>	<u>142,535</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			4,000
Buildings and Other Structures	484	902	35,408
Furniture, Fixtures and Books Outlay		5,000	
Other Property Plant and Equipment Outlay		11,000	
TOTAL CAPITAL OUTLAYS	<u>484</u>	<u>16,902</u>	<u>39,408</u>
GRAND TOTAL	<u>104,830</u>	<u>119,165</u>	<u>181,943</u>

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. CORDILLERA ADMINISTRATIVE REGION (CAR)					
A.1.	ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY	P 90,192,000	P 26,904,000	P 27,290,000	P 144,386,000
A.2.	APAYAO STATE COLLEGE	46,461,000	29,397,000	34,665,000	110,523,000
A.3.	BENGUET STATE UNIVERSITY	307,343,000	103,698,000	62,957,000	473,998,000
A.4.	IFUGAO STATE UNIVERSITY	131,833,000	56,916,000	41,647,000	230,396,000
A.5.	KALINGA STATE UNIVERSITY	87,260,000	34,786,000	38,171,000	160,217,000
A.6.	MOUNTAIN PROVINCE STATE UNIVERSITY	91,239,000	43,657,000	39,408,000	174,304,000
Sub Total, CORDILLERA ADMINISTRATIVE REGION (CAR)		<u>754,328,000</u>	<u>295,358,000</u>	<u>244,138,000</u>	<u>1,293,824,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES					
		P 754,328,000	P 295,358,000	P 244,138,000	P 1,293,824,000
		=====	=====	=====	=====

D. REGION II - CAGAYAN VALLEY

D.1. BATANES STATE COLLEGE (BATANES POLYTECHNIC COLLEGE)

STRATEGIC OBJECTIVES

MANDATE : The College shall primarily "provide collegiate occupational, technological and professional training in the fields of fishery, agriculture, environmental sciences and other related fields of study. It shall also provide special instruction for special purposes, promote research and extension services in the various disciplines and areas of specialization and provide progressive leadership in its area of specialization". RA 9314.

VISION : Batanes State College, a globally competitive higher learning institution.

MISSION : The college is committed to provide holistic education relevant to business and industry, supportive of sustainable development for world-class human resources who are self-reliant for better quality of lives and preservation of Ivatan and Filipino culture.

KEY RESULT AREAS : Poverty Reduction and Empowerment of the Poor and Vulnerable

SECTOR OUTCOME : Human Development Towards Poverty Reduction

ORGANIZATIONAL OUTCOME : 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
2. Access of Deserving but Poor Students to Quality Tertiary Education Increased
3. Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Community Engagement Increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	10,855,000	8,753,000	10,508,000
	PS	9,898,000	8,165,000	9,904,000
	MOOE	957,000	588,000	604,000
000002000000000	Support to Operations	120,000	130,000	180,000
	MOOE	120,000	130,000	180,000
000003000000000	Operations	25,701,000	18,346,000	16,345,000
	PS	11,997,000	10,943,000	11,002,000
	MOOE	4,185,000	7,403,000	5,343,000
	CO	9,519,000		
	Projects		7,284,000	29,501,000
	CO		7,284,000	29,501,000
TOTAL AGENCY BUDGET		36,676,000	34,513,000	56,534,000
	PS	21,895,000	19,108,000	20,906,000
	MOOE	5,262,000	8,121,000	6,127,000
	CO	9,519,000	7,284,000	29,501,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	52	52	52
Total Number of Filled Positions	48	46	46

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	10,032,000	5,343,000		15,375,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	19,402,000	6,127,000	29,501,000	55,030,000
Region II - Cagayan Valley	19,402,000	6,127,000	29,501,000	55,030,000
TOTAL AGENCY BUDGET	19,402,000	6,127,000	29,501,000	55,030,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Institutionalize well-developed alternative delivery modes of learning
2. Improve quality and standards Research and Extension
3. Create of Research Development and Extension (RDE) center
4. Empower researchers and extensionists
5. Increase number of R&D projects and related financing
6. Establish linkages/partnerships

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	119.00%	120%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	9.9%	11%
Percentage change in number of graduates in priority programs	129%	86%
Access of Deserving but Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	52%	53%
Percentage change of students awarded financial aid who completed their degrees	69%	70%
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		
a) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations; and/or	a) 0	a) 0
b) Applied in course instruction	b) 0	b) 0
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	0	1

Number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 0	a) 0
b. Publishing (investigative, or basic and applied scientific research) or	b) 0	b) 0
c. Producing technologies for commercialization or livelihood improvement	c) 29%	c) 32%
Community Engagement Increased		
Percentage change in the number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development.	1	1
Percentage change in the number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	51	52

MFO / PIs2016 Targets**MFO 1: HIGHER EDUCATION SERVICES**

Total number of graduates in mandated and priority programs	63
Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	120%
Percentage of graduates who finished their academic programs according to the prescribed timeframe	43%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>23,006</u>	<u>33,034</u>	<u>55,030</u>
General Fund		33,034	55,030
R.A. No. 10633	23,006		
Automatic Appropriations	<u>1,456</u>	<u>1,479</u>	<u>1,504</u>
Retirement and Life Insurance Premiums	1,456	1,479	1,504
Budgetary Adjustment(s)	<u>13,813</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	6,111		
Miscellaneous Personnel Benefits Fund	2,268		
Pension and Gratuity Fund	1,996		
Rehabilitation and Reconstruction Program	<u>3,438</u>		
Total Available Appropriations	38,275	34,513	56,534
Unused Appropriations	(<u>1,599</u>)		
Unobligated Allotment	(<u>1,599</u>)		
TOTAL OBLIGATIONS	<u>36,676</u>	<u>34,513</u>	<u>56,534</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 55,030,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	9,370,000	604,000		9,974,000
103001000100000	General Management and Supervision	P 7,915,000	P 604,000		P 8,519,000
103001000400000	Administration of Personnel Benefits	1,455,000			1,455,000
Sub-total, General Administration and Support		9,370,000	604,000		9,974,000
000002000000000	Support to Operations		180,000		180,000
264002000100000	Auxilliary Services		180,000		180,000
Sub-total, Support to Operations			180,000		180,000
000003000000000	Operations	10,032,000	5,343,000		15,375,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	10,032,000	5,343,000		15,375,000
264003010100000	Provision of Higher Education Services Including P4,500,000 for Tulong Dunong	10,032,000	5,343,000		15,375,000
Sub-total, Operations		10,032,000	5,343,000		15,375,000
TOTAL PROGRAMS AND ACTIVITIES		P 19,402,000	P 6,127,000		P 25,529,000
		=====	=====		=====
000004000000000	Locally-Funded Projects			29,501,000	29,501,000
000004010000000	Buildings and Other Structures			29,501,000	29,501,000
000004010100000	School Buildings			29,501,000	29,501,000
264004010100002	Construction of College Library Cum Hostel and BS Tourism/BS HM Laboratory Rooms			29,501,000	29,501,000
Sub-total, Locally-Funded Project(s)				29,501,000	29,501,000
TOTAL PROJECTS				P 29,501,000	P 29,501,000
				=====	=====
TOTAL NEW APPROPRIATIONS		P 19,402,000	P 6,127,000	P 29,501,000	P 55,030,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	12,161	12,328	12,535
Total Permanent Positions	12,161	12,328	12,535

Other Compensation Common to All			
Personnel Economic Relief Allowance	1,127	1,152	1,104
Representation Allowance	108	102	102
Transportation Allowance	108	102	102
Clothing and Uniform Allowance	235	240	230
Productivity Incentive Allowance	94	96	
Honoraria	96	96	96
Year End Bonus	1,028	1,027	1,045
Cash Gift	225	240	230
Step Increment		31	61
Productivity Enhancement Incentive	240		230
Performance Based Bonus	608		
Total Other Compensation Common to All	<u>3,869</u>	<u>3,086</u>	<u>3,200</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	89	89	89
Lump-sum for filling of Positions - Civilian			1,140
Total Other Compensation for Specific Groups	<u>89</u>	<u>89</u>	<u>1,229</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,657	1,479	1,504
PAG-IBIG Contributions	57	57	56
PhilHealth Contributions	138	140	140
Employees Compensation Insurance Premiums	56	57	55
Terminal Leave	1,996		315
Total Other Benefits	<u>3,904</u>	<u>1,733</u>	<u>2,070</u>
Non-Permanent Positions	<u>1,872</u>	<u>1,872</u>	<u>1,872</u>
TOTAL PERSONNEL SERVICES	<u>21,895</u>	<u>19,108</u>	<u>20,906</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	630	411	715
Training and Scholarship Expenses	145	4,843	4,670
Supplies and Materials Expenses	520	2,285	250
Utility Expenses	195	155	300
Communication Expenses	133	92	93
Generation, Transmission and Distribution Expenses		24	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	50	25	99
Professional Services	9		
Repairs and Maintenance	340	203	
Taxes, Insurance Premiums and Other Fees	10	10	
Other Maintenance and Operating Expenses			
Advertising Expenses	5	5	
Printing and Publication Expenses	110	20	
Representation Expenses	27	10	
Transportation and Delivery Expenses	68	15	
Rent/Lease Expenses	6	6	
Membership Dues and Contributions to Organizations	17	17	
Subscription Expenses	39		
Other Maintenance and Operating Expenses	2,958		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>5,262</u>	<u>8,121</u>	<u>6,127</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>27,157</u>	<u>27,229</u>	<u>27,033</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	8,116	7,284	29,501
Transportation Equipment Outlay	1,403		
TOTAL CAPITAL OUTLAYS	<u>9,519</u>	<u>7,284</u>	<u>29,501</u>
GRAND TOTAL	<u>36,676</u>	<u>34,513</u>	<u>56,534</u>

D.2. CAGAYAN STATE UNIVERSITY**STRATEGIC OBJECTIVES**

MANDATE	: The Cagayan State University provides advanced instruction in the arts, agriculture and natural sciences as well as in the technological and professional fields.
VISION	: The Cagayan State University shall make quality education and formation towards the different professions accessible to all who may come to it, and who measure up to its standards. It shall be an academic community given to instruction, research and extension. It shall not in any way discriminate on bases unrelated to education.
MISSION	: The Cagayan State University shall be recognized by the entire region and the nation as a credible and distinguished center of higher education in Northern Luzon. It shall likewise establish its own niche in the global academic community. It shall endeavor to improve from its previous best, showing that it enjoys the leading edge in all that pertains to education.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable.
SECTOR OUTCOME	: 1. Enhanced knowledge, skills, attitudes, and values to lead productive lives. 2. Globally competitive, and innovative industry and service sectors achieved. 3. Equitable access to social goods and services improved.
ORGANIZATIONAL OUTCOME	: 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth 2. Access of Deserving but Poor Students to Quality Tertiary Education Increased 3. Higher Education Research Improved to Promote Economic Productivity and Innovation 4. Community Engagement Increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	110,882,000	88,956,000	138,419,000
	PS	91,425,000	63,994,000	111,473,000
	MOOE	19,457,000	24,962,000	26,946,000
000002000000000	Support to Operations	19,368,000	20,274,000	20,486,000
	PS	18,411,000	17,768,000	18,010,000
	MOOE	957,000	2,506,000	2,476,000
000003000000000	Operations	309,436,000	315,409,000	322,918,000
	PS	255,067,000	243,995,000	239,007,000
	MOOE	52,070,000	71,414,000	83,911,000
	CO	2,299,000		
	Projects	25,213,000	42,336,000	
	CO	25,213,000	42,336,000	
TOTAL AGENCY BUDGET		464,899,000	466,975,000	481,823,000
	PS	364,903,000	325,757,000	368,490,000
	MOOE	72,484,000	98,882,000	113,333,000
	CO	27,512,000	42,336,000	

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	862	862	862
Total Number of Filled Positions	754	749	749

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	207,815,000	70,415,000		278,230,000
MFO 2: ADVANCED EDUCATION SERVICES	8,952,000	1,116,000		10,068,000
MFO 3: RESEARCH SERVICES	740,000	8,253,000		8,993,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	150,000	4,127,000		4,277,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	340,545,000	113,333,000		453,878,000
Region II - Cagayan Valley	340,545,000	113,333,000		453,878,000
TOTAL AGENCY BUDGET	340,545,000	113,333,000		453,878,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Continued implementation of the "No Tuition Fee Scheme"
2. Advocate "Earn while you Learn" program for students and provision of free lodging, and grant of thesis assistance to all student enrolled in Fisheries, Agriculture and Forestry
3. Enhance staff development by sending faculty to enroll in accredited universities in the country and abroad
4. Establish linkages, consortia, twinning programs, as well as coordination or alliance with NGOs, POs, GOs, and other leading agencies, universities in the country and abroad

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	169.56%	148%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	no data	no data
Percentage change in number of graduates in priority programs	23.14%	23.14%
Access of Deserving but Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	19.59%	15%
Percentage change in number of students awarded financial aid who completed their degrees	20.20%	10%
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		
a. Applied for patenting	a. 42	a. 50
b. Patented or Commercialized	b. -	b. -
c. Adopted by industry/small and medium enterprises/LGU/community-based organizations	c. -	c. -

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	22	25
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a. 30% (30/98)	a. 25%
b. Publishing (investigative, or basic and applied scientific research) or	b. 30% (31/98)	b. 50%
c. Producing technologies for commercialization or livelihood improvement	c. 40% (41/98)	c. 25%
Community Engagement Increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	55%	66%
Percentage change in number of of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	12%	13%

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates in mandated and priority programs	5000
Average passing percentage in licensure examinations by the SUC graduates/national average passing rate in board programs across all disciplines covered by SUC	120%
Percentage of graduates who finished their academic programs according to the prescribed timeframe	84%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates in mandated and priority programs	160
Percentage of graduates who engaged in employment or whose employment status improved within one year after graduation	96%
Percentage of students who rated timeliness of education delivery/supervision as good or better	88%
MFO 3: RESEARCH SERVICES	
Number of research studies completed in the past 3 years	155
Percentage of research outputs published in a recognized referred journal or patented/submitted for patenting	52%
Percentage of research projects conducted and completed within the original project timeframe	50%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Percentage of trainees who rated the training courses as good or better	85%
Percentage of persons given trainings or advisory services who rated timeliness of service delivery as good or better	85%
Number of persons trained weighted by the length of training	1800

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>383,659</u>	<u>438,529</u>	<u>453,878</u>
General Fund		438,529	453,878
R.A. No. 10633	383,659		
Automatic Appropriations	<u>28,423</u>	<u>28,446</u>	<u>27,945</u>
Retirement and Life Insurance Premiums	28,423	28,446	27,945
Budgetary Adjustment(s)	<u>66,026</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	34,125		
Miscellaneous Personnel Benefits Fund	10,822		
Pension and Gratuity Fund	<u>21,079</u>		
Total Available Appropriations	478,108	466,975	481,823
Unused Appropriations	<u>(13,209)</u>		
Unobligated Allotment	<u>(13,209)</u>		
TOTAL OBLIGATIONS	<u>464,899</u>	<u>466,975</u>	<u>481,823</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 453,878,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	<u>106,386,000</u>	<u>26,946,000</u>		<u>133,332,000</u>
103001000100000	General Management and Supervision	P 60,462,000	P 26,946,000		P 87,408,000
103001000200000	Administration of Personnel Benefits	<u>45,924,000</u>			<u>45,924,000</u>
Sub-total, General Administration and Support		<u>106,386,000</u>	<u>26,946,000</u>		<u>133,332,000</u>
000002000000000	Support to Operations	<u>16,502,000</u>	<u>2,476,000</u>		<u>18,978,000</u>
264002000100000	Auxiliary Services	<u>16,502,000</u>	<u>2,476,000</u>		<u>18,978,000</u>
Sub-total, Support to Operations		<u>16,502,000</u>	<u>2,476,000</u>		<u>18,978,000</u>
000003000000000	Operations	<u>217,657,000</u>	<u>83,911,000</u>		<u>301,568,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>207,815,000</u>	<u>70,415,000</u>		<u>278,230,000</u>
264003010100000	Provision of Higher Education including P6,908,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P19,163,000 for Tulong Dunong	207,815,000	70,415,000		278,230,000

000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>8,952,000</u>	<u>1,116,000</u>	<u>10,068,000</u>
264003020100000	Provision of Advanced Education Services	8,952,000	1,116,000	10,068,000
000003030000000	MFO 3: RESEARCH SERVICES	<u>740,000</u>	<u>8,253,000</u>	<u>8,993,000</u>
267003030100000	Conduct of Research Services	740,000	8,253,000	8,993,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>150,000</u>	<u>4,127,000</u>	<u>4,277,000</u>
265003040100000	Provision of Extension Services	150,000	4,127,000	4,277,000
Sub-total, Operations		217,657,000	83,911,000	301,568,000
TOTAL NEW APPROPRIATIONS		P 340,545,000 P =====	113,333,000 =====	P 453,878,000 =====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	236,509	237,058	232,867
Total Permanent Positions	<u>236,509</u>	<u>237,058</u>	<u>232,867</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	17,302	18,504	17,976
Representation Allowance	333	300	300
Transportation Allowance	289	300	300
Clothing and Uniform Allowance	3,825	3,855	3,745
Productivity Incentive Allowance	1,498	1,542	
Honoraria	4,462	4,462	4,462
Year End Bonus	19,510	19,755	19,405
Cash Gift	3,684	3,855	3,745
Step Increment	4	591	1,127
Collective Negotiation Agreement	9,519		
Productivity Enhancement Incentive	3,547		3,745
Performance Based Bonus	7,017		
Total Other Compensation Common to All	<u>70,990</u>	<u>53,164</u>	<u>54,805</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	94	94	94
Lump-sum for filling of Positions - Civilian			29,757
Other Personnel Benefits	670		
Total Other Compensation for Specific Groups	<u>764</u>	<u>94</u>	<u>29,851</u>
Other Benefits			
Retirement and Life Insurance Premiums	26,841	28,446	27,945
PAG-IBIG Contributions	875	926	898
PhilHealth Contributions	2,433	2,331	2,248
Employees Compensation Insurance Premiums	846	923	894
Retirement Gratuity	1,822		12,907
Terminal Leave	19,910		3,260
Total Other Benefits	<u>52,727</u>	<u>32,626</u>	<u>48,152</u>
Non-Permanent Positions	<u>3,913</u>	<u>2,815</u>	<u>2,815</u>
TOTAL PERSONNEL SERVICES	<u>364,903</u>	<u>325,757</u>	<u>368,490</u>

Maintenance and Other Operating Expenses

Travelling Expenses	3,685	5,630	5,319
Training and Scholarship Expenses	14,653	27,422	35,438
Supplies and Materials Expenses	17,236	25,973	25,838
Utility Expenses	4,371	5,200	9,890
Communication Expenses	2,076	2,668	2,895
Survey, Research, Exploration and Development Expenses	50	50	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	162	162	162
Professional Services	14,018	14,778	13,486
General Services	3,950	1,600	2,550
Repairs and Maintenance	1,908	4,355	6,497
Financial Assistance/Subsidy	320		
Taxes, Insurance Premiums and Other Fees	129	150	410
Labor and Wages			965
Other Maintenance and Operating Expenses			
Advertising Expenses	381	680	446
Printing and Publication Expenses	870	915	926
Representation Expenses	3,292	4,720	2,525
Transportation and Delivery Expenses	50	180	360
Rent/Lease Expenses	86	180	340
Membership Dues and Contributions to Organizations	354	390	425
Subscription Expenses	5	100	475
Other Maintenance and Operating Expenses	4,888	3,729	4,386
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	72,484	98,882	113,333
TOTAL CURRENT OPERATING EXPENDITURES	437,387	424,639	481,823
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		22,126	
Machinery and Equipment Outlay	27,512	20,210	
TOTAL CAPITAL OUTLAYS	27,512	42,336	
GRAND TOTAL	464,899	466,975	481,823

D.3. ISABELA STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE	: The Isabela State University derived its original mandate or mission from PD s 1434 and PD 1437, the latter now repealed by RA 8292. The first directs the University to provide advanced instruction in agriculture, natural and applied sciences and technology. It shall train professionals in various field such as education, communication, business and entrepreneurship, among others. The University is also tasked to engage in research to seek new technologies, promote sustainable development and generate new knowledge in other professions. Then it must translate these outputs to improve community life through extension services and to increase the productivity of the rural poor so that they can become self reliant and active participants to regional, national development and to be globally competitive.
VISION	: The Isabela State University as a leading, vibrant, comprehensive and research university in the country and the ASEAN region.
MISSION	: The Isabela State University is committed to develop highly trained and globally competent professionals; generate innovative and cutting-edge knowledge and technologies for people empowerment and sustainable development; engage in viable resource generation programs; and maintain and enhance stronger partnerships under good governance to advance the interests of national and international communities.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Human development towards poverty reduction
ORGANIZATIONAL OUTCOME	: 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth 2. Access of Deserving but Poor Students to Quality Tertiary Education Increased 3. Higher Education Research Improved to Promote Economic Productivity and Innovation 4. Community Engagement Increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	154,010,000	95,333,000	147,064,000
	PS	135,780,000	75,121,000	126,734,000
	MOOE	18,230,000	20,212,000	20,330,000
000002000000000	Support to Operations	6,562,000	29,299,000	30,165,000
	PS	4,496,000	25,233,000	26,099,000
	MOOE	2,066,000	4,066,000	4,066,000
000003000000000	Operations	470,309,000	442,163,000	465,890,000
	PS	385,751,000	317,627,000	355,324,000
	MOOE	84,558,000	124,536,000	110,566,000
	Projects	36,910,000	42,710,000	78,758,000
	CO	36,910,000	42,710,000	78,758,000
TOTAL AGENCY BUDGET		667,791,000	609,505,000	721,877,000
	PS	526,027,000	417,981,000	508,157,000
	MOOE	104,854,000	148,814,000	134,962,000
	CO	36,910,000	42,710,000	78,758,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	1,121	1,121	1,121
Total Number of Filled Positions	990	996	996

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	300,440,000	96,614,000		397,054,000
MFO 2: ADVANCED EDUCATION SERVICES	10,637,000	4,375,000		15,012,000
MFO 3: RESEARCH SERVICES	9,744,000	7,126,000		16,870,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,509,000	2,451,000		4,960,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	467,958,000	134,962,000	78,758,000	681,678,000
Region II - Cagayan Valley	467,958,000	134,962,000	78,758,000	681,678,000
TOTAL AGENCY BUDGET	467,958,000	134,962,000	78,758,000	681,678,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Rationalization of academic programs by determination of unnecessary duplications of curricular offerings in campuses
2. Promotion of relevant and quality academic programs that are at par with international standards and graduates and professionals who are highly competent and recognized internationally
3. Promotion of program quality standards towards achieving national and international standards
4. Promotion of Alternative Learning Systems such as the Expanded Tertiary Education Equivalency and Accreditation Program (ETEEAP)
5. Strengthening faculty development program to upgrade qualifications of faculty members
6. Development/review of proposed programs to make it fit to the needs of the industry, both domestic and international
7. Lay the foundation for quality, responsive and relevant key education programs that are in demand to the real and growing needs of the industry and the community.
8. Conduct of basic research, strategic research, applied research, technology development research and education and social science research.
9. Strengthening research management through improved coordination in planning and programming of research activities involving key stakeholders particularly the faculty and students, industry, manufacturing and other academic and research institutions.
10. Fostering industry-university research cooperation through the sharing of systems for exchanging knowledge innovation.
11. Producing and disseminating various information, education and communication (IEC) materials.
12. Developing and harmonizing knowledge and technology transfer policies and activities among academic and R&D institutions, government agencies, private entrepreneurs and venture capitalists.
13. To evolve, develop and promote an effective and integrated need-based extension modality that will transform pilot barangays into self-reliant, empowered and progressive community.

ORGANIZATIONAL OUTCOMES (OOS) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	.095 (54.93%/57.66%)	0.96 (55.30%/55.66%)
Percentage change in graduates tract who are employed in jobs related to their undergraduate programs	32%	33%
Percentage change in number of graduates in priority programs	18.86% (1456)	25.54% (1460)
Access of Deserving but Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	0.45%(580)	0.86% (585)
Percentage change of students awarded financial aid who completed their degrees	24.72%(222)	25.50% (251)
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Number of R&D outputs patented/ commercialized/used by the industry or by other beneficiaries		
a. Applied for patenting	a. 4	a. 4
b. Patented or Commercialized	b. 3	b. 4
c. Adopted by industry/small and medium enterprises/LGU/community-based organizations	c. 7	c. 7
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	8	9
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a. 37.50% (11)	a. 50% (12)
b. Publishing (investigative, or basic and applied scientific research) or	b. 30% (65)	b. 32% (66)
c. Producing technologies for commercialization or livelihood improvement	c. 33.33% (16)	c. 33.33% (16)

Community Engagement Increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	100% (2)	100% (4)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	73.88% (4500)	74.33% (5230)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates in mandated and priority programs	3387
Percentage of accredited programs to total number of programs	71/85=83.53%
Percentage of graduates who finished their academic programs according to the prescribed timeframe	3017/3208=94%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	110
% of graduates engaged in employment within six (6) months of graduation	105/105=100%
% of students who rate timeliness of education delivery/supervision as good or better	684/720=95%
MFO 3: RESEARCH SERVICES	
No. of research studies completed	67
% of research projects completed in the last three (3) years. For Levels 3-4: % of research outputs published in a recognized journal or submitted for patenting or patented	11/11=100%
% of research projects completed within the original project timeframe	41/41=100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
No. of persons trained weighted by the length of training	6000
% of clients who rate the advisory services as good or better	3100/3100=100%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	2700/2700=100%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	512,172	572,750	681,678
General Fund		572,750	681,678
R.A. No. 10633	512,172		
Automatic Appropriations	38,718	36,755	40,199
Retirement and Life Insurance Premiums	38,718	36,755	40,199
Budgetary Adjustment(s)	122,744		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	41,058		
Miscellaneous Personnel Benefits Fund	18,720		
Pension and Gratuity Fund	62,966		
Total Available Appropriations	673,634	609,505	721,877
Unused Appropriations	(5,843)		
Unobligated Allotment	(5,843)		
TOTAL OBLIGATIONS	667,791	609,505	721,877
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 681,678,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	120,757,000	20,330,000		141,087,000
103001000100000	General Management and Supervision	P 69,159,000	P 20,330,000		P 89,489,000
103001000200000	Administration of Personnel Benefits	51,598,000			51,598,000
Sub-total, General Administration and Support		120,757,000	20,330,000		141,087,000
000002000000000	Support to Operations	23,871,000	4,066,000		27,937,000
264002000100000	Auxiliary Services	23,871,000	4,066,000		27,937,000
Sub-total, Support to Operations		23,871,000	4,066,000		27,937,000
000003000000000	Operations	323,330,000	110,566,000		433,896,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	300,440,000	96,614,000		397,054,000
264003010100000	Provision of Higher Education Services including P39,875,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P18,804,000 for Tulong Dunong	300,440,000	96,614,000		397,054,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	10,637,000	4,375,000		15,012,000
264003020100000	Provision of Advanced Education Services	10,637,000	4,375,000		15,012,000
000003030000000	MFO 3: RESEARCH SERVICES	9,744,000	7,126,000		16,870,000
267003030100000	Conduct of Research Services	9,744,000	7,126,000		16,870,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,509,000	2,451,000		4,960,000
265003040100000	Provision of Extension Services	2,509,000	2,451,000		4,960,000
Sub-total, Operations		323,330,000	110,566,000		433,896,000
TOTAL PROGRAMS AND ACTIVITIES		P 467,958,000 =====	P 134,962,000 =====		P 602,920,000 =====
000004000000000	Locally-Funded Projects			78,758,000	78,758,000
000004010000000	Buildings and Other Structures			31,558,000	31,558,000
000004010100000	School Buildings			31,558,000	31,558,000
264004010100008	Construction of General Education Building (Echague Campus)			13,658,000	13,658,000
264004010100009	Renovation of Agronomy Building-Echague Campus			4,000,000	4,000,000
264004010100011	Construction of Central Physics Laboratory Building -Cabagan Campus			5,000,000	5,000,000
264004010100012	Construction of Laboratory Building -Cabagan Extension			2,500,000	2,500,000

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264004010100021	Construction of Academic Building - San Mariano Campus	6,400,000	6,400,000
000004130000000	Research and Development	47,200,000	47,200,000
000004131100000	Science and Technology Promotion	47,200,000	47,200,000
264004131100002	Establishment of Laboratory Facilities	20,400,000	20,400,000
264004131100003	Upgrading of Engineering Machinery and Laboratory Equipment	21,400,000	21,400,000
267004131100004	Equipment for Climate Change Center	5,400,000	5,400,000
Sub-total, Locally-Funded Project(s)		78,758,000	78,758,000
TOTAL PROJECTS		P 78,758,000	P 78,758,000
TOTAL NEW APPROPRIATIONS		P 467,958,000 P 134,962,000 P 78,758,000 P 681,678,000	

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	321,000	306,288	335,001
Creation of New Positions	1,930		
Total Permanent Positions	322,930	306,288	335,001
Other Compensation Common to All			
Personnel Economic Relief Allowance	24,864	23,760	23,904
Representation Allowance	342	342	282
Transportation Allowance	342	342	282
Clothing and Uniform Allowance	5,180	4,950	4,980
Productivity Incentive Allowance	2,072	1,980	
Honoraria	2,452	2,452	2,452
Year End Bonus	26,751	25,521	27,917
Cash Gift	5,180	4,950	4,980
Step Increment	802	766	1,575
Collective Negotiation Agreement	6,550		
Productivity Enhancement Incentive	5,270		4,980
Performance Based Bonus	11,505		
Total Other Compensation Common to All	91,310	65,063	71,352
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	386	386	386
Lump-sum for filling of Positions - Civilian	5		36,626
Other Personnel Benefits	42,523		
Total Other Compensation for Specific Groups	42,914	386	37,012
Other Benefits			
Retirement and Life Insurance Premiums	38,716	36,755	40,199
PAG-IBIG Contributions	1,243	1,186	1,195
PhilHealth Contributions	3,096	2,941	3,055
Employees Compensation Insurance Premiums	1,238	1,182	1,191
Retirement Gratuity	4,216		12,969
Terminal Leave	16,184		2,003
Total Other Benefits	64,693	42,064	60,612
Non-Permanent Positions	4,180	4,180	4,180
TOTAL PERSONNEL SERVICES	526,027	417,981	508,157

Maintenance and Other Operating Expenses

Travelling Expenses	3,942	3,942	3,942
Training and Scholarship Expenses	46,284	79,058	65,088
Supplies and Materials Expenses	14,242	17,353	18,353
Utility Expenses	8,591	8,562	9,562
Communication Expenses	1,855	1,855	2,855
Awards/Rewards and Prizes	1	1	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	162	162	180
Professional Services	3,830	3,830	8,345
General Services	13,416	13,416	7,401
Repairs and Maintenance	8,355	10,884	10,977
Financial Assistance/Subsidy		93	
Taxes, Insurance Premiums and Other Fees	607	607	607
Labor and Wages		5,482	2,950
Other Maintenance and Operating Expenses			
Advertising Expenses	38	38	128
Printing and Publication Expenses	591	591	591
Representation Expenses	1,038	1,038	2,038
Transportation and Delivery Expenses	68	68	68
Rent/Lease Expenses	170	170	202
Membership Dues and Contributions to Organizations	96	96	107
Subscription Expenses	1,568	1,568	1,568
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	104,854	148,814	134,962
TOTAL CURRENT OPERATING EXPENDITURES	630,881	566,795	643,119
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	15,906	40,000	31,558
Machinery and Equipment Outlay	21,004	2,710	47,200
TOTAL CAPITAL OUTLAYS	36,910	42,710	78,758
GRAND TOTAL	667,791	609,505	721,877

D.4. NUEVA VIZCAYA STATE UNIVERSITY (NVSIT AND NVSPC)

STRATEGIC OBJECTIVES

MANDATE	: The Nueva Vizcaya State University primarily provides advanced instruction and professional training in agriculture, arts, science, technology, education and other related fields. It also undertakes research and extension services, and provides progressive leadership in its areas of specialization.
VISION	: Nueva Vizcaya State University as a Premier University that nourishes a culture of excellence and peace.
MISSION	: To develop the full potentials of the University's clientele through high quality and relevant instruction, research, extension programs and entrepreneurship for an empowered, productive and morally upright citizenry.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Formation of high-level human resources and generation, adaptation and transfer of knowledge and technology for national development and global competitiveness.
ORGANIZATIONAL OUTCOME	: 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth 2. Access of Deserving but Poor Students to Quality Tertiary Education Increased 3. Higher Education Research Improved to Promote Economic Productivity and Innovation 4. Community Engagement Increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	69,854,000	58,618,000	82,283,000
	PS	54,922,000	39,285,000	64,867,000
	MOOE	13,076,000	19,333,000	17,416,000
	CO	1,856,000		
000002000000000	Support to Operations	6,076,000	6,124,000	6,217,000
	PS	5,652,000	5,398,000	5,491,000
	MOOE	424,000	726,000	726,000
000003000000000	Operations	249,801,000	207,840,000	220,947,000
	PS	187,599,000	162,424,000	179,375,000
	MOOE	35,237,000	45,416,000	41,572,000
	CO	26,965,000		
	Projects		46,641,000	66,991,000
	CO		46,641,000	66,991,000
TOTAL AGENCY BUDGET		325,731,000	319,223,000	376,438,000
	PS	248,173,000	207,107,000	249,733,000
	MOOE	48,737,000	65,475,000	59,714,000
	CO	28,821,000	46,641,000	66,991,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	569	587	587
Total Number of Filled Positions	505	489	489

OPERATIONS BY MFO

	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	144,703,000	35,822,000		180,525,000
MFO 2: ADVANCED EDUCATION SERVICES	3,731,000	405,000		4,136,000
MFO 3: RESEARCH SERVICES	6,316,000	3,669,000		9,985,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	8,698,000	1,676,000		10,374,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	230,207,000	59,714,000	66,991,000	356,912,000
Region II - Cagayan Valley	230,207,000	59,714,000	66,991,000	356,912,000
TOTAL AGENCY BUDGET	230,207,000	59,714,000	66,991,000	356,912,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Human development and poverty reduction.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure examinations by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.07% (62.50%/58.41%)	1.08% (63.00%/58.41%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	25.00%	26.00%
Percentage change in number of graduates in priority programs	4.65%	5.00%
Access of Deserving but Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	5.00%	6.00%
Percentage change of students awarded financial aid who completed their degrees	3.00%	5.00%
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Number of R&D outputs patented/ commercialized/used by the industry or by other beneficiaries		
a) Applied for patenting;	a) 2	a) 2
b) Patented or Commercialized;	b) 2	b) 2
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	c) -	c) 1
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	5	6
Percentage Change in number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals.		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 3	a) 4
b. Publishing (investigative, or basic and applied scientific research) or	b) 20	b) 21
c. Producing technologies for commercialization or livelihood improvement	c) 7	c) 8
Community Engagement Increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development *	4	6
Percentage Change in the number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	4	6

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	1409
Percentage of Total Graduates that are in priority courses	45%
Average Percentage of Licensure Exams by the SUC graduates/national average percentage passing across all discipline covered by SUC	107%
Percentage of graduates who finished their academic programs according to the prescribed timeframe	67%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates in mandated and priority programs	45
Percentage of graduates who engaged in employment or whose employment status improved within six months of graduation	98%
Percentage of students who rate timeliness of education delivery/supervision as good or better	98%
MFO 3: RESEARCH SERVICES	
Number of research studies completed in the last 3 years	36
Percentage of research projects completed within the original project timeframe	71%
Percentage of research projects completed within the original project timeframe	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of Persons trained weighted by the length of training	4,410
Percentage of trainees who rate the training course as good or better	94%
Number of persons provided with technical advice	29
Percentage of clients who rate the advisory services as good or better	26%
Percentage of requests for training responded to within 3 days of request	92%
Percentage of requests for training/technical advice that are responded to within 3 days	26%
Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better	36%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	251,009	301,272	356,912
General Fund		301,272	356,912
R.A. No. 10633	251,009		
Automatic Appropriations	18,792	17,951	19,526
Retirement and Life Insurance Premiums	18,792	17,951	19,526
Continuing Appropriations	5,428		
Unobligated Releases for MOOE			
R.A. No. 10352	5,428		

Budgetary Adjustment(s)	<u>53,778</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	26,848		
Miscellaneous Personnel Benefits Fund	9,914		
Pension and Gratuity Fund	<u>17,016</u>		
Total Available Appropriations	329,007	319,223	376,438
Unused Appropriations	<u>(3,276)</u>		
Unobligated Allotment	<u>(3,276)</u>		
TOTAL OBLIGATIONS	325,731	319,223	376,438
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 356,912,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	<u>61,729,000</u>	<u>17,416,000</u>		<u>79,145,000</u>
103001000100000	General Management and Supervision	P 36,248,000	P 17,416,000		P 53,664,000
103001000200000	Administration of Personnel Benefits	<u>25,481,000</u>			<u>25,481,000</u>
Sub-total, General Administration and Support		<u>61,729,000</u>	<u>17,416,000</u>		<u>79,145,000</u>
000002000000000	Support to Operations	<u>5,030,000</u>	<u>726,000</u>		<u>5,756,000</u>
264002000100000	Auxiliary Services	<u>5,030,000</u>	<u>726,000</u>		<u>5,756,000</u>
Sub-total, Support to Operations		<u>5,030,000</u>	<u>726,000</u>		<u>5,756,000</u>
000003000000000	Operations	<u>163,448,000</u>	<u>41,572,000</u>		<u>205,020,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>144,703,000</u>	<u>35,822,000</u>		<u>180,525,000</u>
264003010100000	Provision of Higher Education Services including P18,059,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P2,333,000 for Tulong Dunong	144,703,000	35,822,000		180,525,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>3,731,000</u>	<u>405,000</u>		<u>4,136,000</u>
264003020100000	Provision of Advanced Education Services	3,731,000	405,000		4,136,000
000003030000000	MFO 3: RESEARCH SERVICES	<u>6,316,000</u>	<u>3,669,000</u>		<u>9,985,000</u>
267003030100000	Conduct of Research Services	6,316,000	3,669,000		9,985,000

000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	8,698,000	1,676,000	10,374,000
265003040100000	Provision of Extension Services	8,698,000	1,676,000	10,374,000
Sub-total, Operations		163,448,000	41,572,000	205,020,000
TOTAL PROGRAMS AND ACTIVITIES		P 230,207,000	P 59,714,000	P 289,921,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		66,991,000	66,991,000
000004010000000	Buildings and Other Structures		56,991,000	56,991,000
000004010100000	School Buildings		56,991,000	56,991,000
268004010100001	Completion of the Gymnasium		3,838,000	3,838,000
268004010100002	Completion of the Gymnatorium		4,000,000	4,000,000
268004010100003	Completion of the Engineering Laboratory Building and Facilities (Bayombong Campus)		12,000,000	12,000,000
268004010100004	Completion of the Engineering Laboratory Building and Facilities (Bambang Campus)		5,000,000	5,000,000
268004010100005	Completion of Soil Laboratory Building		5,000,000	5,000,000
268004010100006	Constructon of Nutrition Laboratory Building		5,000,000	5,000,000
268004010100007	Construction of Native Pig and Other Indigenous Poultry Building		5,000,000	5,000,000
268004010100008	Establishment of Philippine Citrus Resource Center		17,153,000	17,153,000
000004130000000	Research and Development		10,000,000	10,000,000
000004131100000	Science and Technology Promotion		10,000,000	10,000,000
264004131100001	Acquisition of Scienctific and Technical Laboratory Equipment		10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)			66,991,000	66,991,000
TOTAL PROJECTS			P 66,991,000	P 66,991,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 230,207,000	P 59,714,000	P 66,991,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	154,998	149,586	162,721
Total Permanent Positions	154,998	149,586	162,721
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,917	12,120	11,736
Representation Allowance	142	120	180
Transportation Allowance	23	120	180
Clothing and Uniform Allowance	2,420	2,525	2,445
Productivity Incentive Allowance	950	1,010	

Honoraria	4,007	3,794	3,794
Year End Bonus	12,987	12,467	13,559
Cash Gift	2,502	2,525	2,445
Step Increment		374	760
Productivity Enhancement Incentive			2,445
Total Other Compensation Common to All	34,948	35,055	37,544
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	54	180	180
Laundry Allowance	6		
Night Shift Differential Pay	220		
Lump-sum for filling of Positions - Civilian			20,441
Other Personnel Benefits	18,482		
Total Other Compensation for Specific Groups	18,762	180	20,621
Other Benefits			
Retirement and Life Insurance Premiums	18,594	17,951	19,526
PAG-IBIG Contributions	596	604	587
PhilHealth Contributions	1,491	1,509	1,490
Employees Compensation Insurance Premiums	593	603	585
Retirement Gratuity			3,404
Terminal Leave	17,192		1,636
Total Other Benefits	38,466	20,667	27,228
Non-Permanent Positions	999	1,619	1,619
TOTAL PERSONNEL SERVICES	248,173	207,107	249,733
Maintenance and Other Operating Expenses			
Travelling Expenses	728	4,859	4,859
Training and Scholarship Expenses	19,830	29,505	27,161
Supplies and Materials Expenses	6,075	13,619	10,202
Utility Expenses	3,862	5,005	5,005
Communication Expenses	324	1,245	1,245
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	124	122	122
Professional Services	6,839	1,530	1,530
General Services	6,039	3,733	3,733
Repairs and Maintenance	1,741	2,132	2,132
Taxes, Insurance Premiums and Other Fees	314	427	427
Other Maintenance and Operating Expenses			
Advertising Expenses	51	42	42
Printing and Publication Expenses	119	100	100
Representation Expenses	1,225	1,368	1,368
Transportation and Delivery Expenses	1,201	1,368	1,368
Membership Dues and Contributions to Organizations	182	420	420
Subscription Expenses	83		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	48,737	65,475	59,714
TOTAL CURRENT OPERATING EXPENDITURES	296,910	272,582	309,447
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	22,842	41,570	56,991
Machinery and Equipment Outlay	5,979	5,071	10,000
TOTAL CAPITAL OUTLAYS	28,821	46,641	66,991
GRAND TOTAL	325,731	319,223	376,438

D.5. QUIRINO STATE UNIVERSITY**STRATEGIC OBJECTIVES**

MANDATE : The University shall primarily provide advanced education, higher technological, professional and vocational instruction and training in the fields of arts and sciences, education, agriculture, industrial technology and engineering, information technology, business management and accountancy, tourism and hospitality management, health services, criminology, nontraditional courses and other relevant fields of study. It shall also undertake research, extension services and production activities in support of the development of the province of Quirino and provide progressive leadership in its areas of specialization.

VISION : The leading center for academic and technological excellence and prime catalyst for a progressive and sustainable Quirino province and southern Cagayan Valley

MISSION : Develop competent and morally upright professionals and generate appropriate knowledge and technologies to meet the needs of Quirino province and Southern Cagayan Valley

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Enhanced knowledge and Skills, Attitudes and Values of Filipinos to Lead Productive Lives

ORGANIZATIONAL OUTCOME : 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
2. Access of Deserving but Poor Students to Quality Tertiary Education Increased
3. Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Community Engagement Increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	41,525,000	26,462,000	28,351,000
	PS	32,797,000	17,698,000	20,347,000
	MOOE	8,728,000	8,764,000	8,004,000
000002000000000	Support to Operations	4,750,000	5,084,000	4,777,000
	PS	4,428,000	4,740,000	4,433,000
	MOOE	322,000	344,000	344,000
000003000000000	Operations	69,389,000	60,792,000	63,120,000
	PS	54,708,000	52,125,000	55,168,000
	MOOE	4,913,000	8,667,000	7,952,000
	CO	9,768,000		
	Projects		15,463,000	123,852,000
	CO		15,463,000	123,852,000
TOTAL AGENCY BUDGET		115,664,000	107,801,000	220,100,000
	PS	91,933,000	74,563,000	79,948,000
	MOOE	13,963,000	17,775,000	16,300,000
	CO	9,768,000	15,463,000	123,852,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	209	209	209
Total Number of Filled Positions	204	205	205

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	38,681,000	6,866,000		45,547,000
MFO 2: ADVANCED EDUCATION SERVICES	944,000	215,000		1,159,000
MFO 3: RESEARCH SERVICES	4,697,000	477,000		5,174,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	6,071,000	394,000		6,465,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	73,292,000	16,300,000	123,852,000	213,444,000
Region II - Cagayan Valley	73,292,000	16,300,000	123,852,000	213,444,000
TOTAL AGENCY BUDGET	73,292,000	16,300,000	123,852,000	213,444,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Provide innovative and quality higher academic programs and produce competent, productive and committed professionals to meet the needs of Quirino province and Southern Cagayan Valley
2. Provide advanced education programs to enhance competence and productivity of professionals to contribute to the development of Quirino province and Southern Cagayan Valley
3. Generate relevant knowledge and responsive technologies through quality researches
4. Develop and implement techno-transfer programs/modalities through effective and efficient training and extension services

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	133.61%	134%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	12.72%	13%
Percentage change in number of graduates in priority programs	8.26%	8.30%
Access of Deserving but Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	49.36%	53.36%
Percentage change of students awarded financial aid who completed their degrees	14.29%	18.29%
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Number of R&D outputs patented/ commercialized/used by the industry or by other beneficiaries		
Level I and II: a) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations; and/or b) Applied in course instruction	a) 2 b) 2	a) 3 b) 3

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	3	4
Number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a. 6	a. 6
b. Publishing (investigative, or basic and applied scientific research) or	b. 10	b. 10
c. Producing technologies for commercialization or livelihood improvement	c. 10	c. 10
Community Engagement Increased		
Percentage change in the number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development *	40%	35%
Percentage change in the number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	20.06%	30%

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
% of graduates that are in priority courses	100%
% of programs accredited at Level 1	25%
MFO 2: ADVANCED EDUCATION SERVICES	
Percentage of graduates who engaged in employment or whose employment status improved within 1 year of graduation	90%
Percentage of students who rate timeliness of education delivery/supervision as good or better	80%
Total number of graduates	32
MFO 3: RESEARCH SERVICES	
% of research projects completed in the last 3 years	48%
% of research projects completed within the original project timeframe	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weight by length of training research studies completed in the past 3 years	3060
No. of persons provided with technical advice	1347
% of trainees who rate the training as good or better	90%
% of clients who rate the advisory as good or better	90%
% of requests for training responded to within 3 days of request	85%
% of requests for technical advice that are responded to within 3 days	85%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	85%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>83,630</u>	<u>101,377</u>	<u>213,444</u>
General Fund		101,377	213,444
R.A. No. 10633	83,630		
Automatic Appropriations	<u>6,416</u>	<u>6,424</u>	<u>6,656</u>
Retirement and Life Insurance Premiums	6,416	6,424	6,656
Budgetary Adjustment(s)	<u>26,767</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	9,768		
Miscellaneous Personnel Benefits Fund	1,572		
Pension and Gratuity Fund	<u>15,427</u>		
Total Available Appropriations	116,813	107,801	220,100
Unused Appropriations	<u>(1,149)</u>		
Unobligated Allotment	<u>(1,149)</u>		
TOTAL OBLIGATIONS	<u>115,664</u>	<u>107,801</u>	<u>220,100</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 213,444,000
=====

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
0000010000000000	General Administration and Support	<u>18,858,000</u>	<u>8,004,000</u>		<u>26,862,000</u>
103001000100000	General Management and Supervision	P 16,497,000	P 8,004,000		P 24,501,000
103001000200000	Administration of Personnel Benefits	<u>2,361,000</u>			<u>2,361,000</u>
Sub-total, General Administration and Support		<u>18,858,000</u>	<u>8,004,000</u>		<u>26,862,000</u>
0000020000000000	Support to Operations	<u>4,041,000</u>	<u>344,000</u>		<u>4,385,000</u>
264002000100000	Auxiliary Services	<u>4,041,000</u>	<u>344,000</u>		<u>4,385,000</u>
Sub-total, Support to Operations		<u>4,041,000</u>	<u>344,000</u>		<u>4,385,000</u>

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000003000000000	Operations	<u>50,393,000</u>	<u>7,952,000</u>	<u>58,345,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>38,681,000</u>	<u>6,866,000</u>	<u>45,547,000</u>
264003010100000	Provision of Higher Education Services including P1,939,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P590,000 for Tulong Dunong	38,681,000	6,866,000	45,547,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>944,000</u>	<u>215,000</u>	<u>1,159,000</u>
264003020100000	Provision of Advanced Education Services	944,000	215,000	1,159,000
000003030000000	MFO 3: RESEARCH SERVICES	<u>4,697,000</u>	<u>477,000</u>	<u>5,174,000</u>
267003030100000	Conduct of Research Services	4,697,000	477,000	5,174,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>6,071,000</u>	<u>394,000</u>	<u>6,465,000</u>
265003040100000	Provision of Extension Services	6,071,000	394,000	6,465,000
Sub-total, Operations		<u>50,393,000</u>	<u>7,952,000</u>	<u>58,345,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 73,292,000	P 16,300,000	P 89,592,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		<u>123,852,000</u>	<u>123,852,000</u>
000004010000000	Buildings and Other Structures		<u>121,000,000</u>	<u>121,000,000</u>
000004010100000	School Buildings		<u>121,000,000</u>	<u>121,000,000</u>
264004010100016	Technology, Livelihood and Education (TLE) Laboratory Building (Diffun Campus)		11,000,000	11,000,000
264004010100021	Construction of Arts and Sciences Building (Cabarroguis Campus)		20,000,000	20,000,000
268004010100030	Construction of College of Agricultural Engineering Building - Diffun Campus		10,000,000	10,000,000
268004010100031	Cnstruction of College of Engineering Building - Cabarroguis Campus		15,000,000	15,000,000
268004010100032	Construction of College of Teacher Education Building - Cabarroguis Campus		15,000,000	15,000,000
268004010100033	Construction of College of Business and Office Administration Building - Cabarroguis Campus		10,000,000	10,000,000
268004010100034	Construction of College of Hospitality Industry Management Building - Cabarroguis Campus		13,000,000	13,000,000
268004010100035	Construction of Health Science Laboratory Building - Cabarroguis Campus		12,000,000	12,000,000
268004010100036	Construction of University Library		15,000,000	15,000,000
000004130000000	Research and Development		<u>2,852,000</u>	<u>2,852,000</u>
000004131100000	Science and Technology Promotion		<u>2,852,000</u>	<u>2,852,000</u>
264004131100002	Acquisition of Laboratory Equipments		<u>2,852,000</u>	<u>2,852,000</u>
Sub-total, Locally-Funded Project(s)			<u>123,852,000</u>	<u>123,852,000</u>
TOTAL PROJECTS			P 123,852,000	P 123,852,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 73,292,000	P 16,300,000	P 123,852,000
		=====	=====	=====

Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	53,474	53,530	55,472
Total Permanent Positions	53,474	53,530	55,472
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,881	4,968	4,920
Representation Allowance	228	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	1,025	1,035	1,025
Productivity Incentive Allowance	378	414	
Honoraria	690	944	944
Overtime Pay	142		
Year End Bonus	4,469	4,460	4,622
Cash Gift	1,020	1,035	1,025
Step Increment		134	287
Productivity Enhancement Incentive			1,025
Total Other Compensation Common to All	13,001	13,326	14,184
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	38	40	40
Lump-sum for filling of Positions - Civilian			760
Other Personnel Benefits	2,122		
Total Other Compensation for Specific Groups	2,160	40	800
Other Benefits			
Retirement and Life Insurance Premiums	6,415	6,424	6,656
PAG-IBIG Contributions	243	248	245
PhilHealth Contributions	586	590	588
Employees Compensation Insurance Premiums	242	247	244
Terminal Leave	15,812		1,601
Total Other Benefits	23,298	7,509	9,334
Non-Permanent Positions		158	158
TOTAL PERSONNEL SERVICES	91,933	74,563	79,948
Maintenance and Other Operating Expenses			
Travelling Expenses	275	1,155	1,155
Training and Scholarship Expenses	2,272	4,010	3,885
Supplies and Materials Expenses	3,945	5,152	4,562
Utility Expenses	2,021	2,240	2,040
Communication Expenses	228	372	272
Survey, Research, Exploration and Development Expenses		300	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	157	449	449
General Services	708	1,127	1,127
Repairs and Maintenance	1,480	1,404	1,244
Taxes, Insurance Premiums and Other Fees	169	167	167
Labor and Wages		300	300
Other Maintenance and Operating Expenses			
Advertising Expenses	13	76	76
Printing and Publication Expenses	14	269	269
Representation Expenses	155	167	167
Rent/Lease Expenses	173	136	136
Membership Dues and Contributions to Organizations	163	341	341
Subscription Expenses	4		
Other Maintenance and Operating Expenses	2,076		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	13,963	17,775	16,300
TOTAL CURRENT OPERATING EXPENDITURES	105,896	92,338	96,248

Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures	9,000	13,200	121,000
Machinery and Equipment Outlay	768	2,263	2,852
TOTAL CAPITAL OUTLAYS	<u>9,768</u>	<u>15,463</u>	<u>123,852</u>
GRAND TOTAL	<u>115,664</u>	<u>107,801</u>	<u>220,100</u>

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION II - CAGAYAN VALLEY					
A.1.	BATANES STATE COLLEGE	P 19,402,000	P 6,127,000	P 29,501,000	P 55,030,000
A.2.	CAGAYAN STATE UNIVERSITY	340,545,000	113,333,000		453,878,000
A.3.	ISABELA STATE UNIVERSITY	467,958,000	134,962,000	78,758,000	681,678,000
A.4.	NUEVA VIZCAYA STATE UNIVERSITY	230,207,000	59,714,000	66,991,000	356,912,000
A.5.	QUIRINO STATE UNIVERSITY	73,292,000	16,300,000	123,852,000	213,444,000
Sub Total, REGION II - CAGAYAN VALLEY		<u>1,131,404,000</u>	<u>330,436,000</u>	<u>299,102,000</u>	<u>1,760,942,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES		P 1,131,404,000 =====	P 330,436,000 =====	P 299,102,000 =====	P 1,760,942,000 =====

E. REGION III - CENTRAL LUZON

E.1. AURORA STATE COLLEGE OF TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE : The State College shall primarily provide technical and professional training in the sciences, arts, teacher education, agriculture, engineering, and technology as well as short-term vocational courses. It shall likewise promote research, advanced studies and academic leadership in the stated areas of specialization.

VISION : A center of development and excellence in higher education in Aurora and the larger community as well.

MISSION : In meeting global challenges, Aurora State College of Technology commits itself to the development of its human resources, academic potential, physical facilities and environment through the different stakeholders and linkages.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL OUTCOME : 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
2. Access of Deserving But Poor Students to Quality Tertiary Education Increased
3. Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Community Engagement Increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	25,786,000	19,614,000	24,016,000
	PS	17,996,000	13,414,000	14,374,000
	MOOE	4,770,000	6,200,000	9,642,000
	CO	3,020,000		
000002000000000	Support to Operations	4,390,000	3,950,000	4,370,000
	PS	3,979,000	3,370,000	3,440,000
	MOOE	411,000	580,000	930,000
000003000000000	Operations	39,282,000	37,338,000	42,754,000
	PS	27,715,000	21,103,000	24,756,000
	MOOE	11,567,000	16,235,000	17,998,000
	Projects	7,721,000	11,127,000	14,500,000
	CO	7,721,000	11,127,000	14,500,000
TOTAL AGENCY BUDGET		77,179,000	72,029,000	85,640,000
	PS	49,690,000	37,887,000	42,570,000
	MOOE	16,748,000	23,015,000	28,570,000
	CO	10,741,000	11,127,000	14,500,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	95	95	95
Total Number of Filled Positions	92	92	92

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	22,637,000	16,798,000		39,435,000
MFO 2: RESEARCH SERVICES		600,000		600,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		600,000		600,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	39,134,000	28,570,000	14,500,000	82,204,000
Region III - Central Luzon	39,134,000	28,570,000	14,500,000	82,204,000
TOTAL AGENCY BUDGET	39,134,000	28,570,000	14,500,000	82,204,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

- Offer relevant curricular programs of distinctive competence in the areas of science, arts, teacher education, agriculture, forestry, fishery, engineering and technology.
- Strengthen the research program in the generation and dissemination of appropriate resource-based technologies in the Province and the Region.
- Undertake extension projects relevant to provincial and regional development needs to improve the quality of life of the rural communities.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.41 (52.6%/37.2%)	1.42 (52.9%/37.2%)
	-	-
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	102	7.84% (110)
	-	-
Percentage change in number of graduates in priority programs	424	1.42% (430)
	-	-
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	151	1.32% (153)
	-	-
Percentage change in number of students awarded financial aid who completed their degrees	18	16.67% (21)
	-	-

Higher Education Research Improved to Promote Economic Productivity and Innovation

Number of R&D outputs

patented/commercialized/used by the industry or
by other beneficiaries:

a) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations; and or	a) 3 b) -	a) 5 b) -
b) Applied in course instruction	-	-
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	2 -	3 -
Percentage change in number of faculty engaged in research work applied in any of the following: a) pursuing advanced research degree programs (Ph. D.); or	a) 5	a) 60.00% (8)
b) publishing (investigative, or basic and applied scientific research); or	b) 2 c) 14	b) 50.00% (3) c) 35.71% (19)
c) producing technologies for commercialization or livelihood improvement	-	-

Community Engagement Increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development

2 50.00% (3)

Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement

230 2.17% (235)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services

Total number of graduates	520
% of total graduates that are in priority courses	90.56%
% of total graduates of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC	128.01%
% of programs accredited at Level I, II, III and IV, respectively	40%
% of graduates who finished academic program according to the prescribed timeframe	32.04%

MFO 2: RESEARCH SERVICES

Conduct of Research Services

Number of research studies completed	38
% of research projects completed in the last 3 years	93.44%
% of research outputs presented in local, regional, national or international fora	100%
% of research projects completed within the original project timeframe	93.44%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

Number of persons trained weighted by the length of training	1669
Number of persons provided with technical advice	203
% of trainees who rate the training course as good or better	100%
% of trainees who rate the advisory services as good or better	100%
% of requests for training responded to within 3 days of request	100%
% of requests of technical advice that are responded to within 3 days	85.42%
% of persons who received training or advisory services who rate timeliness of service delivery as good or better	87.50%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>59,286</u>	<u>68,963</u>	<u>82,204</u>
General Fund		68,963	82,204
R.A. No. 10633	59,286		
Automatic Appropriations	<u>3,063</u>	<u>3,066</u>	<u>3,436</u>
Retirement and Life Insurance Premiums	3,063	3,066	3,436
Continuing Appropriations		<u>2,928</u>	
Unobligated Releases for MOOE			
R.A. No. 10633		2,928	
Budgetary Adjustment(s)	<u>17,760</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	5,929		
Miscellaneous Personnel Benefits Fund	1,334		
Pension and Gratuity Fund	<u>10,497</u>		
Total Available Appropriations	80,109	74,957	85,640
Unused Appropriations	<u>(2,930)</u>	<u>(2,928)</u>	
Unobligated Allotment	<u>(2,930)</u>	<u>(2,928)</u>	
TOTAL OBLIGATIONS	<u>77,179</u>	<u>72,029</u>	<u>85,640</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 82,204,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
0000010000000000	General Administration and Support	<u>13,356,000</u>	<u>9,642,000</u>		<u>22,998,000</u>
103001000100000	General Management and Supervision	P 12,548,000	P 9,642,000		P 22,190,000
103001000200000	Administration of Personnel Benefits	<u>808,000</u>			<u>808,000</u>
Sub-total, General Administration and Support		<u>13,356,000</u>	<u>9,642,000</u>		<u>22,998,000</u>
0000020000000000	Support to Operations	<u>3,141,000</u>	<u>930,000</u>		<u>4,071,000</u>
264002000100000	Auxiliary Services	<u>3,141,000</u>	<u>930,000</u>		<u>4,071,000</u>
Sub-total, Support to Operations		<u>3,141,000</u>	<u>930,000</u>		<u>4,071,000</u>

000003000000000	Operations	22,637,000	17,998,000	40,635,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	22,637,000	16,798,000	39,435,000
264003010100000	Provision of Higher Education Services including P6,848,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P1,750,000 for Tulong Dunong	22,637,000	16,798,000	39,435,000
000003020000000	MFO 2: RESEARCH SERVICES		600,000	600,000
267003020100000	Conduct of Research Services		600,000	600,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		600,000	600,000
265003030100000	Provision of Extension Services		600,000	600,000
Sub-total, Operations		22,637,000	17,998,000	40,635,000
TOTAL PROGRAMS AND ACTIVITIES		P 39,134,000	P 28,570,000	P 67,704,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		14,500,000	14,500,000
000004010000000	Buildings and Other Structures		9,500,000	9,500,000
000004010100000	School Buildings		5,000,000	5,000,000
268004010100014	Construction of Research and Extension Building		2,500,000	2,500,000
268004010100016	Construction of Science Laboratory Building		2,500,000	2,500,000
000004010500000	Government Buildings		4,500,000	4,500,000
268004010500005	Construction of Engineering Classroom Building		4,500,000	4,500,000
000004080000000	Education		5,000,000	5,000,000
000004080300000	Tertiary Education		5,000,000	5,000,000
264004080300001	Purchase of Engineering, Technical and Scientific Equipment		4,000,000	4,000,000
264004080300002	Purchase of Library Books		1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)			14,500,000	14,500,000
TOTAL PROJECTS			P 14,500,000	P 14,500,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 39,134,000	P 28,570,000	P 14,500,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	25,671	25,544	28,632
Total Permanent Positions	25,671	25,544	28,632

Other Compensation Common to All			
Personnel Economic Relief Allowance	2,183	2,328	2,208
Representation Allowance	168	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	455	485	460
Productivity Incentive Allowance	194	194	
Honoraria	1,729	1,615	1,615
Year End Bonus	2,117	2,128	2,387
Cash Gift	450	485	460
Step Increment	64	64	145
Productivity Enhancement Incentive	448		460
Performance Based Bonus	883		
Total Other Compensation Common to All	8,859	7,635	8,071
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	31	33	33
Laundry Allowance	31	32	32
Lump-sum for filling of Positions - Civilian			808
Total Other Compensation for Specific Groups	62	65	873
Other Benefits			
Retirement and Life Insurance Premiums	3,063	3,066	3,436
PAG-IBIG Contributions	115	116	111
PhilHealth Contributions	295	270	261
Employees Compensation Insurance Premiums	114	116	111
Total Other Benefits	3,587	3,568	3,919
Non-Permanent Positions	1,014	1,075	1,075
Other Personnel Benefits			
Pension, Civilian Personnel	10,497		
Total Other Personnel Benefits	10,497		
TOTAL PERSONNEL SERVICES	49,690	37,887	42,570
Maintenance and Other Operating Expenses			
Travelling Expenses	939	920	1,850
Training and Scholarship Expenses	7,130	11,456	9,298
Supplies and Materials Expenses	2,138	4,050	4,000
Utility Expenses	1,542	1,975	2,600
Communication Expenses	459	400	720
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	113	110	110
Professional Services	2,511	1,796	4,980
General Services	288	200	572
Repairs and Maintenance	269	300	1,100
Taxes, Insurance Premiums and Other Fees	76	200	450
Other Maintenance and Operating Expenses			
Advertising Expenses	9	50	200
Printing and Publication Expenses	77	120	200
Representation Expenses	400	395	610
Transportation and Delivery Expenses	75	50	100
Rent/Lease Expenses	164	220	250
Membership Dues and Contributions to Organizations	452	400	700
Subscription Expenses	56	23	100
Donations	50	50	60
Other Maintenance and Operating Expenses		300	670
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	16,748	23,015	28,570
TOTAL CURRENT OPERATING EXPENDITURES	66,438	60,902	71,140
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	7,721	7,200	9,500

Machinery and Equipment Outlay	3,020	3,927	4,000
Furniture, Fixtures and Books Outlay			1,000
TOTAL CAPITAL OUTLAYS	10,741	11,127	14,500
GRAND TOTAL	77,179	72,029	85,640

E.2. BATAAN PENINSULA STATE UNIVERSITY**STRATEGIC OBJECTIVES**

MANDATE	: The University shall primarily provide advanced instruction and professional training in education, engineering, science and technology, arts and humanities, computer and forestry, and other relevant fields of study. It shall also undertake research, extension services and production activities in support of the socioeconomic development of Bataan and provide progressive leadership in its areas of specialization.
VISION	: A University of excellence acknowledged in the country and in the Asia Pacific region for quality knowledge and graduates responsive to socioeconomic needs
MISSION	: Provide quality and relevant education that will develop highly qualified and competitive human resources responsive to national and regional development
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives
ORGANIZATIONAL OUTCOME	: 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth 2. Access of Deserving But Poor Students to Quality Tertiary Education Increased 3. Higher Education Research Improved to Promote Productivity and Innovation 4. Community Engagement Increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	75,506,000	49,385,000	59,146,000
	PS	55,697,000	37,613,000	46,398,000
	MOOE	19,809,000	11,772,000	12,748,000
000002000000000	Support to Operations	14,107,000	10,882,000	12,003,000
	PS	8,330,000	6,980,000	7,945,000
	MOOE	5,777,000	3,902,000	4,058,000
000003000000000	Operations	164,342,000	188,426,000	206,373,000
	PS	119,436,000	112,318,000	134,151,000
	MOOE	44,906,000	76,108,000	72,222,000
	Projects	29,468,000	52,287,000	41,764,000
	CO	29,468,000	52,287,000	41,764,000
TOTAL AGENCY BUDGET		283,423,000	300,980,000	319,286,000
	PS	183,463,000	156,911,000	188,494,000
	MOOE	70,492,000	91,782,000	89,028,000
	CO	29,468,000	52,287,000	41,764,000

STAFFING SUMMARY			
	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	445	446	446
Total Number of Filled Positions	413	440	440

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	116,834,000	65,118,000		181,952,000
MFO 3: RESEARCH SERVICES	3,410,000	4,607,000		8,017,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,029,000	2,497,000		4,526,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	172,829,000	89,028,000	41,764,000	303,621,000
Region III - Central Luzon	172,829,000	89,028,000	41,764,000	303,621,000
TOTAL AGENCY BUDGET	172,829,000	89,028,000	41,764,000	303,621,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Quality assurance, access to quality, responsive and relevant education, student holistic development, intensification of human resource development, transparent, morally ascendant and efficient and effective management system, national and regional positioning of research and development, community extension development and empowerment.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.46 (53.37%/36.66%)	1.50 (55%/36.66%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	100	7% (107)
Percentage change in number of graduates in priority programs	1,680	2.32% (1,719)

Access of Deserving But Poor Students to Quality Tertiary Education Increased

Percentage change in number of students in priority programs awarded financial aid	6,032	11.01% (6,696)
Percentage change in number of students awarded financial aid who completed their degrees	1,044	28.26% (1,339)

Higher Education Research Improved to Promote Productivity and Innovation

Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries;	a) 3	a) 66.67% (5)
a) Applied for patenting;	b) 12	b) 58.33% (19)
b) Patented or Commercialized;	c) 1	c) 100.00% (2)
c) Adopted by industry/small and medium enterprises/ LGU/ Community-based Organizations		
Number of research and development outputs in the fields of agro-industrial technology published by CHED recognized referred journals	0	4
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) pursuing advanced research degree programs (Ph. D.); or	a) 34	a) 38.26% (47)
b) publishing (investigative, or basic and applied scientific research); or	b) 3	b) 66.67% (5)
c) producing technologies for commercialization or livelihood improvement	c) 3	c) 366.67% (14)

Community Engagement Increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	8	12.50% (9)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	370	301.35% (1,485)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
Total number of graduates	2,858
% of accredited programs at Level 1 to 3, respectively	7%, 28%, 51%
% of graduates who finished academic program according to the prescribed timeframe	54%
MFO 2: ADVANCED EDUCATION SERVICES	
Provision of Advanced Education Services	
Total number of graduates	72
% of accredited programs at Level 1 to 2 (MS) and Level 2 (PHD), respectively	0%, 93%, 0%
% of graduates who finished academic program according to the prescribed timeframe	27%
MFO 3: RESEARCH SERVICES	
Conduct of Research Services	
Number of research studies completed	20
% of research outputs published in a recognized journal or submitted for patenting or patented	53%
% of research projects completed within the original project timeframe	100%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

Number of persons trained weighted by the length of training	1,740
% of trainees who rate the training course good or better	90%
% of persons who received training or advisory services who rates timeliness of services delivery as good or better	90%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>211,321</u>	<u>287,468</u>	<u>303,621</u>
General Fund		287,468	303,621
R.A. No. 10633	211,321		
Automatic Appropriations	<u>13,644</u>	<u>13,512</u>	<u>15,665</u>
Retirement and Life Insurance Premiums	13,644	13,512	15,665
Budgetary Adjustment(s)	<u>58,458</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	29,468		
Miscellaneous Personnel Benefits Fund	6,670		
Pension and Gratuity Fund	<u>22,320</u>		
TOTAL OBLIGATIONS	<u>283,423</u>	<u>300,980</u>	<u>319,286</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 303,621,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
0000010000000000	General Administration and Support	<u>43,301,000</u>	<u>12,748,000</u>		<u>56,049,000</u>
103001000100000	General Management and Supervision	P 35,200,000	P 12,748,000		P 47,948,000
103001000200000	Administration of Personnel Benefits	<u>8,101,000</u>			<u>8,101,000</u>
Sub-total, General Administration and Support		<u>43,301,000</u>	<u>12,748,000</u>		<u>56,049,000</u>
0000020000000000	Support to Operations	<u>7,255,000</u>	<u>4,058,000</u>		<u>11,313,000</u>
264002000100000	Auxiliary Services	<u>7,255,000</u>	<u>4,058,000</u>		<u>11,313,000</u>
Sub-total, Support to Operations		<u>7,255,000</u>	<u>4,058,000</u>		<u>11,313,000</u>

0000030000000000	Operations	122,273,000	72,222,000	194,495,000
0000030100000000	MFO 1: HIGHER EDUCATION SERVICES	116,834,000	65,118,000	181,952,000
2640030101000000	Provision of Higher Education Services including P13,756,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P20,930,000 for Tulong Dunong	116,834,000	65,118,000	181,952,000
0000030300000000	MFO 3: RESEARCH SERVICES	3,410,000	4,607,000	8,017,000
2670030301000000	Conduct of Research Services	3,410,000	4,607,000	8,017,000
0000030400000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,029,000	2,497,000	4,526,000
2650030401000000	Provision of Extension Services	2,029,000	2,497,000	4,526,000
Sub-total, Operations		122,273,000	72,222,000	194,495,000
TOTAL PROGRAMS AND ACTIVITIES		P 172,829,000	P 89,028,000	P 261,857,000
		=====	=====	=====
0000040000000000	Locally-Funded Projects		41,764,000	41,764,000
0000040800000000	Education		41,764,000	41,764,000
0000040803000000	Tertiary Education		41,764,000	41,764,000
2640040803000009	Construction of Three Storey Building for College of Business and Accountancy, Balanga Campus		41,764,000	41,764,000
Sub-total, Locally-Funded Project(s)			41,764,000	41,764,000
TOTAL PROJECTS			P 41,764,000	P 41,764,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 172,829,000	P 89,028,000	P 41,764,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	114,309	112,596	130,550
Total Permanent Positions	114,309	112,596	130,550
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,037	10,248	10,560
Representation Allowance	368	444	240
Transportation Allowance	247	444	240
Clothing and Uniform Allowance	2,110	2,135	2,200
Productivity Incentive Allowance	840	854	
Honoraria	376	321	321
Year End Bonus	9,233	9,383	10,879
Cash Gift	2,060	2,135	2,200
Step Increment	2	281	651
Productivity Enhancement Incentive			2,200
Total Other Compensation Common to All	25,273	26,245	29,491

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	131	198	198
Lump-sum for filling of Positions - Civilian			1,806
Other Personnel Benefits	22,518		
Total Other Compensation for Specific Groups	22,649	198	2,004
Other Benefits			
Retirement and Life Insurance Premiums	13,644	13,512	15,665
PAG-IBIG Contributions	499	513	529
PhilHealth Contributions	1,252	1,274	1,371
Employees Compensation Insurance Premiums	499	513	529
Retirement Gratuity			5,725
Terminal Leave	3,263		570
Total Other Benefits	19,157	15,812	24,389
Non-Permanent Positions	2,075	2,060	2,060
TOTAL PERSONNEL SERVICES	183,463	156,911	188,494
Maintenance and Other Operating Expenses			
Travelling Expenses	4,483	3,844	4,078
Training and Scholarship Expenses	19,848	44,140	40,256
Supplies and Materials Expenses	14,478	19,877	19,682
Utility Expenses	14,767	10,122	10,588
Communication Expenses	2,190	1,473	1,516
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	211	234	241
Professional Services	3,395	3,135	3,228
Repairs and Maintenance	7,420	6,901	7,322
Financial Assistance/Subsidy	6	502	517
Taxes, Insurance Premiums and Other Fees	135	256	264
Other Maintenance and Operating Expenses			
Advertising Expenses	192	203	210
Transportation and Delivery Expenses	142	780	802
Rent/Lease Expenses	489	222	228
Subscription Expenses	318	93	96
Other Maintenance and Operating Expenses	2,418		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	70,492	91,782	89,028
TOTAL CURRENT OPERATING EXPENDITURES	253,955	248,693	277,522
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	29,468	52,287	41,764
TOTAL CAPITAL OUTLAYS	29,468	52,287	41,764
GRAND TOTAL	283,423	300,980	319,286

E.3. BULACAN AGRICULTURAL STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE	: The Bulacan Agricultural State College provides higher professional, technical, and special instructions for special purposes and promotes research and extension services and advanced studies in agriculture, arts and science programs and other allied courses. It also offers short-term technical and vocational non-degree courses within its area of specialization to meet the needs of the nation.
VISION	: The Bulacan Agricultural State College as an outstanding higher education institution in the nation with its provision of affordable and excellent education.
MISSION	: The Bulacan Agricultural State College shall strive for excellence in Agriculture and other allied disciplines. It shall provide for and address ever-changing educational needs and services for those seeking to expand their intellectual horizons. It shall address national and international issues and be established as a major presence and contributor to the progress of the global community.

KEY RESULT

AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL

OUTCOME : 1. Relevant and Quality Tertiary Education Ensured To Achieve Inclusive Growth
 2. Access of Deserving But Poor Students to Quality Tertiary Education Increased
 3. Higher Education Research Improved to Promote Economic Productivity and Innovation
 4. Community Engagement Increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	20,457,000	15,360,000	18,697,000
	PS	16,549,000	10,655,000	13,742,000
	MOOE	3,908,000	4,705,000	4,955,000
000002000000000	Support to Operations	3,264,000	3,197,000	3,349,000
	PS	2,534,000	2,312,000	2,464,000
	MOOE	730,000	885,000	885,000
000003000000000	Operations	69,424,000	54,512,000	59,869,000
	PS	53,282,000	38,070,000	41,270,000
	MOOE	10,800,000	16,442,000	18,599,000
	CO	5,342,000		
	Projects	6,986,000	16,988,000	24,460,000
	CO	6,986,000	16,988,000	24,460,000
TOTAL AGENCY BUDGET		100,131,000	90,057,000	106,375,000
	PS	72,365,000	51,037,000	57,476,000
	MOOE	15,438,000	22,032,000	24,439,000
	CO	12,328,000	16,988,000	24,460,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	131	131	131
Total Number of Filled Positions	124	122	122

OPERATIONS BY MFO

PROPOSED 2016				
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	34,177,000	16,917,000		51,094,000
MFO 2: RESEARCH SERVICES	1,512,000	1,222,000		2,734,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	1,854,000	460,000		2,314,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	52,635,000	24,439,000	24,460,000	101,534,000
Region III - Central Luzon	52,635,000	24,439,000	24,460,000	101,534,000
TOTAL AGENCY BUDGET	52,635,000	24,439,000	24,460,000	101,534,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Plan, develop and execute project/programs/activities in line with the thrusts of the National Government on outcome-based budgeting anchored on the performance-based initiatives of BASC's various delivery units to achieve specific goals (MFOs/PIs) for FY 2014 and as proposed for FY 2015.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured To Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.30 (45.50% / 34.97%)	1.35%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	6.28% (220)	235
Percentage change in number of graduates in priority programs	5.04% (354)	5.08% (372)
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	4.40% (285)	5% (299)
Percentage change in number of students awarded financial aid who completed their degrees	2.78% (185)	5.40% (195)
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries:	a) 1	a) 1
a) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations; and/or	b) 1	b) 1
b) Applied in course instruction		
Number of research and development outputs in the fields of agro-industrial technology published in CHED rcognized referred journals	1	1
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) pursuing advanced research degree programs (Ph. D.); or	a) 25% (10)	a) 30% (13)
b) publishing (investigative, or basic and applied scientific research); or	b) -	b) -
c) producing technologies for commercialization or livelihood improvement	c) -	c) -

Community Engagement Increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	45.45% (16)	25% (20)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	4.91% (470)	1.06% (475)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
Total number of graduates	410
% of total graduates that are in priority courses	80%
ave passing % of licensure exams by the BASC graduates/national ave. %	
passing across all disciplines covered by the BASC	60%
% of programs accredited at Level 1 and 2, respectively	40% (6/15), 13.33% (2/15)
% of graduates who finished academic program according to the prescribed timeframe	64%
MFO 2: RESEARCH SERVICES	
Conduct of Research Services	
No. of research studies completed	26
% of research projects completed in the last 3 years presented in local, regional, national or international fora	60%
% of research project completed within the original project timeframe	80%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Provisions of Extension Services	
No. of persons trained weighted by the length of training	2,000
No. of persons provided with technical advice	260
% of trainees who rate the training course as good or better	70%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	72,641	85,558	101,534
General Fund		85,558	101,534
R.A. No. 10633	72,641		
Automatic Appropriations	4,681	4,499	4,841
Retirement and Life Insurance Premiums	4,681	4,499	4,841
Continuing Appropriations		1,825	
Unobligated Releases for MOOE			
R.A. No. 10633		1,825	
Budgetary Adjustment(s)	24,686		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	5,343		
Miscellaneous Personnel Benefits Fund	3,190		
Pension and Gratuity Fund	16,153		
Total Available Appropriations	102,008	91,882	106,375
Unused Appropriations	(1,877)	(1,825)	
Unobligated Allotment	(1,877)	(1,825)	
TOTAL OBLIGATIONS	100,131	90,057	106,375
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 101,534,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	12,845,000	4,955,000		17,800,000
103001000100000	General Management and Supervision	P 10,263,000	P 4,955,000		P 15,218,000
103001000200000	Administration of Personnel Benefits	2,582,000			2,582,000
Sub-total, General Administration and Support		12,845,000	4,955,000		17,800,000
000002000000000	Support to Operations	2,247,000	885,000		3,132,000
264002000100000	Auxiliary Services	2,247,000	885,000		3,132,000
Sub-total, Support to Operations		2,247,000	885,000		3,132,000
000003000000000	Operations	37,543,000	18,599,000		56,142,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	34,177,000	16,917,000		51,094,000
264003010100000	Provision of Higher Education Services including P6,908,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P3,600,000 for Tulong Dunong	34,177,000	16,917,000		51,094,000
000003020000000	MFO 2: RESEARCH SERVICES	1,512,000	1,222,000		2,734,000
267003020100000	Conduct of Research Services	1,512,000	1,222,000		2,734,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	1,854,000	460,000		2,314,000
265003030100000	Provision of Extension Services	1,854,000	460,000		2,314,000
Sub-total, Operations		37,543,000	18,599,000		56,142,000
TOTAL PROGRAMS AND ACTIVITIES		P 52,635,000 =====	P 24,439,000 =====		P 77,074,000 =====
000004000000000	Locally-Funded Projects			24,460,000	24,460,000
000004010000000	Buildings and Other Structures			20,000,000	20,000,000
000004010100000	School Buildings			20,000,000	20,000,000
268004010100008	Construction of 2-Storey Agriculture Building			20,000,000	20,000,000

000004130000000	Research and Development			4,460,000	4,460,000
000004131100000	Science and Technology Promotion			4,460,000	4,460,000
264004131100002	Laboratory Equipment			4,460,000	4,460,000
Sub-total, Locally-Funded Project(s)				24,460,000	24,460,000
TOTAL PROJECTS				P 24,460,000	P 24,460,000
				=====	=====
TOTAL NEW APPROPRIATIONS				P 52,635,000	P 24,439,000
				P 24,460,000	P 101,534,000
				=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
<u>Current Operating Expenditures</u>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	38,322	37,492	40,344
Total Permanent Positions	38,322	37,492	40,344
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,938	2,952	2,928
Representation Allowance	498	102	102
Transportation Allowance	498	102	102
Clothing and Uniform Allowance	595	615	610
Productivity Incentive Allowance	250	246	
Honoraria	545	324	324
Year End Bonus	3,275	3,125	3,362
Cash Gift	619	615	610
Step Increment	57	93	191
Productivity Enhancement Incentive	615		610
Performance Based Bonus	1,572		
Total Other Compensation Common to All	11,462	8,174	8,839
Other Compensation for Specific Groups			
Laundry Allowance	15	13	13
Longevity Pay	125		
Lump-sum for filling of Positions - Civilian			2,153
Other Personnel Benefits	2		
Total Other Compensation for Specific Groups	142	13	2,166
Other Benefits			
Retirement and Life Insurance Premiums	4,635	4,499	4,841
PAG-IBIG Contributions	148	148	146
PhilHealth Contributions	435	384	386
Employees Compensation Insurance Premiums	148	148	146
Retirement Gratuity			402
Terminal Leave	17,005		27
Total Other Benefits	22,371	5,179	5,948
Non-Permanent Positions	68	179	179
TOTAL PERSONNEL SERVICES	72,365	51,037	57,476
<u>Maintenance and Other Operating Expenses</u>			
Travelling Expenses	358	575	575
Training and Scholarship Expenses	5,454	10,014	11,208
Supplies and Materials Expenses	1,340	1,200	1,200
Utility Expenses	2,298	3,764	4,014

Communication Expenses	400	438	438
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	94	150	150
Repairs and Maintenance	3,631	3,621	4,584
Taxes, Insurance Premiums and Other Fees	108	100	100
Other Maintenance and Operating Expenses			
Advertising Expenses	59	200	200
Printing and Publication Expenses		100	100
Representation Expenses	961	1,260	1,260
Transportation and Delivery Expenses	34	100	100
Membership Dues and Contributions to Organizations	73	300	300
Subscription Expenses	57	100	100
Other Maintenance and Operating Expenses	461		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>15,438</u>	<u>22,032</u>	<u>24,439</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>87,803</u>	<u>73,069</u>	<u>81,915</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	12,328	13,000	20,000
Machinery and Equipment Outlay		3,988	4,460
TOTAL CAPITAL OUTLAYS	<u>12,328</u>	<u>16,988</u>	<u>24,460</u>
GRAND TOTAL	<u>100,131</u>	<u>90,057</u>	<u>106,375</u>

E.4. BULACAN STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE	: The University shall provide higher professional, technical and special instruction for special purposes and promote research and extension services, advanced studies and progressive leadership in Agriculture, Commerce, Education, Fishery, Engineering, Arts and Sciences, Law, Medicine, Public Administration, Technical and other fields as may be relevant (Section 2, R.A. 7665).
VISION	: A recognized leader for excellence in instruction, research, extension and production services, a key player in the education and formation of professionally competent, service oriented and productive citizens, and a prime mover of the nation's sustainable socio economic growth and development.
MISSION	: The University shall offer undergraduate and graduate courses in the fields of education, agriculture, forestry, engineering, arts and sciences, commerce, fishery, law, medicine, public administration, technical and other degree courses as the Board of Regents may deem necessary to carry out its objectives. It shall also offer opportunity in short-term technical or vocational courses within its areas of specialization to meet the agro-industrial needs of the nation, in general and the Province of Bulacan in particular.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives
ORGANIZATIONAL OUTCOME	: 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth 2. Access of Deserving But Poor Students to Quality Tertiary Education Increased 3. Higher Education Research Improved to Promote Economic Productivity and Innovation 4. Community Engagement Increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	90,530,000	80,045,000	103,289,000
	PS	47,253,000	30,046,000	48,540,000
	MOOE	43,277,000	49,999,000	54,749,000
000002000000000	Support to Operations	3,099,000	2,007,000	2,329,000
	PS	2,714,000	1,505,000	1,827,000
	MOOE	385,000	502,000	502,000
000003000000000	Operations	264,240,000	275,122,000	319,867,000
	PS	206,231,000	177,992,000	222,538,000
	MOOE	58,009,000	97,130,000	97,329,000
	Projects	912,000	70,867,000	
	CO	912,000	70,867,000	
TOTAL AGENCY BUDGET		358,781,000	428,041,000	425,485,000
	PS	256,198,000	209,543,000	272,905,000
	MOOE	101,671,000	147,631,000	152,580,000
	CO	912,000	70,867,000	

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	509	513	513
Total Number of Filled Positions	479	479	479

OPERATIONS BY MFO

	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	185,852,000	86,633,000		272,485,000
MFO 2: ADVANCED EDUCATION SERVICES	2,022,000	6,375,000		8,397,000
MFO 3: RESEARCH SERVICES	2,132,000	1,470,000		3,602,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	12,395,000	2,851,000		15,246,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	250,116,000	152,580,000		402,696,000
Region III - Central Luzon	250,116,000	152,580,000		402,696,000
TOTAL AGENCY BUDGET	250,116,000	152,580,000		402,696,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION**KEY STRATEGIES :**

Establishing how the Major Final Outputs of Bulacan State University help address KRA #2 of the Aquino Administration (Poverty Reduction and Empowerment of the Poor and Vulnerable)

- 1) Higher Education Services (Instruction)
 - Investments in Human Capital Development Resulting to Gainful Employment
 - Democratizing Access to Higher Education

- 2) Advanced Education Services

As the provider of opportunities for advanced and professional studies, the Bulacan State University Graduate School, indirectly addresses the problem of poverty and empowers the poor and the vulnerable by producing professionals in the fields of business management, public administration, engineering and education with a social conscience and a strong sense of corporate social responsibility. This is done through its strong linkage and active participation in the various community-oriented projects of the Extension and Outreach Office. The graduates acquire functional management and administrative skills that can be put to good use in running business thus generating employment and income for the employees and workers.

- 3) Research Services

Generating Knowledge that Helps Develop New Products and Technology

- 4) Technical Advisory and Extension Services

Conduct of Educational Outreach that Results in Job and Business Readiness among the Out-of-School Youth and the Unemployed

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.20%	1.20%
	-	-
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	7.14%	7.14%
	-	-
Percentage change in number of graduates in priority programs	7.00%	7.00%
	-	-
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	2.00%	2.00%
	-	-
Percentage change in number of students awarded financial aid who completed their degrees	1.02%	1.02%
	-	-
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries:	a) 2	a) 2
	b) -	b) -
a) Applied for patenting;	c) 2	c) 2
b) Patented or Commercialized;		
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations		
	-	-

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journal	7	7
	-	-
Percentage change in number of faculty engaged in research work applied in any of the following:	a) 2.56%	a) 2.56%
a) pursuing advanced research degree programs (Ph. D.); or	b) 16.67%	b) 16.67%
b) publishing (investigative, or basic and applied scientific research); or	c) -	c) -
c) producing technologies for commercialization or livelihood improvement	-	-

Community Engagement Increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development		N/A
	-	-
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	2.46%	2.46%
	-	-

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
Total number of graduates in mandated priority programs	5280
Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	117.69% (51.89%/44.09%)
Percentage of graduates who finished their academic programs according to the prescribed timeframe	68.52% (5280/7706)
MFO 2: ADVANCED EDUCATION SERVICES	
Provision of Advanced Education Services	
Total number of graduates in mandated and priority programs	86
% of graduates who engaged in employment or whose employment status improved within 1 year of graduation	100% (86/86)
% of students who rate timeliness of education delivery/supervision as good or better	82.35% (280/340)
MFO 3: RESEARCH SERVICES	
Conduct of Research Services	
Number of research studies completed in the last 3 years	86
% of research projects conducted or completed on schedule	(46/46) = 100%
% of research outputs published in a recognized refereed journal or submitted for patenting/patented	39.53% (42/86)
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Provision of Extension Services	
Number of persons trained weighted by the length of training	8050
% of requests for training/technical advice responded to within 3 days of request	(399/420) = 95%
% of trainees/clients who rate services rendered as good or better	81.08% (300/370)

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>322,976</u>	<u>409,443</u>	<u>402,696</u>
General Fund		409,443	402,696
R.A. No. 10633	322,976		
Automatic Appropriations	<u>19,491</u>	<u>18,598</u>	<u>22,789</u>
Retirement and Life Insurance Premiums	19,491	18,598	22,789
Continuing Appropriations	<u>4,773</u>	<u>55,013</u>	
Unobligated Releases for MOOE			
R.A. No. 10352	4,773		
R.A. No. 10633		55,013	
Budgetary Adjustment(s)	<u>70,080</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	43,839		
Miscellaneous Personnel Benefits Fund	8,633		
Pension and Gratuity Fund	<u>17,608</u>		
Total Available Appropriations	417,320	483,054	425,485
Unused Appropriations	(<u>58,539</u>)	(<u>55,013</u>)	
Unobligated Allotment	(<u>58,539</u>)	(<u>55,013</u>)	
TOTAL OBLIGATIONS	<u>358,781</u>	<u>428,041</u>	<u>425,485</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 402,696,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
0000010000000000	General Administration and Support	<u>46,061,000</u>	<u>54,749,000</u>		<u>100,810,000</u>
103001000100000	General Management and Supervision	P 27,276,000	P 54,749,000		P 82,025,000
103001000200000	Administration of Personnel Benefits	<u>18,785,000</u>			<u>18,785,000</u>
Sub-total, General Administration and Support		<u>46,061,000</u>	<u>54,749,000</u>		<u>100,810,000</u>
0000020000000000	Support to Operations	<u>1,654,000</u>	<u>502,000</u>		<u>2,156,000</u>
264002000100000	Auxiliary Services	<u>1,654,000</u>	<u>502,000</u>		<u>2,156,000</u>
Sub-total, Support to Operations		<u>1,654,000</u>	<u>502,000</u>		<u>2,156,000</u>

000003000000000	Operations	202,401,000	97,329,000	299,730,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	185,852,000	86,633,000	272,485,000
264003010100000	Provision of Higher Education Services including P21,998,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P15,798,000 for Tulong Dunong	185,852,000	86,633,000	272,485,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	2,022,000	6,375,000	8,397,000
264003020100000	Provision of Advanced Education Services	2,022,000	6,375,000	8,397,000
000003030000000	MFO 3: RESEARCH SERVICES	2,132,000	1,470,000	3,602,000
267003030100000	Conduct of Research Services	2,132,000	1,470,000	3,602,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	12,395,000	2,851,000	15,246,000
265003040100000	Provision of Extension Services	12,395,000	2,851,000	15,246,000
Sub-total, Operations		202,401,000	97,329,000	299,730,000
TOTAL NEW APPROPRIATIONS		P 250,116,000 =====	P 152,580,000 =====	P 402,696,000 =====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	139,763	154,994	189,907
Total Permanent Positions	139,763	154,994	189,907
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,770	11,136	11,496
Representation Allowance	1,446	240	240
Transportation Allowance	1,326	240	240
Clothing and Uniform Allowance	2,265	2,320	2,395
Productivity Incentive Allowance	906	928	
Honoraria	12,971	2,363	2,363
Overtime Pay	980		
Year End Bonus	11,705	12,917	15,825
Cash Gift	2,253	2,320	2,395
Step Increment	24	387	830
Collective Negotiation Agreement	11,175		
Productivity Enhancement Incentive	2,229		2,395
Performance Based Bonus	5,386		
Total Other Compensation Common to All	63,436	32,851	38,179
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	83	66	66
Laundry Allowance	8	8	8
Hazard Pay	165		
Lump-sum for filling of Positions - Civilian			7,945
Other Personnel Benefits	4,340		
Total Other Compensation for Specific Groups	4,596	74	8,019

Other Benefits			
Retirement and Life Insurance Premiums	16,693	18,598	22,789
PAG-IBIG Contributions	546	556	575
PhilHealth Contributions	1,609	1,514	1,621
Employees Compensation Insurance Premiums	546	555	574
Retirement Gratuity			9,459
Terminal Leave	29,009		1,381
Total Other Benefits	48,403	21,223	36,399
Non-Permanent Positions		401	401
TOTAL PERSONNEL SERVICES	256,198	209,543	272,905
Maintenance and Other Operating Expenses			
Travelling Expenses	4,077	5,000	6,800
Training and Scholarship Expenses	25,753	44,569	43,946
Supplies and Materials Expenses	10,718	15,965	16,237
Utility Expenses	26,318	34,405	34,905
Communication Expenses	2,062	2,335	2,835
Awards/Rewards and Prizes		640	640
Survey, Research, Exploration and Development Expenses		25	25
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,762	4,745	4,745
Professional Services	147	1,483	1,483
General Services	22,038	22,820	22,820
Repairs and Maintenance	4,190	10,430	10,430
Taxes, Insurance Premiums and Other Fees	463	3,039	3,039
Other Maintenance and Operating Expenses			
Advertising Expenses	38	125	125
Printing and Publication Expenses		90	90
Representation Expenses	2,828	1,000	3,000
Rent/Lease Expenses		500	1,000
Membership Dues and Contributions to Organizations	116	200	200
Subscription Expenses	161	260	260
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	101,671	147,631	152,580
TOTAL CURRENT OPERATING EXPENDITURES	357,869	357,174	425,485
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		70,867	
Machinery and Equipment Outlay	912		
TOTAL CAPITAL OUTLAYS	912	70,867	
GRAND TOTAL	358,781	428,041	425,485

E.5. CENTRAL LUZON STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE	: The Central Luzon State University (CLSU) provides professional and technical training and advance instruction in agriculture and mechanic arts; promotes research, literature, philosophy, science and technologies for people empowerment, global competitiveness and sustainable development. It is recognized as a reliable research, extension and training center, and agribusiness center and a model agri-tourism site.
VISION	: The Central Luzon State University as a world class knowledge-based people's university, pro-active, relevant and committed to service and excellence.
MISSION	: The Central Luzon State University shall develop socially responsible and empowered human resources and knowledge for poverty alleviation, environmental protection and global competitiveness towards sustainable development.

KEY RESULT

AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Improved Human Development Status

ORGANIZATIONAL

OUTCOME : 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
 2. Access of Deserving But Poor Students to Quality Tertiary Education Increased
 3. Higher Education Research Improved to Promote Economic Productivity and Innovation
 4. Community Engagement Increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	178,193,000	154,858,000	219,669,000
	PS	136,884,000	111,429,000	170,685,000
	MOOE	41,309,000	43,429,000	48,984,000
000002000000000	Support to Operations	19,371,000	17,900,000	19,463,000
	PS	12,329,000	9,840,000	10,371,000
	MOOE	7,042,000	8,060,000	9,092,000
000003000000000	Operations	380,782,000	294,877,000	352,557,000
	PS	303,260,000	196,066,000	224,261,000
	MOOE	77,522,000	98,811,000	128,296,000
	Projects	74,671,000	114,783,000	98,081,000
	CO	74,671,000	114,783,000	98,081,000
TOTAL AGENCY BUDGET		653,017,000	582,418,000	689,770,000
	PS	452,473,000	317,335,000	405,317,000
	MOOE	125,873,000	150,300,000	186,372,000
	CO	74,671,000	114,783,000	98,081,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	883	884	884
Total Number of Filled Positions	844	835	835

PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	177,333,000	99,722,000		277,055,000
MFO 2: ADVANCED EDUCATION SERVICES	27,000	8,730,000		8,757,000
MFO 3: RESEARCH SERVICES	14,698,000	8,208,000		22,906,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	12,032,000	11,636,000		23,668,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	374,945,000	186,372,000	98,081,000	659,398,000
Region III - Central Luzon	374,945,000	186,372,000	98,081,000	659,398,000
TOTAL AGENCY BUDGET	374,945,000	186,372,000	98,081,000	659,398,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Maximizing the potential of the university's human capital that are proactive, hardworking, and adaptive to the requirements of an integrated education and research-base environment.
Promoting excellence not only through accreditation and quality assurance but also through compliance to and benchmarking with international standards.
Delivery of an enriched academic program through experiential learning to help students develop the skills, abilities and knowledge base they need to succeed in a globally competitive environment.
Strengthening the instruction and research interface by establishing specialized and diverse research platforms to address problems and provide support to an agricultural economy.
Establishment and utilization of collaborative partnership and strategic alliances with government, business, industry, and international academic and advance scientific institutions to provide and receive benefits of knowledge creation and transfer.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.75 (65.35%/37.29%)	1.77 (66.35%/37.29%)
	-	-
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	707	10.04% (778)
	-	-
Percentage change in number of graduates in priority programs	1,360	6.25% (1,445)
	-	-
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	2,421	15.20% (2,789)
	-	-
Percentage change in number of students awarded financial aid who completed their degrees	382	20.68% (461)
	-	-
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries:		
a) Applied for patenting;	a) 2	a) 2
b) Patented or Commercialized;	b) 1	b) 2
c) Adopted in small and medium enterprises/ LGU/ Community-based Organizations	c) 14	c) 18
	-	-

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	45	51
	-	-
Percentage change in number of faculty engaged in research work in any of the following:		
a.) pursuing advanced research degree programs (Ph. D.); or	a) 40	a) 5.00% (42)
b.) publishing (investigative, or basic and applied scientific research); or	b) 20	b) 20.00% (24)
c.) producing technologies for commercialization or livelihood improvement	c) 20	c) 20.00% (24)
	-	-
Community Engagement Increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	15	53.33% (23)
	-	-
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	10,146	20.24% (12,200)
	-	-

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
% of total graduates that are in priority courses	100%
Ave. passing % of licensure exams by the SUC graduates/national ave. passing across all disciplines covered by the SUC	131.78%
Percent of programs accredited at: Level 1; Level 2; Level 3; Level 4	0%; 66.67%; 0%; 42.86%
% of graduates who finished academic program according to the prescribed timeframe	94.98%
Total number of graduates	1,445
MFO 2: ADVANCED EDUCATION SERVICES	
Provision of Advanced Education Services	
Total number of graduates	33
% of total graduates that are in priority courses	100%
Percent of programs accredited at: Level 1; Level 2; Level 3; Level 4	0%; 100%; 18.75%; 0%
% of graduates who finished academic program according to the prescribed timeframe	62%
MFO 3: RESEARCH SERVICES	
Conduct of Research Services	
Number of research studies completed	145
% of research projects completed in the last 3 years	93%
% of research outputs published in a recognized journal or submitted for patenting or patented	40%
% of projects completed within the original project timeframe	95%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Provision of Extension Services	
Number of persons trained weighted by the length of training	11,365
Number of persons provided with technical advice	2,345
% of trainees who rate the training course as good or better	80%
% of clients who rate the advisory services as good or better	80%
% of requests for training responded to within 3 days of request	88%
% of technical advice that are responded to within 3 days	88%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	88%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>439,072</u>	<u>554,594</u>	<u>659,398</u>
General Fund		554,594	659,398
R.A. No. 10633	439,072		
Automatic Appropriations	<u>29,172</u>	<u>27,824</u>	<u>30,372</u>
Retirement and Life Insurance Premiums	29,172	27,824	30,372
Continuing Appropriations		<u>32,473</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		23,817	
Unobligated Releases for MOOE			
R.A. No. 10633		8,656	
Budgetary Adjustment(s)	<u>217,246</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	74,671		
Miscellaneous Personnel Benefits Fund	21,750		
Pension and Gratuity Fund	<u>120,825</u>		
Total Available Appropriations	685,490	614,891	689,770
Unused Appropriations	<u>(32,473)</u>	<u>(32,473)</u>	
Unobligated Allotment	<u>(32,473)</u>	<u>(32,473)</u>	
TOTAL OBLIGATIONS	<u>653,017</u>	<u>582,418</u>	<u>689,770</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 659,398,000
=====

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
0000010000000000	General Administration and Support	<u>161,324,000</u>	<u>48,984,000</u>		<u>210,308,000</u>
103001000100000	General Management and Supervision	P 104,162,000	P 48,984,000		P 153,146,000
103001000200000	Administration of Personnel Benefits	<u>57,162,000</u>			<u>57,162,000</u>
Sub-total, General Administration and Support		<u>161,324,000</u>	<u>48,984,000</u>		<u>210,308,000</u>
0000020000000000	Support to Operations	<u>9,531,000</u>	<u>9,092,000</u>		<u>18,623,000</u>
264002000100000	Auxiliary Services	<u>9,531,000</u>	<u>9,092,000</u>		<u>18,623,000</u>
Sub-total, Support to Operations		<u>9,531,000</u>	<u>9,092,000</u>		<u>18,623,000</u>

000003000000000	Operations	<u>204,090,000</u>	<u>128,296,000</u>	<u>332,386,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>177,333,000</u>	<u>99,722,000</u>	<u>277,055,000</u>
264003010100000	Provision of Higher Education Services including P27,634,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P13,126,000 for Tulong Dunong	177,333,000	99,722,000	277,055,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>27,000</u>	<u>8,730,000</u>	<u>8,757,000</u>
264003020100000	Provision of Advanced Education Services	27,000	8,730,000	8,757,000
000003030000000	MFO 3: RESEARCH SERVICES	<u>14,698,000</u>	<u>8,208,000</u>	<u>22,906,000</u>
267003030100000	Conduct of Research Services	14,698,000	8,208,000	22,906,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>12,032,000</u>	<u>11,636,000</u>	<u>23,668,000</u>
265003040100000	Provision of Extension Services	12,032,000	11,636,000	23,668,000
Sub-total, Operations		<u>204,090,000</u>	<u>128,296,000</u>	<u>332,386,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 374,945,000 =====	P 186,372,000 =====	P 561,317,000 =====
000004000000000	Locally-Funded Projects		<u>98,081,000</u>	<u>98,081,000</u>
000004010000000	Buildings and Other Structures		<u>73,508,000</u>	<u>73,508,000</u>
000004010100000	School Buildings		<u>73,508,000</u>	<u>73,508,000</u>
268004010100003	Construction of Three-Storey Development Communication Building and Auditorium		50,000,000	50,000,000
268004010100004	Construction of Analytical and Diagnostic Laboratory		18,000,000	18,000,000
268004010100005	Construction of University Publishing House		5,508,000	5,508,000
000004080000000	Education		<u>24,573,000</u>	<u>24,573,000</u>
000004080300000	Tertiary Education		<u>24,573,000</u>	<u>24,573,000</u>
264004080300003	Acquisition of Analytical and Diagnostic Laboratory		19,273,000	19,273,000
264004080300004	Purchase of IEC Materials Development Facility		<u>5,300,000</u>	<u>5,300,000</u>
Sub-total, Locally-Funded Project(s)			<u>98,081,000</u>	<u>98,081,000</u>
TOTAL PROJECTS			P 98,081,000 =====	P 98,081,000 =====
TOTAL NEW APPROPRIATIONS		P 374,945,000 =====	P 186,372,000 =====	P 98,081,000 =====
			P 659,398,000 =====	

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	212,196	231,863	253,095
Creation of New Positions			1,721
Total Permanent Positions	212,196	231,863	254,816
Other Compensation Common to All			
Personnel Economic Relief Allowance	20,136	19,920	20,040
Representation Allowance	252	192	252
Transportation Allowance	252	192	252
Clothing and Uniform Allowance	4,195	4,150	4,175
Productivity Incentive Allowance	1,678	1,660	
Honoraria	1,305	1,305	1,305
Year End Bonus	19,827	19,321	21,092
Cash Gift	4,195	4,150	4,175
Step Increment	595	581	1,253
Collective Negotiation Agreement	16,600		
Productivity Enhancement Incentive	4,220		4,175
Performance Based Bonus	6,844		
Total Other Compensation Common to All	80,099	51,471	56,719
Other Compensation for Specific Groups			
Laundry Allowance	1,153	1,153	1,153
Lump-sum for filling of Positions - Civilian			10,357
Other Personnel Benefits	112,943		
Total Other Compensation for Specific Groups	114,096	1,153	11,510
Other Benefits			
Retirement and Life Insurance Premiums	29,172	27,824	30,372
PAG-IBIG Contributions	1,007	996	1,001
PhilHealth Contributions	2,269	2,235	2,295
Employees Compensation Insurance Premiums	999	989	995
Retirement Gratuity	2,580		30,418
Terminal Leave	9,251		16,387
Total Other Benefits	45,278	32,044	81,468
Non-Permanent Positions	804	804	804
TOTAL PERSONNEL SERVICES	452,473	317,335	405,317
Maintenance and Other Operating Expenses			
Travelling Expenses	4,025	5,525	8,447
Training and Scholarship Expenses	33,198	51,216	48,353
Supplies and Materials Expenses	30,503	35,112	47,768
Utility Expenses	37,102	37,102	49,795
Communication Expenses	3,628	3,928	5,535
Demolition/Relocation and Desilting/Dredging Expenses			360
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	100	100	280
Professional Services			2,589
General Services	2,470	2,470	4,710
Repairs and Maintenance	5,620	5,620	6,460
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1,987	1,987	1,877
Representation Expenses	2,470	2,470	3,488
Rent/Lease Expenses	2,435	2,435	4,235
Membership Dues and Contributions to Organizations	2,335	2,335	2,475
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	125,873	150,300	186,372
TOTAL CURRENT OPERATING EXPENDITURES	578,346	467,635	591,689

Capital Outlays

Investment Outlay	23,817		
Property, Plant and Equipment Outlay			
Buildings and Other Structures	36,902	114,783	73,508
Machinery and Equipment Outlay	13,952		24,573
TOTAL CAPITAL OUTLAYS	<u>74,671</u>	<u>114,783</u>	<u>98,081</u>
GRAND TOTAL	<u>653,017</u>	<u>582,418</u>	<u>689,770</u>

E.6. DON HONORIO VENTURA TECHNOLOGICAL STATE UNIVERSITY (DHVCAT)**STRATEGIC OBJECTIVES**

MANDATE	: Section 2 of R.A. 9832 states that "The University shall primarily provide advanced instruction and professional training in education, engineering, science and technology, arts and humanities, computer and other relevant fields of study. It shall also undertake research, extension services and production activities in support of the socioeconomic development of Pampanga and provide progressive leadership in its areas of specialization.
VISION	: A lead university in producing quality individuals with competent capacities to generate knowledge and technology and enhance professional practices for sustainable national and global competitiveness through continuous innovation.
MISSION	: Don Honorio Ventura Technological State University is commits itself to provide an environment conducive to continuous creation of knowledge and technology towards the transformation of students into globally competitive professionals through the synergy of appropriate teaching, research, service and productivity functions.
KEY RESULT AREAS	: Poverty Reduction and Empowerment of the Poor and Vulnerable
SECTOR OUTCOME	: Inclusive Growth and Sustainable Development
ORGANIZATIONAL OUTCOME	: 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth 2. Access of Deserving but Poor Students To Quality Tertiary Education Increased 3. Higher Education Research Improved to Promote Economic Productivity and Innovation 4. Community Engagement Increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	38,215,000	31,121,000	60,343,000
	PS	26,453,000	19,680,000	46,526,000
	MOOE	11,762,000	11,441,000	13,817,000
000002000000000	Support to Operations	6,080,000	5,944,000	5,964,000
	PS	3,362,000	3,037,000	3,057,000
	MOOE	2,718,000	2,907,000	2,907,000
000003000000000	Operations	121,973,000	125,869,000	124,380,000
	PS	99,232,000	89,087,000	92,654,000
	MOOE	22,741,000	36,782,000	31,726,000
	Projects	14,427,000	33,082,000	43,984,000
	CO	14,427,000	33,082,000	43,984,000
TOTAL AGENCY BUDGET		<u>180,695,000</u>	<u>196,016,000</u>	<u>234,671,000</u>
	PS	129,047,000	111,804,000	142,237,000
	MOOE	37,221,000	51,130,000	48,450,000
	CO	14,427,000	33,082,000	43,984,000

STAFFING SUMMARY			
	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	279	280	280
Total Number of Filled Positions	261	254	254

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	81,501,000	28,845,000		110,346,000
MFO 2: RESEARCH SERVICES	2,087,000	1,737,000		3,824,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	974,000	1,144,000		2,118,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	132,256,000	48,450,000	43,984,000	224,690,000
Region III - Central Luzon	132,256,000	48,450,000	43,984,000	224,690,000
TOTAL AGENCY BUDGET	132,256,000	48,450,000	43,984,000	224,690,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Plan, Develop and Execute Projects/Programs/Activities in line with the Thrusts of the National Government on Outcome-Based Budgeting to Achieve Specific Goals

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.20 (53.41%/44.38%)	1.27 (56.35%/44.38%)
	-	-
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	604	11.42% (673)
	-	-
Percentage change in number of graduates in priority programs	2,176	2.34% (2,227)
	-	-

**Access of Deserving but Poor Students To Quality
Tertiary Education Increased**

Percentage change in number of students in
priority programs awarded financial aid 2,623 21.99% (3,200)

- -

Percentage change in number of students awarded
financial aid who completed their degrees 525 149.90% (1,312)

- -

**Higher Education Research Improved to Promote Economic
Productivity and Innovation**

Number of R&D outputs
patented/commercialized/used by the industry or
by other beneficiaries:

a) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations;
and/or a) 3 a) 5
b) 3 b) 5

b) applied in course instruction

- -

Number of research and development outputs in the
fields of agro-industrial technology published in
CHED recognized refereed journals 0 2

- -

Percentage change in number of faculty engaged in
research work applied in any of the following:

a) pursuing advanced research degree programs
(Ph. D.) or a) - a) -

b) publishing (investigative, or basic and
applied scientific research) or b) 0 b) 2

c) producing technologies for commercialization
or livelihood improvement c) 2 c) 100.00% (4)

- -

Community Engagement Increased

Percentage change in number of partnerships with
LGUs, industry, small and medium enterprises, and
local entrepreneurs and other national agency in
developing, implementing or using new
technologies relevant to agro-industrial
development 7 71.43% (12)

- -

Percentage change in number of poor beneficiaries
of technology transfer/extension programs and
activities leading to livelihood improvement 9 66.67% (15)

- -

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES
Provision of Higher Education Services

% of Full Time Equivalent (FTE) students in mandated and/or priority programs 95.28%

% of graduates in the mandated and/or priority programs graduated within the
prescribed period 64%

Average percentage passing in licensure in mandated/priority programs 48.21%

MFO 2: RESEARCH SERVICES
Research and Development

Number of research outputs presented in regional/national international for a
conference 10

Number of outputs presented in CHED accredited journals/internationally
indexed journals 10

% of research projects conducted and completed on schedule 100%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

Number of beneficiaries served	620
Number of LGUs/communities/other clientele assisted	15
Number of training/extension activities conducted on schedule	14

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>133,472</u>	<u>186,294</u>	<u>224,690</u>
General Fund		186,294	224,690
R.A. No. 10633	133,472		
Automatic Appropriations	<u>10,170</u>	<u>9,722</u>	<u>9,981</u>
Retirement and Life Insurance Premiums	10,170	9,722	9,981
Continuing Appropriations		<u>157</u>	
Unobligated Releases for MOOE			
R.A. No. 10633		157	
Budgetary Adjustment(s)	<u>37,655</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	14,583		
Miscellaneous Personnel Benefits Fund	14,351		
Pension and Gratuity Fund	<u>8,721</u>		
Total Available Appropriations	181,297	196,173	234,671
Unused Appropriations	<u>(602)</u>	<u>(157)</u>	
Unobligated Allotment	<u>(602)</u>	<u>(157)</u>	
TOTAL OBLIGATIONS	<u>180,695</u>	<u>196,016</u>	<u>234,671</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 224,690,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
0000010000000000	General Administration and Support	<u>44,902,000</u>	<u>13,817,000</u>		<u>58,719,000</u>
1030010001000000	General Management and Supervision	P 18,001,000	P 13,817,000		P 31,818,000
1030010002000000	Administration of Personnel Benefits	<u>26,901,000</u>			<u>26,901,000</u>
Sub-total, General Administration and Support		<u>44,902,000</u>	<u>13,817,000</u>		<u>58,719,000</u>

0000020000000000	Support to Operations	2,792,000	2,907,000	5,699,000
264002000100000	Auxiliary Services	2,792,000	2,907,000	5,699,000
Sub-total, Support to Operations		2,792,000	2,907,000	5,699,000
0000030000000000	Operations	84,562,000	31,726,000	116,288,000
0000030100000000	MFO 1: HIGHER EDUCATION SERVICES	81,501,000	28,845,000	110,346,000
264003010100000	Provision of Higher Education Services including P3,394,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P1,730,000 for Tulong Dunong	81,501,000	28,845,000	110,346,000
0000030200000000	MFO 2: RESEARCH SERVICES	2,087,000	1,737,000	3,824,000
267003020100000	Conduct of Research Services	2,087,000	1,737,000	3,824,000
0000030300000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	974,000	1,144,000	2,118,000
265003030100000	Provision of Extension Services	974,000	1,144,000	2,118,000
Sub-total, Operations		84,562,000	31,726,000	116,288,000
TOTAL PROGRAMS AND ACTIVITIES		P 132,256,000	P 48,450,000	P 180,706,000
		=====	=====	=====
0000040000000000	Locally-Funded Projects		43,984,000	43,984,000
0000040100000000	Buildings and Other Structures		43,984,000	43,984,000
000004010100000	School Buildings		43,984,000	43,984,000
2680040101000008	Rehabilitation of College Building		43,984,000	43,984,000
Sub-total, Locally-Funded Project(s)			43,984,000	43,984,000
TOTAL PROJECTS			P 43,984,000	P 43,984,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 132,256,000	P 48,450,000	P 224,690,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	86,133	81,010	83,173
Total Permanent Positions	86,133	81,010	83,173
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,353	6,240	6,096
Representation Allowance	498	342	444
Transportation Allowance	356	342	444
Clothing and Uniform Allowance	1,455	1,300	1,270
Productivity Incentive Allowance	528	520	
Honoraria	82	402	402
Year End Bonus	6,611	6,751	6,932
Cash Gift	1,422	1,300	1,270
Step Increment	183	203	401

Productivity Enhancement Incentive	1,330		1,270
Performance Based Bonus	2,907		
Total Other Compensation Common to All	21,725	17,400	18,529
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers			62
Laundry Allowance	62	62	
Lump-sum for filling of Positions - Civilian			5,807
Total Other Compensation for Specific Groups	62	62	5,869
Other Benefits			
Retirement and Life Insurance Premiums	9,726	9,722	9,981
PAG-IBIG Contributions	428	312	304
PhilHealth Contributions	1,052	828	824
Employees Compensation Insurance Premiums	348	311	304
Retirement Gratuity	1,658		19,126
Terminal Leave	1,781		1,968
Total Other Benefits	14,993	11,173	32,507
Non-Permanent Positions	6,134	2,159	2,159
TOTAL PERSONNEL SERVICES	129,047	111,804	142,237
Maintenance and Other Operating Expenses			
Travelling Expenses	994	818	818
Training and Scholarship Expenses	4,647	16,293	9,737
Supplies and Materials Expenses	17,240	19,065	19,065
Utility Expenses	5,298	6,464	6,470
Communication Expenses	817	504	504
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	6,648	5,132	6,002
Repairs and Maintenance	289	1,315	4,315
Taxes, Insurance Premiums and Other Fees	189	298	298
Other Maintenance and Operating Expenses			
Advertising Expenses	175	175	175
Printing and Publication Expenses	417	453	453
Membership Dues and Contributions to Organizations	243	373	373
Subscription Expenses	154	130	130
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	37,221	51,130	48,450
TOTAL CURRENT OPERATING EXPENDITURES	166,268	162,934	190,687
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	4,437	33,082	43,984
Machinery and Equipment Outlay	9,990		
TOTAL CAPITAL OUTLAYS	14,427	33,082	43,984
GRAND TOTAL	180,695	196,016	234,671

E.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE : The University shall primarily provide advanced instruction and professional training in arts, science and technology, education and other related fields, undertake research and extension services, and provide progressive leadership in these areas.

VISION : The University envisions to be a recognized leader in Region III managed by committed and ethical public servants where a culture of excellence, high ethical standards and solidarity thrives and prospers in each of the University's academic and administrative departments and units; and each college, institute and campus is a center of development/excellence in instruction, research, extension, services, production, sports and cultural development, thereby transforming students, alumni and other clientele into high quality, competent and ethical leaders professionals and/or middle level manpower in the fields of science, technology, education, management, arts and technology-based education and training.

MISSION : To offer graduate, undergraduate and short-term technical courses within its areas of specialization and according to its capabilities, considering the needs of the province, the region and the country.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : 1. Access to quality education and training
2. Globally competitive graduates
3. Empowered community people ready to propel the economic growth of the country
4. Self-reliant community and community people
5. Developed, transferred, utilized and commercialized technologies
6. Increased agricultural production
7. Increased income of community

ORGANIZATIONAL OUTCOME : 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
2. Access of Deserving But Poor Students to Quality Tertiary Education Increased
3. Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Community Engagement Increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	66,143,000	54,147,000	87,024,000
	PS	41,924,000	35,290,000	68,209,000
	MOOE	24,219,000	18,857,000	18,815,000
000002000000000	Support to Operations	4,290,000	4,623,000	4,885,000
	PS	2,790,000	2,498,000	2,760,000
	MOOE	1,500,000	2,125,000	2,125,000
000003000000000	Operations	184,929,000	200,934,000	207,779,000
	PS	155,869,000	144,257,000	154,538,000
	MOOE	29,060,000	56,677,000	53,241,000
	Projects	11,878,000	20,588,000	34,708,000
	CO	11,878,000	20,588,000	34,708,000
TOTAL AGENCY BUDGET		267,240,000	280,292,000	334,396,000
	PS	200,583,000	182,045,000	225,507,000
	MOOE	54,779,000	77,659,000	74,181,000
	CO	11,878,000	20,588,000	34,708,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	525	542	542
Total Number of Filled Positions	433	449	449

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	131,024,000	45,572,000		176,596,000
MFO 2: ADVANCED EDUCATION SERVICES	3,312,000	3,029,000		6,341,000
MFO 3: RESEARCH SERVICES	2,467,000	1,965,000		4,432,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,950,000	2,675,000		6,625,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	208,421,000	74,181,000	34,708,000	317,310,000
Region III - Central Luzon	208,421,000	74,181,000	34,708,000	317,310,000
TOTAL AGENCY BUDGET	208,421,000	74,181,000	34,708,000	317,310,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

The University will produce excellent, ethical, and globally competitive public servants who will assist the government in its effort to reduce poverty and empower the vulnerable, and to have a rapid, inclusive, and sustainable economic growth for all Filipinos.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.03 (45.96%/44.53%)	1.14 (50.56%/44.53%)
	-	-
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	812	4.68% (850)
	-	-
Percentage change in number of graduates in priority programs	193	8.81% (210)
	-	-
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	3,500	2.00% (3,570)
	-	-
Percentage change in number of students awarded financial aid who completed their degrees	417	0.72% (420)
	0.65%	0.75%

Higher Education Research Improved to Promote Economic Productivity and Innovation

Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries:	a) 2	a) 13
a) applied for patenting;	b) 1	b) 1
b) Patented or Commercialized;	c) 6	c) 8
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	-	-
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journal	-	1
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) pursuing advanced research degree programs (Ph. D.); or	a) 13	a) 15.38% (15)
b) publishing (investigative, or basic and applied scientific research); or	b) 6	b) 16.67% (7)
c) producing technologies for commercialization or livelihood improvement	c) 10	c) 20.00% (12)
	2%	3%

Community Engagement Increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	4	25.00% (5)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	2,000	10.00% (2,200)
	4%	5%

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
Total number of graduates	3,100
% of total graduates that are in priority courses	54.92%
Ave. passing % of licensure exams by the SUC graduates/national ave. %	57.68%
passing across all disciplines covered by the SUC	0%; 12.50%; 0%
% of programs accredited at: Level 1; Level 2; Level 3	
% of graduates who finished academic program according to the prescribed timeframe	67.00%
MFO 2: ADVANCED EDUCATION SERVICES	
Advanced Education Services	
Total number of graduates	90
% of programs accredited at: Level 1; Level 3	0%; 12.50%
% of programs accredited within the prescribed timeframe	68.00%
MFO 3: RESEARCH SERVICES	
Conduct of Research Services	
No. of research studies completed	24
No. of research studies completed	24
% of research projects completed in the last 3 years	22.00%
% of research projects completed in the last 3 years	22.00%
% of research outputs published in an recognized journal or submitted for patenting or patented	2.00%
% of research outputs published in an recognized journal or submitted for patenting or patented	2.00%
% of research projects completed within the original project timeframe	72.00%
% of research projects completed within the original project timeframe	72.00%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

No. of persons trained weighted by the length of training	6,000
No. of persons provided with technical advice	40
% of trainees who rate the training course as good or better	85.00%
% of clients who rate the advisory services as good or better	85.00%
% of requests for training responded to within 3 days of request	85.00%
% of requests for technical advice that are responded to within 3 days	80.00%
% of persons who received training or advisory services who rate timeliness of service delivery as good or better	86.00%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>237,776</u>	<u>264,227</u>	<u>317,310</u>
General Fund		264,227	317,310
R.A. No. 10633	237,776		
Automatic Appropriations	<u>17,528</u>	<u>16,065</u>	<u>17,086</u>
Retirement and Life Insurance Premiums	17,528	16,065	17,086
Continuing Appropriations	<u>7,488</u>	<u>23,503</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	31		
R.A. No. 10633		14,476	
Unobligated Releases for MOOE			
R.A. No. 10352	7,457		
R.A. No. 10633		9,027	
Budgetary Adjustment(s)	<u>39,622</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	18,045		
Miscellaneous Personnel Benefits Fund	14,048		
Pension and Gratuity Fund	7,529		
Total Available Appropriations	<u>302,414</u>	<u>303,795</u>	<u>334,396</u>
Unused Appropriations	<u>(35,174)</u>	<u>(23,503)</u>	
Unobligated Allotment	<u>(35,174)</u>	<u>(23,503)</u>	
TOTAL OBLIGATIONS	<u>267,240</u>	<u>280,292</u>	<u>334,396</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 317,310,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	65,159,000	18,815,000		83,974,000
103001000100000	General Management and Supervision	P 34,092,000	P 18,815,000		P 52,907,000
103001000200000	Administration of Personnel Benefits	31,067,000			31,067,000
Sub-total, General Administration and Support		65,159,000	18,815,000		83,974,000
000002000000000	Support to Operations	2,509,000	2,125,000		4,634,000
264002000100000	Auxiliary Services	2,509,000	2,125,000		4,634,000
Sub-total, Support to Operations		2,509,000	2,125,000		4,634,000
000003000000000	Operations	140,753,000	53,241,000		193,994,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	131,024,000	45,572,000		176,596,000
264003010100000	Provision of Higher Education Services including P5,030,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P14,636,000 for Tulong Dunong	131,024,000	45,572,000		176,596,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	3,312,000	3,029,000		6,341,000
264003020100000	Provision of Advanced Education Services	3,312,000	3,029,000		6,341,000
000003030000000	MFO 3: RESEARCH SERVICES	2,467,000	1,965,000		4,432,000
267003030100000	Conduct of Research Services	2,467,000	1,965,000		4,432,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,950,000	2,675,000		6,625,000
265003040100000	Provision of Extension Services	3,950,000	2,675,000		6,625,000
Sub-total, Operations		140,753,000	53,241,000		193,994,000
TOTAL PROGRAMS AND ACTIVITIES		P 208,421,000	P 74,181,000		P 282,602,000
		=====	=====		=====
000004000000000	Locally-Funded Projects			34,708,000	34,708,000
000004010000000	Buildings and Other Structures			34,708,000	34,708,000
000004010100000	School Buildings			34,708,000	34,708,000
103004010100026	Perimeter Fencing of Gabaldon Campus			34,708,000	34,708,000
Sub-total, Locally-Funded Project(s)				34,708,000	34,708,000
TOTAL PROJECTS				P 34,708,000	P 34,708,000
				=====	=====
TOTAL NEW APPROPRIATIONS		P 208,421,000	P 74,181,000	P 34,708,000	P 317,310,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	136,359	133,875	142,375
Total Permanent Positions	136,359	133,875	142,375
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,153	10,392	10,776
Representation Allowance	230	222	120
Transportation Allowance	230	222	120
Clothing and Uniform Allowance	2,120	2,165	2,245
Productivity Incentive Allowance	779	866	
Honoraria	1,379	1,407	1,407
Year End Bonus	11,011	11,155	11,864
Cash Gift	2,154	2,165	2,245
Step Increment	57	334	682
Productivity Enhancement Incentive	2,101		2,245
Performance Based Bonus	4,141		
Total Other Compensation Common to All	34,355	28,928	31,704
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	76	111	111
Lump-sum for filling of Positions - Civilian	6,018		22,142
Total Other Compensation for Specific Groups	6,094	111	22,253
Other Benefits			
Retirement and Life Insurance Premiums	14,010	16,065	17,086
PAG-IBIG Contributions	489	520	539
PhilHealth Contributions	1,238	1,313	1,372
Employees Compensation Insurance Premiums	509	518	538
Retirement Gratuity	4,432		8,607
Terminal Leave	3,097		318
Total Other Benefits	23,775	18,416	28,460
Non-Permanent Positions		715	715
TOTAL PERSONNEL SERVICES	200,583	182,045	225,507
Maintenance and Other Operating Expenses			
Travelling Expenses	2,065	2,026	2,051
Training and Scholarship Expenses	7,058	31,067	23,206
Supplies and Materials Expenses	14,638	12,573	14,215
Utility Expenses	14,463	14,634	14,961
Communication Expenses	723	480	484
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	125	122	122
Professional Services	1,435	2,588	2,588
General Services	1,447	2,553	2,601
Repairs and Maintenance	6,982	6,583	6,586
Taxes, Insurance Premiums and Other Fees	998	1,300	1,259
Labor and Wages	549	472	972
Other Maintenance and Operating Expenses			
Advertising Expenses	108	695	695
Printing and Publication Expenses	500	463	510
Representation Expenses	170	125	1,661
Transportation and Delivery Expenses	117	65	65
Rent/Lease Expenses	575	710	710
Membership Dues and Contributions to Organizations	609	825	825
Subscription Expenses	747	378	670
Other Maintenance and Operating Expenses	1,470		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	54,779	77,659	74,181

TOTAL CURRENT OPERATING EXPENDITURES	255,362	259,704	299,688
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			34,708
Buildings and Other Structures	11,878	20,588	
TOTAL CAPITAL OUTLAYS	11,878	20,588	34,708
GRAND TOTAL	267,240	280,292	334,396

E.8. PAMPANGA AGRICULTURAL COLLEGE**STRATEGIC OBJECTIVES**

MANDATE	: The Pampanga State Agricultural University shall primarily provide advanced education, higher technological, professional instruction and training in the fields of agriculture, arts and sciences, teacher education, industrial technology and engineering, information technology, business management and accountancy, non-traditional courses and other relevant fields of study. It shall also undertake research, extension services and production activities in support of the development of the Province of Pampanga and provide progressive leadership in its areas of specialization.
VISION	: PSAU envisions to become a leading Premier university of Science, arts and technology in Agroecological, environmental and industrial management Under a culture of unity and teamwork for excellence. For easy recall, the vision is abbreviated following the acronym PSAU.
MISSION	: Mainstream the advancement and practice of agroecological, environmental and industrial science-based theories and technologies through cutting-edge instruction, production, research and extension for people and nature.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives
ORGANIZATIONAL OUTCOME	: 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth 2. Access of Deserving but Poor Students to Quality Tertiary Education Increased 3. Higher Education Research Improved to Promote Economic Productivity and Innovation 4. Community Engagement Increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	73,216,000	42,295,000	44,363,000
	PS	54,870,000	30,370,000	33,286,000
	MOOE	18,346,000	11,925,000	11,077,000
000002000000000	Support to Operations	10,602,000	7,795,000	8,332,000
	PS	10,318,000	7,455,000	7,992,000
	MOOE	284,000	340,000	340,000
000003000000000	Operations	154,157,000	98,948,000	107,344,000
	PS	116,199,000	72,255,000	83,537,000
	MOOE	21,263,000	26,693,000	23,807,000
	CO	16,695,000		
	Projects		26,656,000	35,389,000
	CO		26,656,000	35,389,000
TOTAL AGENCY BUDGET		237,975,000	175,694,000	195,428,000
	PS	181,387,000	110,080,000	124,815,000
	MOOE	39,893,000	38,958,000	35,224,000
	CO	16,695,000	26,656,000	35,389,000

STAFFING SUMMARY			
	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	288	288	288
Total Number of Filled Positions	280	282	282

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	64,786,000	21,652,000		86,438,000
MFO 2: ADVANCED EDUCATION SERVICES	1,021,000	175,000		1,196,000
MFO 3: RESEARCH SERVICES	7,179,000	1,090,000		8,269,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,139,000	890,000		4,029,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	114,444,000	35,224,000	35,389,000	185,057,000
Region III - Central Luzon	114,444,000	35,224,000	35,389,000	185,057,000
TOTAL AGENCY BUDGET	114,444,000	35,224,000	35,389,000	185,057,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Plan, develop and execute Projects/Programs/Activities in line with the thrusts of the National Government on Outcome-Based Budgeting to achieve specific goals.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.01 (36.89%/36.48%)	1.05 (38.32/36.48%)
	-	-
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	232	5.02% (244)
	-	-
Percentage change in number of graduates in priority programs	463	3.24% (478)
	-	-

Access of Deserving but Poor Students to Quality Tertiary Education Increased

Percentage change in number of students in priority programs awarded financial aid	500	6.00% (530)
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Percentage change in number of students awarded financial aid who completed their degrees	103	4.85% (108)
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Higher Education Research Improved to Promote Economic Productivity and Innovation

Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries:

a) Applied for patenting;	a) 0	a) 1
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b) Patented or Commercialized;	b) 2	b) 3
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c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	c) 3	c) 4
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Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	11	12
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Percentage change in number of faculty engaged in researched work applied in any of the following:

a) pursuing advanced research degree programs (Ph. D.); or	a) 2	a) 50.00% (3)
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b) publishing (investigative, or basic and applied scientific research); or	b) 15	b) 6.67% (16)
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c) producing technologies for commercialization or livelihood improvement	c) 2	c) 50.00% (3)
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Community Engagement Increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agencies in developing, implementing or using new technologies relevant to agro-industrial development	5	20.00% (6)
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Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	50	10.00% (55)
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MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES**Higher Education Services**

Total number of graduates	545
% of total graduates that are in priority courses	54.5%
Ave. passing % of licensure exams by PSAU graduates	87.5%
% of programs accredited at: Level 1; Level 2; Level 3; Level 4	0%
% of graduates who finished academic programs according to the prescribed timeframe	0%

MFO 2: ADVANCED EDUCATION SERVICES**Provision of Advanced Education Services**

Total Number of Graduates	49
Percentage of graduates who engaged in employment or whose employment status improved within a year of graduation	96.50%
Percentage of students who rated timeliness of education delivery/supervision as good or better	86.50%

MFO 3: RESEARCH SERVICES

Conduct of Research Services

Number of research studies completed	53
% of research projects completed in the last 3 years	99%
% research outputs published in a recognized journal or submitted for patenting or patented	29.5%
% of research projects completed within the original project timeframe	96%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

Number of person-days trained (man-hour) weighted by length of training	3,145
% of trainees who rate the training course as good or better	79%
% of clients who rate the advisory services as good or better	87.5%
% of request for training responded to within 3 days of request	76.5%
% of request for technical advice that are responded to within 3 days	76.5%
Number of persons who receive training or advisory services who rate timeliness of service delivery as good or better	85.5%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>138,880</u>	<u>166,387</u>	<u>185,057</u>
General Fund		166,387	185,057
R.A. No. 10633	138,880		
Automatic Appropriations	<u>9,581</u>	<u>9,307</u>	<u>10,371</u>
Retirement and Life Insurance Premiums	9,581	9,307	10,371
Budgetary Adjustment(s)	<u>89,514</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	16,695		
Miscellaneous Personnel Benefits Fund	9,302		
Pension and Gratuity Fund	<u>63,517</u>		
TOTAL OBLIGATIONS	<u>237,975</u>	<u>175,694</u>	<u>195,428</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 185,057,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
0000010000000000	General Administration and Support	<u>30,988,000</u>	<u>11,077,000</u>		<u>42,065,000</u>
103001000100000	General Management and Supervision	P 28,069,000	P 11,077,000		P 39,146,000
103001000200000	Administration of Personnel Benefits	<u>2,919,000</u>			<u>2,919,000</u>
Sub-total, General Administration and Support		<u>30,988,000</u>	<u>11,077,000</u>		<u>42,065,000</u>

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000002000000000	Support to Operations	<u>7,331,000</u>	<u>340,000</u>	<u>7,671,000</u>
264002000100000	Auxiliary Services	<u>7,331,000</u>	<u>340,000</u>	<u>7,671,000</u>
Sub-total, Support to Operations		<u>7,331,000</u>	<u>340,000</u>	<u>7,671,000</u>
000003000000000	Operations	<u>76,125,000</u>	<u>23,807,000</u>	<u>99,932,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>64,786,000</u>	<u>21,652,000</u>	<u>86,438,000</u>
264003010100000	Provision of Higher Education Services including P13,514,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P672,000 for Tulong Dunong	64,786,000	21,652,000	86,438,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>1,021,000</u>	<u>175,000</u>	<u>1,196,000</u>
264003020100000	Provision of Advanced Education Services	1,021,000	175,000	1,196,000
000003030000000	MFO 3: RESEARCH SERVICES	<u>7,179,000</u>	<u>1,090,000</u>	<u>8,269,000</u>
267003030100000	Conduct of Research Services	7,179,000	1,090,000	8,269,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>3,139,000</u>	<u>890,000</u>	<u>4,029,000</u>
265003040100000	Provision of Extension Services	<u>3,139,000</u>	<u>890,000</u>	<u>4,029,000</u>
Sub-total, Operations		<u>76,125,000</u>	<u>23,807,000</u>	<u>99,932,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 114,444,000 =====	P 35,224,000 =====	P 149,668,000 =====
000004000000000	Locally-Funded Projects		<u>35,389,000</u>	<u>35,389,000</u>
000004010000000	Buildings and Other Structures		<u>35,000,000</u>	<u>35,000,000</u>
000004010100000	School Buildings		<u>35,000,000</u>	<u>35,000,000</u>
264004010100005	Construction of the College of Agricultural Systems and Technology Building (1st Phase)		20,000,000	20,000,000
264004010100006	Rehabilitation/Renovation of Agro-Forestry Building and Laboratory		15,000,000	15,000,000
000004080000000	Education		<u>389,000</u>	<u>389,000</u>
000004080300000	Tertiary Education		<u>389,000</u>	<u>389,000</u>
264004080300002	Purchase of Various Laboratory Facilities and Equipment		<u>389,000</u>	<u>389,000</u>
Sub-total, Locally-Funded Project(s)			<u>35,389,000</u>	<u>35,389,000</u>
TOTAL PROJECTS			P 35,389,000 =====	P 35,389,000 =====
TOTAL NEW APPROPRIATIONS		P 114,444,000 =====	P 35,224,000 =====	P 35,389,000 =====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	79,108	77,559	86,423
Total Permanent Positions	79,108	77,559	86,423
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,782	6,744	6,768
Representation Allowance	444	444	444
Transportation Allowance	324	444	444
Clothing and Uniform Allowance	1,405	1,405	1,410
Productivity Incentive Allowance	544	562	
Honoraria	2,542	2,021	2,021
Overtime Pay	656		
Year End Bonus	6,582	6,464	7,202
Cash Gift	1,426	1,405	1,410
Step Increment	190	194	424
Productivity Enhancement Incentive			1,410
Total Other Compensation Common to All	20,895	19,683	21,533
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	384	724	724
Laundry Allowance		100	100
Lump-sum for filling of Positions - Civilian			1,552
Other Personnel Benefits	5,179		
Total Other Compensation for Specific Groups	5,563	824	2,376
Other Benefits			
Retirement and Life Insurance Premiums	9,581	9,307	10,371
PAG-IBIG Contributions	309	337	338
PhilHealth Contributions	805	799	835
Employees Compensation Insurance Premiums	336	336	337
Terminal Leave	63,514		1,367
Total Other Benefits	74,545	10,779	13,248
Non-Permanent Positions	1,276	1,235	1,235
TOTAL PERSONNEL SERVICES	181,387	110,080	124,815
Maintenance and Other Operating Expenses			
Travelling Expenses	385	520	436
Training and Scholarship Expenses	14,827	17,281	15,036
Supplies and Materials Expenses	6,238	4,622	4,652
Utility Expenses	3,451	3,560	3,560
Communication Expenses	505	520	520
Awards/Rewards and Prizes	148	250	250
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	134	122	122
Professional Services	1,198	1,133	1,033
General Services	1,799	1,200	1,200
Repairs and Maintenance	7,983	6,000	4,800
Financial Assistance/Subsidy		50	20
Taxes, Insurance Premiums and Other Fees	1,040	1,000	1,000
Labor and Wages	292	300	300
Other Maintenance and Operating Expenses			
Advertising Expenses	33	100	50
Printing and Publication Expenses	460	500	500
Representation Expenses	847	800	800
Transportation and Delivery Expenses		50	20
Rent/Lease Expenses	87	100	75
Membership Dues and Contributions to Organizations	304	500	500

Subscription Expenses	152	350	350
Donations	10		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	39,893	38,958	35,224
TOTAL CURRENT OPERATING EXPENDITURES	221,280	149,038	160,039
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	10,110	26,656	35,000
Machinery and Equipment Outlay	6,585		389
TOTAL CAPITAL OUTLAYS	16,695	26,656	35,389
GRAND TOTAL	237,975	175,694	195,428

E.9. PHILIPPINE MERCHANT MARINE ACADEMY**STRATEGIC OBJECTIVES**

MANDATE	: The Philippine Merchant Marine Academy (PMMA) confers the degrees of Bachelor of Science in Marine Transportation or Bachelor of Science in Marine Engineering to deserving PMMA midshipmen. It trains PMMA midshipmen as licensed officers of the Philippine Merchant Marine; trains and upgrades merchant marine officers in shipboard or off-shore positions as shipping executives and technical consultants; trains student apprentices in various shipboard or shore facilities rank and file billets through the offering of practicum classes. It prepares and recommends graduates of the PMMA as commissioned officers of the Philippine Navy; offers post-graduate studies in maritime education and shipping business. The PMMA also conducts research and development projects affecting the education and training of PMMA midshipmen and post-graduate students and in the pursuit of new information and knowledge of value to the maritime industry.
VISION	: The Philippine Merchant Marine Academy envisions through its academic programs the quasi-military training to produce a balanced personality out of every graduate, i.e. an internationally acceptable officer and gentleman who can function efficiently in their field of endeavor and contribute to the development and progress of the Filipino nation.
MISSION	: To educate and train midshipmen/women to become qualified and competent merchant marine officers for shipboard and shore-based positions, in response to the global requirements of the expanding international maritime industry as well as to become competent and capable naval officers who can serve as naval and military auxiliaries in times of war and national emergencies and to contribute to the improvement of maritime education and the pool ship business managers through graduate school programs.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: 1. Human development status improved (PDP 2011-2016) 2. Access to quality education, training and culture improved
ORGANIZATIONAL OUTCOME	: 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth 2. Access of Deserving But Poor Students to Quality Tertiary Education Increased 3. Higher Education Research Improved To Promote Economic Productivity and Innovation

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	55,445,000	51,737,000	62,294,000
	PS	20,152,000	16,012,000	24,118,000
	MOOE	35,293,000	35,725,000	38,176,000
000002000000000	Support to Operations	17,972,000	16,057,000	17,699,000
	PS	15,741,000	12,896,000	14,378,000
	MOOE	2,231,000	3,161,000	3,321,000

000003000000000	Operations	72,588,000	73,015,000	73,664,000
	PS	38,565,000	35,219,000	34,995,000
	MOOE	34,023,000	37,796,000	38,669,000
	Projects	19,867,000	45,005,000	20,000,000
	CO	19,867,000	45,005,000	20,000,000
TOTAL AGENCY BUDGET		165,872,000	185,814,000	173,657,000
	PS	74,458,000	64,127,000	73,491,000
	MOOE	71,547,000	76,682,000	80,166,000
	CO	19,867,000	45,005,000	20,000,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	221	221	221
Total Number of Filled Positions	192	192	192

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	28,131,000	32,114,000		60,245,000
MFO 2: ADVANCED EDUCATION SERVICES	2,770,000	5,945,000		8,715,000
MFO 3: RESEARCH SERVICES	1,153,000	610,000		1,763,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	68,072,000	80,166,000	20,000,000	168,238,000
Region III - Central Luzon	68,072,000	80,166,000	20,000,000	168,238,000
TOTAL AGENCY BUDGET	68,072,000	80,166,000	20,000,000	168,238,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

To utilize the Academy's strength, highly focused programs, international training and linkages of faculty and management commitment and to improve the Academy's research capability, thereby improving cadets' learning environment.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure examination by the SUC graduates/national average	1.48 (87%/58.63%)	1.50 (88%/58.63%)
percentage in passing board programs covered by the SUC		
	-	-

Percentage of graduates tracked who are employed in jobs related to their undergraduate programs	100%	100%
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Access of Deserving But Poor Students to Quality Tertiary Education Increased

Percentage of students in priority programs awarded financial aid	100%	100%
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Percentage of students awarded financial aid who completed their degrees	97%	97%
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Higher Education Research Improved To Promote Economic Productivity and Innovation

Percentage change in the number of faculty engaged in researched work applied in any of the following:

a) pursuing advanced research degree program (Ph. D.); or	a) -	a) -
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b) publishing (investigative, or basic scientific research)	b) -	b) -
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MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
Total number of graduates in mandated and priority programs	235
Average percentage passing in licensure exam by SUC graduates/national average percentage in board programs covered by SUC.	65%
Percentage of graduates who finished their academic programs according to the prescribed timeframe.	97%
MFO 2: ADVANCED EDUCATION SERVICES	
Provision of Advanced Education Services	
Total number of graduates in mandated priority programs	8
Percentage of graduates who engaged in employment or whose employment status improved within 1 year of graduation	80%
Percentage of students who rate timeliness of education delivery.	80%
MFO 3: RESEARCH SERVICES	
Conduct of Research Services	
Number of research studies completed	2
% of research outputs published in an recognized journal or submitted for patenting or patented	50%
% of research projects completed within the original timeframe	100%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	136,241	180,545	168,238
General Fund		180,545	168,238
R.A. No. 10633	136,241		
Automatic Appropriations	5,856	5,269	5,419
Retirement and Life Insurance Premiums	5,856	5,269	5,419
Continuing Appropriations		133	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		133	

Budgetary Adjustment(s)	<u>25,002</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	20,000		
Miscellaneous Personnel Benefits Fund	6,487		
Pension and Gratuity Fund	1,969		
Transfer(s) to:			
State Universities and Colleges (SUCs)			
Ramon Magsaysay Technological University	(3,454)		
Total Available Appropriations	167,099	185,947	173,657
Unused Appropriations	(1,227)	(133)	
Unobligated Allotment	(1,227)	(133)	
TOTAL OBLIGATIONS	<u>165,872</u>	<u>185,814</u>	<u>173,657</u>
	=====	=====	=====

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 168,238,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	<u>22,788,000</u>	<u>38,176,000</u>		<u>60,964,000</u>
103001000100000	General Management and Supervision	P 15,829,000	P 38,176,000		P 54,005,000
103001000200000	Administration of Personnel Benefits	<u>6,959,000</u>			<u>6,959,000</u>
Sub-total, General Administration and Support		<u>22,788,000</u>	<u>38,176,000</u>		<u>60,964,000</u>
000002000000000	Support to Operations	<u>13,230,000</u>	<u>3,321,000</u>		<u>16,551,000</u>
264002000100000	Auxiliary Services	<u>13,230,000</u>	<u>3,321,000</u>		<u>16,551,000</u>
Sub-total, Support to Operations		<u>13,230,000</u>	<u>3,321,000</u>		<u>16,551,000</u>
000003000000000	Operations	<u>32,054,000</u>	<u>38,669,000</u>		<u>70,723,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>28,131,000</u>	<u>32,114,000</u>		<u>60,245,000</u>
264003010100000	Provision of Higher Education Services including P3,454,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P250,000 for Tulong Dunong	28,131,000	32,114,000		60,245,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>2,770,000</u>	<u>5,945,000</u>		<u>8,715,000</u>
264003020100000	Provision of Advanced Education Services	2,770,000	5,945,000		8,715,000

000003030000000 MFO 3: RESEARCH SERVICES	<u>1,153,000</u>	<u>610,000</u>	<u>1,763,000</u>
267003030100000 Conduct of Research Services	<u>1,153,000</u>	<u>610,000</u>	<u>1,763,000</u>
Sub-total, Operations	<u>32,054,000</u>	<u>38,669,000</u>	<u>70,723,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P 68,072,000 =====	P 80,166,000 =====	P 148,238,000 =====
000004000000000 Locally-Funded Projects		<u>20,000,000</u>	<u>20,000,000</u>
000004010000000 Buildings and Other Structures		<u>17,000,000</u>	<u>17,000,000</u>
000004010100000 School Buildings		<u>17,000,000</u>	<u>17,000,000</u>
206004010100006 Renovation of Dormitory - Barrack I		5,000,000	5,000,000
206004010100007 Renovation of Dormitory - Barrack II		5,000,000	5,000,000
205004010100008 Renovation of Gymnasium		5,000,000	5,000,000
103004010100009 Renovation of Medical and Dental Building		2,000,000	2,000,000
000004080000000 Education		<u>3,000,000</u>	<u>3,000,000</u>
000004080300000 Tertiary Education		<u>3,000,000</u>	<u>3,000,000</u>
264004080300001 Purchase of Classroom and Laboratory Equipment		<u>3,000,000</u>	<u>3,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>20,000,000</u>	<u>20,000,000</u>
TOTAL PROJECTS		P 20,000,000 =====	P 20,000,000 =====
TOTAL NEW APPROPRIATIONS	P 68,072,000 =====	P 80,166,000 =====	P 20,000,000 =====
		P 168,238,000 =====	

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	43,732	43,908	45,163
Total Permanent Positions	<u>43,732</u>	<u>43,908</u>	<u>45,163</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,442	4,512	4,608
Representation Allowance	204	252	252
Transportation Allowance	204	252	252
Clothing and Uniform Allowance	1,000	940	960
Productivity Incentive Allowance	315	376	
Honoraria	3,136	1,981	1,981
Overtime Pay	2,305		
Year End Bonus	3,512	3,658	3,763
Cash Gift	903	940	960
Step Increment	60	110	261
Productivity Enhancement Incentive			960
Total Other Compensation Common to All	<u>16,081</u>	<u>13,021</u>	<u>13,997</u>

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	117	135	135
Lump-sum for filling of Positions - Civilian			6,959
Other Personnel Benefits	6,387		
Total Other Compensation for Specific Groups	6,504	135	7,094
Other Benefits			
Retirement and Life Insurance Premiums	4,933	5,269	5,419
PAG-IBIG Contributions	234	225	230
PhilHealth Contributions	497	464	477
Employees Compensation Insurance Premiums	232	222	228
Retirement Gratuity	94		
Terminal Leave	267		
Total Other Benefits	6,257	6,180	6,354
Non-Permanent Positions	1,884	883	883
TOTAL PERSONNEL SERVICES	74,458	64,127	73,491
Maintenance and Other Operating Expenses			
Travelling Expenses	2,118	3,405	3,405
Training and Scholarship Expenses	1,008	4,544	1,275
Supplies and Materials Expenses	40,032	40,267	45,004
Utility Expenses	8,733	10,888	12,000
Communication Expenses	796	500	705
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	87	110	110
Professional Services	2,140	1,784	2,090
General Services	4,795	4,857	6,112
Repairs and Maintenance	7,628	4,800	6,500
Taxes, Insurance Premiums and Other Fees	1,235	4,912	2,000
Other Maintenance and Operating Expenses			
Advertising Expenses	37	75	75
Printing and Publication Expenses	109	115	115
Representation Expenses	530	75	75
Transportation and Delivery Expenses	1	10	10
Rent/Lease Expenses	449		
Membership Dues and Contributions to Organizations	138	150	500
Subscription Expenses	168	190	190
Other Maintenance and Operating Expenses	1,543		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	71,547	76,682	80,166
TOTAL CURRENT OPERATING EXPENDITURES	146,005	140,809	153,657
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	14,053	45,005	17,000
Machinery and Equipment Outlay	1,389		3,000
Transportation Equipment Outlay	4,425		
TOTAL CAPITAL OUTLAYS	19,867	45,005	20,000
GRAND TOTAL	165,872	185,814	173,657

E.10. RAMON MAGSAYSAY TECHNOLOGICAL UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE : The Ramon Magsaysay Technological University, created under Republic Act 8498 dated February 12, 1998 shall offer undergraduate, graduate and short-term technical courses within its area of specialization as the Board of Regents may deem necessary and undertake research, extension and production to carry out its development objectives, particularly in meeting the needs of the Province of Zambales.

VISION : The Ramon Magsaysay Technological University shall be the learning and resource center for the development of leaders and entrepreneurs responsive to appropriate and emerging advance technologies for sustainable utilization of natural indigenous, and human resources for community-centered development within a dynamic and ever widening society.

MISSION : The Ramon Magsaysay Technological University shall primarily provide instruction, undertake research and extension and provide advanced studies and progressive leadership in agriculture, forestry, engineering, technology, education, arts, sciences, humanities and other fields as may be relevant to the development of the province.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : 1. Human development towards poverty reduction and sustainable development
2. Enhanced knowledge & skills, attitudes & values of Filipinos to lead productive lives

ORGANIZATIONAL OUTCOME : 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
2. Access of Deserving But Poor Students to Quality Tertiary Education Increased
3. Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Community Engagement Increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	52,229,000	36,090,000	40,266,000
	PS	43,811,000	25,681,000	30,685,000
	MOOE	8,418,000	10,409,000	9,581,000
000002000000000	Support to Operations	12,272,000	8,114,000	8,428,000
	PS	10,433,000	6,249,000	6,563,000
	MOOE	1,839,000	1,865,000	1,865,000
000003000000000	Operations	124,557,000	93,916,000	109,819,000
	PS	102,855,000	74,015,000	82,825,000
	MOOE	21,702,000	19,901,000	26,994,000
	Projects	10,676,000	17,749,000	36,226,000
	CO	10,676,000	17,749,000	36,226,000
TOTAL AGENCY BUDGET		199,734,000	155,869,000	194,739,000
	PS	157,099,000	105,945,000	120,073,000
	MOOE	31,959,000	32,175,000	38,440,000
	CO	10,676,000	17,749,000	36,226,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	280	280	280
Total Number of Filled Positions	263	263	263

PROPOSED 2016

OPERATIONS BY MFO		PS	MOOE	CO	TOTAL
MFO 1:	HIGHER EDUCATION SERVICES	66,298,000	22,685,000		88,983,000
MFO 2:	ADVANCED EDUCATION SERVICES	1,654,000	1,355,000		3,009,000

MFO 3: RESEARCH SERVICES	3,141,000	1,472,000	4,613,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	4,353,000	1,482,000	5,835,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	110,006,000	38,440,000	36,226,000	184,672,000
Region III - Central Luzon	110,006,000	38,440,000	36,226,000	184,672,000
TOTAL AGENCY BUDGET	110,006,000	38,440,000	36,226,000	184,672,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

The University aims to attain "Competitive Sustainability" thru Transparent and Accountable Governance; Improved Service Delivery; Improved Faculty and Staff Profile; Improved Performance of Graduates in Government Examinations; Increased Enrollment; Enhanced Academe-Industry Linkage; Increased Employability of Graduates; Globally Competitive Graduates & Computerized Operational Systems

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.41 (51.24%/36.41%)	1.45 (52.79%/36.41%)
	-	-
Percentage change in number of graduates employed in jobs related to their undergraduate programs	503	4.97% (528)
	-	-
Percentage change in number of graduates in priority programs	122	4.92% (128)
	-	-
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	2,479	4.44% (2,589)
	-	-
Percentage change in number of students awarded financial aid who completed their degrees	248	2.82% (255)
	-	-
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries:		
a) Applied for patenting;	a) 0	a) 1
b) Patented or Commercialized;	b) -	b) -
c) Adopted in industry/ small and medium enterprises/ LGU/ Community-based Organizations	c) 3	c) 5
	-	-

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	5	6
	-	-
Percentage change in number of faculty engaged in research work applied in any of the following:		
a.) pursuing advanced research degree programs (Ph.D.); or	a) 15	a) 20.00% (18)
b.) publishing; or	b) 5	b) 100.00% (10)
c.) producing technologies for commercialization or livelihood improvement	c) 5	c) 100.00% (10)
	-	-
Community Engagement Increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	11	9.09% (12)
	-	-
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	5	40% (7)
	-	-

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
Total number of graduates	1100
Percentage of total graduates that are in priority courses.	60%
Average passing percentage of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	97.85%
Percentage of programs accredited at: Level 1; Level 2	20%; 20%
Average of graduates who finished academic program according to the prescribed timeframe	80.00%
MFO 2: ADVANCED EDUCATION SERVICES	
Provisions of Advanced Education Services	
Total number of graduates	60
Percentage of total graduates that are in priority courses	100%
Percentage of graduates who engages in employment	93%
Percentage of students who rate timeliness of education delivery/supervision as good or better	100%
MFO 3: RESEARCH SERVICES	
Conduct of Research Services	
Number of research studies completed	40
Percentage of research studies completed in the last 3 years	75%
Percentage of research outputs presented in local, regional and international fora	30%
Percentage of research outputs published in a recognized journal or submitted for patenting/patented/copyrighted	20%
Percentage of research projects completed within the original project timeframe	97%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Provision of Extension Services	
Number of persons trained weighted by length of training	5500
Number of persons provided with technical advice	55
Percentage of trainees/clients who rate training course as good or better	92%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	85%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>127,881</u>	<u>146,744</u>	<u>184,672</u>
General Fund		146,744	184,672
R.A. No. 10633	127,881		
Automatic Appropriations	<u>9,368</u>	<u>9,125</u>	<u>10,067</u>
Retirement and Life Insurance Premiums	9,368	9,125	10,067
Continuing Appropriations		<u>568</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		499	
Unobligated Releases for MOOE			
R.A. No. 10633		69	
Budgetary Adjustment(s)	<u>63,101</u>		
Transfer(s) from:			
State Universities and Colleges (SUCs)			
Philippine Merchant Marine Academy	3,454		
Allocation for Capital Outlays of State			
Universities and Colleges	11,175		
Miscellaneous Personnel Benefits Fund	4,805		
Pension and Gratuity Fund	<u>43,667</u>		
Total Available Appropriations	200,350	156,437	194,739
Unused Appropriations	<u>(616)</u>	<u>(568)</u>	
Unobligated Allotment	<u>(616)</u>	<u>(568)</u>	
TOTAL OBLIGATIONS	<u>199,734</u>	<u>155,869</u>	<u>194,739</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 184,672,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
0000010000000000	General Administration and Support	<u>28,574,000</u>	<u>9,581,000</u>		<u>38,155,000</u>
103001000100000	General Management and Supervision	P 24,908,000	P 9,581,000		P 34,489,000
103001000200000	Administration of Personnel Benefits	<u>3,666,000</u>			<u>3,666,000</u>
Sub-total, General Administration and Support		<u>28,574,000</u>	<u>9,581,000</u>		<u>38,155,000</u>
0000020000000000	Support to Operations	<u>5,986,000</u>	<u>1,865,000</u>		<u>7,851,000</u>
264002000100000	Auxiliary Services	<u>5,986,000</u>	<u>1,865,000</u>		<u>7,851,000</u>
Sub-total, Support to Operations		<u>5,986,000</u>	<u>1,865,000</u>		<u>7,851,000</u>

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000003000000000	Operations	75,446,000	26,994,000	102,440,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	66,298,000	22,685,000	88,983,000
264003010100000	Provision of Higher Education Services including P10,241,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P4,910,000 for Tulong Dunong	66,298,000	22,685,000	88,983,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	1,654,000	1,355,000	3,009,000
264003020100000	Provision of Advanced Education Services	1,654,000	1,355,000	3,009,000
000003030000000	MFO 3: RESEARCH SERVICES	3,141,000	1,472,000	4,613,000
267003030100000	Conduct of Research Services	3,141,000	1,472,000	4,613,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	4,353,000	1,482,000	5,835,000
265003040100000	Provision of Extension Services	4,353,000	1,482,000	5,835,000
Sub-total, Operations		75,446,000	26,994,000	102,440,000
TOTAL PROGRAMS AND ACTIVITIES		P 110,006,000	P 38,440,000	P 148,446,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		36,226,000	36,226,000
000004010000000	Buildings and Other Structures		36,226,000	36,226,000
000004010100000	School Buildings		36,226,000	36,226,000
268004010100016	Construction of Science and Engineering Laboratory Building		36,226,000	36,226,000
Sub-total, Locally-Funded Project(s)			36,226,000	36,226,000
TOTAL PROJECTS			P 36,226,000	P 36,226,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 110,006,000	P 38,440,000	P 184,672,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	79,002	76,042	83,892
Total Permanent Positions	79,002	76,042	83,892
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,293	6,312	6,312
Representation Allowance	342	342	342
Transportation Allowance	222	342	342
Clothing and Uniform Allowance	1,290	1,315	1,315
Productivity Incentive Allowance	522	526	
Honoraria	520	1,017	1,017
Year End Bonus	6,226	6,337	6,990
Cash Gift	1,340	1,315	1,315
Step Increment		190	401
Productivity Enhancement Incentive	1,285		1,315
Total Other Compensation Common to All	18,040	17,696	19,349

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	80	99	99
Longevity Pay	69		
Lump-sum for filling of Positions - Civilian			3,666
Other Personnel Benefits	44,459		
Total Other Compensation for Specific Groups	44,608	99	3,765
Other Benefits			
Retirement and Life Insurance Premiums	9,348	9,125	10,067
PAG-IBIG Contributions	315	315	315
PhilHealth Contributions	822	795	812
Employees Compensation Insurance Premiums	313	314	314
Retirement Gratuity	2,039		
Terminal Leave	1,071		
Total Other Benefits	13,908	10,549	11,508
Non-Permanent Positions	1,541	1,559	1,559
TOTAL PERSONNEL SERVICES	157,099	105,945	120,073
Maintenance and Other Operating Expenses			
Travelling Expenses	1,457	1,350	1,350
Training and Scholarship Expenses	10,942	9,848	15,841
Supplies and Materials Expenses	5,824	5,436	5,536
Utility Expenses	4,161	4,990	3,990
Communication Expenses	678	570	642
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120	180	180
Professional Services	382	650	650
General Services	2,565	2,287	2,287
Repairs and Maintenance	2,396	3,050	3,050
Taxes, Insurance Premiums and Other Fees	282	300	300
Other Maintenance and Operating Expenses			
Advertising Expenses	141	150	150
Printing and Publication Expenses	128	280	280
Representation Expenses	1,429	1,049	1,149
Transportation and Delivery Expenses	97	100	100
Rent/Lease Expenses	169	200	200
Membership Dues and Contributions to Organizations	426	435	435
Subscription Expenses	190	300	300
Other Maintenance and Operating Expenses	572	1,000	2,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	31,959	32,175	38,440
TOTAL CURRENT OPERATING EXPENDITURES	189,058	138,120	158,513
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		17,749	36,226
Machinery and Equipment Outlay	10,676		
TOTAL CAPITAL OUTLAYS	10,676	17,749	36,226
GRAND TOTAL	199,734	155,869	194,739

E.11. TARLAC COLLEGE OF AGRICULTURE

STRATEGIC OBJECTIVES

MANDATE : The Tarlac College of Agriculture shall offer a four-year secondary agricultural and special course leading to the title of Associate in Technical Agriculture, courses leading to the degrees of Bachelor of Science in Agriculture, Bachelor of Science in Agricultural Education, Bachelor of Science in Agricultural Engineering, Post-Graduate courses leading to the degrees of Master of Science in Agriculture and other degree courses and special courses as the Board of Trustees of the College may deem necessary.

VISION	: An efficient and effective center of excellence in higher education and a responsive partner for sustainable agro-industrial development in the North Luzon Agribusiness Quadrangle.
MISSION	: The College has a mission of providing higher education geared towards the: pursuit of better quality of life through sustainable agriculture and food security; acquisition of knowledge, skills, ideas and value to make students productive, effective and competent in agro-industrial development; acceleration of the development of professionals to provide leadership in various agriculture-based disciplines; search for knowledge to harness the biodiversity resource of the region; and discovery of the latent potentials of the human, as well as, the physical resources of the region.
KEY RESULT AREAS	: 1. Poverty reduction and empowerment of the poor and vulnerable 2. Rapid inclusive and sustained economic growth 3. Integrity of the environment and climate change adaptation and mitigation
SECTOR OUTCOME	: 1. Better quality of education 2. Improved agricultural productivity 3. Higher level of employment and productivity achieved 4. Maintained food sufficiency, safety and security 5. Modernized agriculture and fisheries 6. Poverty reduction
ORGANIZATIONAL OUTCOME	: 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth 2. Access of Deserving but Poor Students to Quality Tertiary Education Increased 3. Higher Education Research Improved to Promote Economic Productivity and Innovation 4. Community Engagement Increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	60,334,000	38,378,000	61,908,000
	PS	46,286,000	29,895,000	45,123,000
	MOOE	9,057,000	8,483,000	16,785,000
	CO	4,991,000		
000002000000000	Support to Operations	4,474,000	3,626,000	4,685,000
	PS	4,258,000	3,168,000	3,529,000
	MOOE	216,000	458,000	1,156,000
000003000000000	Operations	119,224,000	98,610,000	113,596,000
	PS	95,640,000	71,841,000	73,086,000
	MOOE	18,004,000	26,769,000	40,510,000
	CO	5,580,000		
	Projects	12,493,000	19,632,000	37,478,000
	CO	12,493,000	19,632,000	37,478,000
TOTAL AGENCY BUDGET		196,525,000	160,246,000	217,667,000
	PS	146,184,000	104,904,000	121,738,000
	MOOE	27,277,000	35,710,000	58,451,000
	CO	23,064,000	19,632,000	37,478,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	316	316	316
Total Number of Filled Positions	273	261	261

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	58,872,000	35,425,000		94,297,000
MFO 2: ADVANCED EDUCATION SERVICES	1,243,000	837,000		2,080,000
MFO 3: RESEARCH SERVICES	3,931,000	2,455,000		6,386,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,419,000	1,793,000		4,212,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	112,364,000	58,451,000	37,478,000	208,293,000
Region III - Central Luzon	112,364,000	58,451,000	37,478,000	208,293,000
TOTAL AGENCY BUDGET	112,364,000	58,451,000	37,478,000	208,293,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Promote quality and excellence in higher education. Increase access/expand scholarship programs. Provision of skills trainings and community/livelihood development programs. Improvement in agri-fishery productivity and sustain food sufficiency. Development and adoption of appropriate and modern production inputs, farming technologies/systems and agri-infrastructure facilities. Intensify implementation of good agricultural practices, and organic agriculture. Intensify networking and linking with other agencies and private business sectors.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.12 (40.61%/36.26%)	1.34 (48.73%/36.26%)
	-	-
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	395	6.58% (421)
	-	-
Percentage change in number of graduates in priority programs	395	60.00% (632)
	-	-
Access of Deserving but Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	1,566	17.00% (1,832)
	-	-
Percentage change in number of students awarded financial aid who completed their degrees	149	-16.78% (124)
	-	-

Higher Education Research Improved to Promote Economic Productivity and Innovation

Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries:		
a) Applied for patenting;	a) -	a) 1
b) Patented or Commercialized;	b) -	b) -
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	c) -	c) -
	-	-
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	2	3
	-	-
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) pursuing advanced research degree programs (Ph. D.); or	a) 25	a) 20.00% (30)
b) publishing (investigative, or basic and applied scientific research); or	b) 2	b) 50.00% (3)
c) producing technologies for commercialization or livelihood improvement	c) 23	c) 8.69% (25)
	-	-
Community Engagement Increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	16	6.25% (17)
	-	-
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	140	14.28% (160)
	-	-

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Percentage of graduates who engaged in employment or whose employment status improved 1 year of graduation.

Total number of graduates	734
% of total graduates that are in priority courses	100%
Ave passing % of licensure exams by the TCA graduates/national ave % passing across all disciplines covered by the TCA	116%
% of programs accredited at: Level 1; Level 2; Level 3	50%;100%;100%
% of graduates who finished academic program according to the prescribed timeframe	92.82%
% of enrollment applications acted upon within 1 month of submission	100%

MFO 2: ADVANCED EDUCATION SERVICES

Provision of Advanced Education Services

Total number of graduates	20
% of total graduates that are in priority courses	100%
% of programs accredited at: Level 1; Level 3	100%; 100%
% of enrollment applications acted upon within 1 month of submission	100%

MFO 3: RESEARCH SERVICES

Conduct of Research Services

No. of research studies completed	15
% of research projects completed in the last 3 years	90%
% of research outputs published in a recognized journal or submitted for patenting or patented	44%
% of research projects completed within the original project timeframe	100%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

No. of persons trained weighted by the length of training	15,000
No. of persons provided with technical advice	12,500
% of trainees who rated the training course as good or better	100%
% of clients who rated the advisory services as good or better	100%
% of trainees recipients who rate training course/info or technologies transferred as very good or excellent/relevant or useful	100%
% of requests for training responded to within 3 days of request	100%
% of requests for technical advice that are responded to within 3 days	100%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>139,099</u>	<u>151,042</u>	<u>208,293</u>
General Fund		151,042	208,293
R.A. No. 10633	139,099		
Automatic Appropriations	<u>9,585</u>	<u>9,204</u>	<u>9,374</u>
Retirement and Life Insurance Premiums	9,585	9,204	9,374
Continuing Appropriations		<u>2,649</u>	
Unobligated Releases for MOOE			
R.A. No. 10633		2,649	
Budgetary Adjustment(s)	<u>50,726</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	11,656		
Miscellaneous Personnel Benefits Fund	20,793		
Pension and Gratuity Fund	<u>18,277</u>		
Total Available Appropriations	199,410	162,895	217,667
Unused Appropriations	<u>(2,885)</u>	<u>(2,649)</u>	
Unobligated Allotment	<u>(2,885)</u>	<u>(2,649)</u>	
TOTAL OBLIGATIONS	<u>196,525</u>	<u>160,246</u>	<u>217,667</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 208,293,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
0000010000000000	General Administration and Support	<u>42,669,000</u>	<u>16,785,000</u>		<u>59,454,000</u>
103001000100000	General Management and Supervision	P 27,713,000	P 16,785,000		P 44,498,000
103001000200000	Administration of Personnel Benefits	<u>14,956,000</u>			<u>14,956,000</u>
Sub-total, General Administration and Support		<u>42,669,000</u>	<u>16,785,000</u>		<u>59,454,000</u>

0000020000000000	Support to Operations	3,230,000	1,156,000	4,386,000
264002000100000	Auxiliary Services	3,230,000	1,156,000	4,386,000
Sub-total, Support to Operations		3,230,000	1,156,000	4,386,000
0000030000000000	Operations	66,465,000	40,510,000	106,975,000
0000030100000000	MFO 1: HIGHER EDUCATION SERVICES	58,872,000	35,425,000	94,297,000
264003010100000	Provision of Higher Education Services including P13,574,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P3,700,000 for Tulong Dunong	58,872,000	35,425,000	94,297,000
0000030200000000	MFO 2: ADVANCED EDUCATION SERVICES	1,243,000	837,000	2,080,000
264003020100000	Provision of Advanced Education Services	1,243,000	837,000	2,080,000
0000030300000000	MFO 3: RESEARCH SERVICES	3,931,000	2,455,000	6,386,000
267003030100000	Conduct of Research Services	3,931,000	2,455,000	6,386,000
0000030400000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,419,000	1,793,000	4,212,000
265003040100000	Provision of Extension Services	2,419,000	1,793,000	4,212,000
Sub-total, Operations		66,465,000	40,510,000	106,975,000
TOTAL PROGRAMS AND ACTIVITIES		P 112,364,000	P 58,451,000	P 170,815,000
		=====	=====	=====
0000040000000000	Locally-Funded Projects		37,478,000	37,478,000
0000040100000000	Buildings and Other Structures		37,478,000	37,478,000
000004010100000	School Buildings		37,478,000	37,478,000
268004010100011	Construction of Home Technology Building		6,600,000	6,600,000
268004010100012	Construction of Two-Storey Building for General Education		12,000,000	12,000,000
268004010100013	Rehabilitation of Academic Buildings (IAF,IVM,IBM,IED,IENGG, Psychology Laboratory)		18,878,000	18,878,000
Sub-total, Locally-Funded Project(s)			37,478,000	37,478,000
TOTAL PROJECTS			P 37,478,000	P 37,478,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 112,364,000	P 58,451,000	P 37,478,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	77,916	76,708	78,117
Total Permanent Positions	77,916	76,708	78,117

Other Compensation Common to All			
Personnel Economic Relief Allowance	6,526	6,600	6,264
Representation Allowance	792	240	120
Transportation Allowance	744	240	120
Clothing and Uniform Allowance	1,425	1,375	1,305
Productivity Incentive Allowance	545	550	
Honoraria	656	557	557
Overtime Pay	2,533		
Year End Bonus	6,630	6,392	6,511
Cash Gift	1,401	1,375	1,305
Step Increment	1	192	387
Collective Negotiation Agreement	4,185		
Productivity Enhancement Incentive	1,335		1,305
Performance Based Bonus	2,881		
Total Other Compensation Common to All	29,654	17,521	17,874
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	149	50	50
Laundry Allowance	5		
Lump-sum for filling of Positions - Civilian			14,763
Other Lump-sums	792		
Other Personnel Benefits	24,242		
Total Other Compensation for Specific Groups	25,188	50	14,813
Other Benefits			
Retirement and Life Insurance Premiums	9,355	9,204	9,374
PAG-IBIG Contributions	326	329	313
PhilHealth Contributions	824	764	742
Employees Compensation Insurance Premiums	325	328	312
Terminal Leave	2,596		193
Total Other Benefits	13,426	10,625	10,934
TOTAL PERSONNEL SERVICES	146,184	104,904	121,738
Maintenance and Other Operating Expenses			
Travelling Expenses	266	1,550	1,550
Training and Scholarship Expenses	14,015	14,569	18,352
Supplies and Materials Expenses	3,338	3,253	7,349
Utility Expenses	3,642	3,640	7,294
Communication Expenses	151	346	358
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	126	83	130
Professional Services	65	735	735
General Services		135	
Repairs and Maintenance	1,565	5,774	16,603
Taxes, Insurance Premiums and Other Fees	520	84	520
Labor and Wages	6		10
Other Maintenance and Operating Expenses			
Advertising Expenses	14	84	84
Printing and Publication Expenses	47	280	280
Representation Expenses	170	122	182
Membership Dues and Contributions to Organizations	98	253	269
Subscription Expenses	231	121	121
Donations		29	29
Other Maintenance and Operating Expenses	3,023	4,652	4,585
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	27,277	35,710	58,451
TOTAL CURRENT OPERATING EXPENDITURES	173,461	140,614	180,189
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	3,480		
Infrastructure Outlay	3,032		
Buildings and Other Structures	16,552		37,478
Machinery and Equipment Outlay		19,632	
TOTAL CAPITAL OUTLAYS	23,064	19,632	37,478
GRAND TOTAL	196,525	160,246	217,667

E.12. TARLAC STATE UNIVERSITY**STRATEGIC OBJECTIVES**

MANDATE : The Tarlac State University shall provide advanced instruction in literature, philosophy, the sciences, and the arts, and shall offer professional and technical training courses.

VISION : The Tarlac State University shall be comprehensive institution of excellence in higher education for total human development.

MISSION : The Tarlac State University is committed to develop, promote and sustain quality and relevant programs in higher education for people empowerment, professional development and global competitiveness.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and the vulnerable

SECTOR OUTCOME : Good Governance

ORGANIZATIONAL OUTCOME : 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
2. Access of Deserving But Poor Students to Quality Tertiary Education Increased
3. Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Community Engagement Increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	81,718,000	59,723,000	59,772,000
	PS	37,281,000	24,880,000	31,394,000
	MOOE	44,437,000	34,843,000	28,378,000
000002000000000	Support to Operations	17,948,000	13,519,000	14,721,000
	PS	16,923,000	12,217,000	12,145,000
	MOOE	1,025,000	1,302,000	2,576,000
000003000000000	Operations	126,565,000	150,091,000	173,433,000
	PS	107,513,000	108,537,000	123,222,000
	MOOE	19,052,000	41,554,000	50,211,000
	Projects	16,840,000	34,999,000	37,849,000
	CO	16,840,000	34,999,000	37,849,000
TOTAL AGENCY BUDGET		243,071,000	258,332,000	285,775,000
	PS	161,717,000	145,634,000	166,761,000
	MOOE	64,514,000	77,699,000	81,165,000
	CO	16,840,000	34,999,000	37,849,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	363	367	367
Total Number of Filled Positions	340	354	354

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	103,427,000	47,899,000		151,326,000
MFO 2: ADVANCED EDUCATION SERVICES	2,923,000	426,000		3,349,000
MFO 3: RESEARCH SERVICES	3,077,000	1,206,000		4,283,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,733,000	680,000		3,413,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	152,232,000	81,165,000	37,849,000	271,246,000
Region III - Central Luzon	152,232,000	81,165,000	37,849,000	271,246,000
TOTAL AGENCY BUDGET	152,232,000	81,165,000	37,849,000	271,246,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Implement and sustain programs and projects geared towards attaining the Vision of the University of providing academic excellence through people empowerment and outcome-based curriculum and activities, each delivery unit promoting excellence effectiveness, efficiency, ethics and equity and responding to global competitiveness.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.44 (54.94%/38.25%)	1.49 (56.94%/38.25%)
	-	-
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	1,127	7.71% (1,214)
	-	-
Percentage change in number of graduates in priority programs	402	1.00% (406)
	-	-
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	1,024	26.76% (1,298)
	-	-
Percentage change in number of students awarded financial aid who completed their degrees	1,881	9.14% (2,053)
	-	-

Higher Education Research Improved to Promote Economic Productivity and Innovation

Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries:		
a) Applied for patenting;	a) 1	a) 1
b) Patented or Commercialized;	b) -	b) -
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	c) 6	c) 8
	-	-
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	0	1
	-	-
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) pursuing advanced research degree programs (Ph. D.); or	a) 20	a) 10.00% (22)
b) publishing (investigative, or basic and applied scientific research); or	b) 20	b) 10.00% (22)
c) producing technologies for commercialization or livelihood improvement	c) 26	c) 11.54% (29)
	-	-
Community Engagement Increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	3	33.33% (4)
	-	-
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	284	9.86% (312)
	-	-

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services

Total number of graduates in mandated and priority programs	1395
Percentage (cumulative) of accredited programs to total number of programs	90.91%
Percentage of graduates who finished their academic programs according to the prescribed timeframe	80%

MFO 2: ADVANCED EDUCATION SERVICES

Provision of Advanced Education Services

Total number of graduates in mandated and priority programs	100
Percentage of graduates who engaged in employment or whose employment improved within 1 year of graduation	96%
Percentage of students who rate timeliness of education delivery/supervision as good or better	88%

MFO 3: RESEARCH SERVICES

Conduct of Research Services

Number of research studies completed in the last 3 years	123
Percentage of outputs published in a recognized refereed journal or submitted for patenting/patented in the last 3 years	31.7%
Percentage of research projects conducted or completed on schedule (1 year)	42.76%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

Number of persons trained weighted by length of training	1896
Percentage of trainees/clients who rate services as good or better	100%
Percentage of persons given advisory services who rate timeliness of service delivery as good or better	100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>201,347</u>	<u>245,404</u>	<u>271,246</u>
General Fund		245,404	271,246
R.A. No. 10633	201,347		
Automatic Appropriations	<u>13,303</u>	<u>12,928</u>	<u>14,529</u>
Retirement and Life Insurance Premiums	13,303	12,928	14,529
Continuing Appropriations		<u>12,256</u>	
Unobligated Releases for MOOE			
R.A. No. 10633		12,256	
Budgetary Adjustment(s)	<u>41,330</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	24,852		
Miscellaneous Personnel Benefits Fund	9,536		
Pension and Gratuity Fund	<u>6,942</u>		
Total Available Appropriations	255,980	270,588	285,775
Unused Appropriations	<u>(12,909)</u>	<u>(12,256)</u>	
Unobligated Allotment	<u>(12,909)</u>	<u>(12,256)</u>	
TOTAL OBLIGATIONS	<u>243,071</u>	<u>258,332</u>	<u>285,775</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 271,246,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
0000010000000000	General Administration and Support	<u>29,031,000</u>	<u>28,378,000</u>		<u>57,409,000</u>
103001000100000	General Management and Supervision	P 26,002,000	P 28,378,000		P 54,380,000
103001000200000	Administration of Personnel Benefits	<u>3,029,000</u>			<u>3,029,000</u>
Sub-total, General Administration and Support		<u>29,031,000</u>	<u>28,378,000</u>		<u>57,409,000</u>
0000020000000000	Support to Operations	<u>11,041,000</u>	<u>2,576,000</u>		<u>13,617,000</u>
264002000100000	Auxiliary Services	<u>11,041,000</u>	<u>2,576,000</u>		<u>13,617,000</u>
Sub-total, Support to Operations		<u>11,041,000</u>	<u>2,576,000</u>		<u>13,617,000</u>

854 EXPENDITURE PROGRAM FY 2016 VOLUME I

000003000000000	Operations	112,160,000	50,211,000	162,371,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	103,427,000	47,899,000	151,326,000
264003010100000	Provision of Higher Education Services including P16,907,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P16,902,000 for Tulong Dunong	103,427,000	47,899,000	151,326,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	2,923,000	426,000	3,349,000
264003020100000	Provision of Advanced Education Services	2,923,000	426,000	3,349,000
000003030000000	MFO 3: RESEARCH SERVICES	3,077,000	1,206,000	4,283,000
267003030100000	Conduct of Research Services	3,077,000	1,206,000	4,283,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,733,000	680,000	3,413,000
265003040100000	Provision of Extension Services	2,733,000	680,000	3,413,000
Sub-total, Operations		112,160,000	50,211,000	162,371,000
TOTAL PROGRAMS AND ACTIVITIES		P 152,232,000	P 81,165,000	P 233,397,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		37,849,000	37,849,000
000004010000000	Buildings and Other Structures		37,849,000	37,849,000
000004010100000	School Buildings		37,849,000	37,849,000
268004010100007	Construction of 5-Storey Academic Building - Lucinda Campus		37,849,000	37,849,000
Sub-total, Locally-Funded Project(s)			37,849,000	37,849,000
TOTAL PROJECTS			P 37,849,000	P 37,849,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 152,232,000	P 81,165,000	P 37,849,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	113,022	107,742	121,085
Total Permanent Positions	113,022	107,742	121,085
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,139	8,256	8,496
Representation Allowance	297	120	240
Transportation Allowance	297	120	240
Clothing and Uniform Allowance	1,722	1,720	1,770
Productivity Incentive Allowance	660	688	
Honoraria	3,726	620	620
Year End Bonus	8,875	8,979	10,091
Cash Gift	1,699	1,720	1,770
Step Increment		269	569
Productivity Enhancement Incentive			1,770
Total Other Compensation Common to All	25,415	22,492	25,566

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	51	57	57
Lump-sum for filling of Positions - Civilian			2,745
Other Personnel Benefits	1,655		
Total Other Compensation for Specific Groups	<u>1,706</u>	<u>57</u>	<u>2,802</u>
Other Benefits			
Retirement and Life Insurance Premiums	12,760	12,928	14,529
PAG-IBIG Contributions	406	413	425
PhilHealth Contributions	1,059	1,076	1,132
Employees Compensation Insurance Premiums	406	412	424
Retirement Gratuity	6,088		
Terminal Leave	855		284
Total Other Benefits	<u>21,574</u>	<u>14,829</u>	<u>16,794</u>
Non-Permanent Positions		<u>514</u>	<u>514</u>
TOTAL PERSONNEL SERVICES	<u>161,717</u>	<u>145,634</u>	<u>166,761</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,957	1,559	1,559
Training and Scholarship Expenses	15,165	34,993	36,995
Supplies and Materials Expenses	7,869	8,854	6,158
Utility Expenses	13,532	12,355	17,515
Communication Expenses	1,000	1,850	1,850
Awards/Rewards and Prizes	5	10	10
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	122
Professional Services	4,126	2,623	2,623
General Services	13,691	9,112	9,112
Repairs and Maintenance	935	890	890
Taxes, Insurance Premiums and Other Fees	326	330	330
Other Maintenance and Operating Expenses			
Advertising Expenses		53	53
Printing and Publication Expenses	1,039	573	573
Representation Expenses	516	498	498
Rent/Lease Expenses	82	135	135
Membership Dues and Contributions to Organizations	302	163	163
Subscription Expenses	140	147	147
Donations		20	20
Other Maintenance and Operating Expenses	3,707	3,412	2,412
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>64,514</u>	<u>77,699</u>	<u>81,165</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>226,231</u>	<u>223,333</u>	<u>247,926</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		34,999	37,849
Machinery and Equipment Outlay	16,840		
TOTAL CAPITAL OUTLAYS	<u>16,840</u>	<u>34,999</u>	<u>37,849</u>
GRAND TOTAL	<u>243,071</u>	<u>258,332</u>	<u>285,775</u>

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION III - CENTRAL LUZON					
A.1.	AURORA STATE COLLEGE OF TECHNOLOGY	P 39,134,000	P 28,570,000	P 14,500,000	P 82,204,000
A.2.	BATAAN PENINSULA STATE UNIVERSITY	172,829,000	89,028,000	41,764,000	303,621,000
A.3.	BULACAN AGRICULTURAL STATE COLLEGE	52,635,000	24,439,000	24,460,000	101,534,000
A.4.	BULACAN STATE UNIVERSITY	250,116,000	152,580,000		402,696,000
A.5.	CENTRAL LUZON STATE UNIVERSITY	374,945,000	186,372,000	98,081,000	659,398,000
A.6.	DON HONORIO VENTURA TECHNOLOGICAL STATE UNIVERSITY	132,256,000	48,450,000	43,984,000	224,690,000
A.7.	NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY	208,421,000	74,181,000	34,708,000	317,310,000
A.8.	PAMPANGA STATE AGRICULTURAL UNIVERSITY	114,444,000	35,224,000	35,389,000	185,057,000
A.9.	PHILIPPINE MERCHANT MARINE ACADEMY	68,072,000	80,166,000	20,000,000	168,238,000
A.10.	RAMON MAGSAYSAY TECHNOLOGICAL UNIVERSITY	110,006,000	38,440,000	36,226,000	184,672,000
A.11.	TARLAC COLLEGE OF AGRICULTURE	112,364,000	58,451,000	37,478,000	208,293,000
A.12.	TARLAC STATE UNIVERSITY	152,232,000	81,165,000	37,849,000	271,246,000
Sub Total, REGION III - CENTRAL LUZON		<u>1,787,454,000</u>	<u>897,066,000</u>	<u>424,439,000</u>	<u>3,108,959,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES					
		P 1,787,454,000	P 897,066,000	P 424,439,000	P 3,108,959,000
		=====	=====	=====	=====

F. REGION IVA - CALABARZON

F.1. BATANGAS STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE	: The University shall primarily provide advanced instruction and professional training in scientific, technological and special instructions in the fields of engineering and technology education, business and economics and entrepreneurial technology, agriculture, teacher education, arts and sciences and other related fields, undertake research and extension services, and provide progressive leadership in these areas.
VISION	: A University which shapes a global Filipino imbued with moral courage nurtured through values and excellent education.
MISSION	: The University is committed to implement its mandates of quality and excellence, relevance and responsiveness, access and equity and efficiency and effectiveness through instruction, research, extension and production to meet the growing needs of the country and the world for globally competitive and morally upright professionals, scientists, technologists, technicians, skilled workers and entrepreneurs.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives
ORGANIZATIONAL OUTCOME	: <ol style="list-style-type: none"> 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth 2. Access of Deserving But Poor Students to Quality Tertiary Education Increased 3. Higher Education Research Improved to Promote Economic Productivity and Innovation 4. Community Engagement Increased

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
0000010000000000	General Administration and Support	38,229,000	44,971,000	64,131,000
	PS	27,250,000	19,478,000	28,512,000
	MOOE	10,979,000	25,493,000	35,619,000
0000020000000000	Support to Operations	4,013,000	5,595,000	5,376,000
	PS	3,809,000	4,605,000	4,232,000
	MOOE	204,000	990,000	1,144,000
0000030000000000	Operations	348,287,000	332,339,000	329,886,000
	PS	208,849,000	196,736,000	204,369,000
	MOOE	107,009,000	135,603,000	125,517,000
	CO	32,429,000		
	Projects		52,906,000	50,000,000
	CO		52,906,000	50,000,000
TOTAL AGENCY BUDGET		390,529,000	435,811,000	449,393,000
	PS	239,908,000	220,819,000	237,113,000
	MOOE	118,192,000	162,086,000	162,280,000
	CO	32,429,000	52,906,000	50,000,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	583	583	583
Total Number of Filled Positions	563	553	553

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	176,873,000	120,435,000		297,308,000
MFO 2: ADVANCED EDUCATION SERVICES	4,848,000	315,000		5,163,000
MFO 3: RESEARCH SERVICES	3,272,000	3,675,000		6,947,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,366,000	1,092,000		2,458,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	217,193,000	162,280,000	50,000,000	429,473,000
Region IVA - CALABARZON	217,193,000	162,280,000	50,000,000	429,473,000
TOTAL AGENCY BUDGET	217,193,000	162,280,000	50,000,000	429,473,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Produce Excellent and Competent Graduates
Produce Quality Research and Creative Works
Improve Community Engagement
Implement Efficient and Value-laden Leadership and Management
Enhance International Relation and Linkages

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.59 (71.69%/45.36%)	1.60 (72.58%/45.36%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	0 (Still starting the graduate tracer study)	200
Percentage change in number of graduates in priority programs	3,144	5.00% (3,301)
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	9,302	5.00% (9,767)
Percentage change of students awarded financial aid who completed their degrees	1,205	5.00% (1,265)
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		
a) Applied for patenting	a) 0	a) 1
b) Patented or Commercialized	b) 0	b) 1
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	c) 2	c) 3

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	1	2
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 12	a) 8.33% (13)
b. Publishing (investigative, or basic and applied scientific research) or	b) -	b) -
c. Producing technologies for commercialization or livelihood improvement	c) -	c) -
Community Engagement Increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	48	14.58% (55)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	5,967	2.01% (6,087)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Higher Education Services	
Total number of graduates	4,606
Percentage of total graduates that are in priority courses	70.47%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	152.43%
Percentage of programs accredited at Level 1	21%
Percentage of programs accredited at Level 2	2%
Percentage of programs accredited at Level 3	3%
Percentage of programs accredited at Level 4	3%
Percentage of graduates who finished academic program according to the prescribed timeframe	86.47%
MFO 2: ADVANCED EDUCATION SERVICES	
Advanced Education Services	
Total number of graduates	105
Percentage of graduates engaged in employment within 6 months of graduation	92.40%
Percentage of students who rate timeliness of education delivery/supervision as good or better	94.76%
MFO 3: RESEARCH SERVICES	
Research Services	
No. of research studies completed	12
Percentage of research projects completed in last 3 years	85%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	40%
Percentage of research projects completed within the original project timeframe	87.5%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Technical Advisory Extension Services	
No. of persons trained weighted by the length of training	7,652
No. of persons provided with technical advice	6,270
Percentage of trainees who rate the training course as good or better	86%
Percentage of clients who rate the advisory services as good or better	86%
Percentage of requests for training responded to within 3 days of request	87%
Percentage of requests for technical advice that are responded to within 3 days	86%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	84%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>303,266</u>	<u>416,482</u>	<u>429,473</u>
General Fund		416,482	429,473
R.A. No. 10633	303,266		
Automatic Appropriations	<u>19,747</u>	<u>19,329</u>	<u>19,920</u>
Retirement and Life Insurance Premiums	19,747	19,329	19,920
Budgetary Adjustment(s)	<u>67,516</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	32,429		
Miscellaneous Personnel Benefits Fund	28,887		
Pension and Gratuity Fund	<u>6,200</u>		
TOTAL OBLIGATIONS	<u>390,529</u>	<u>435,811</u>	<u>449,393</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 429,473,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
000001000000000	General Administration and Support	<u>26,923,000</u>	<u>35,619,000</u>		<u>62,542,000</u>
103001000100000	General Management and Supervision	P 18,178,000	P 35,619,000		P 53,797,000
103001000200000	Administration of Personnel Benefits	<u>8,745,000</u>			<u>8,745,000</u>
Sub-total, General Administration and Support		<u>26,923,000</u>	<u>35,619,000</u>		<u>62,542,000</u>
000002000000000	Support to Operations	<u>3,911,000</u>	<u>1,144,000</u>		<u>5,055,000</u>
264002000100000	Auxiliary Services	<u>3,911,000</u>	<u>1,144,000</u>		<u>5,055,000</u>
Sub-total, Support to Operations		<u>3,911,000</u>	<u>1,144,000</u>		<u>5,055,000</u>
000003000000000	Operations	<u>186,359,000</u>	<u>125,517,000</u>		<u>311,876,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>176,873,000</u>	<u>120,435,000</u>		<u>297,308,000</u>
264003010100000	Provision of Higher Education Services including P39,087,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P17,480,000 for Tulong Dunong	176,873,000	120,435,000		297,308,000

000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	4,848,000	315,000	5,163,000
264003020100000	Provision of Advanced Education Services	4,848,000	315,000	5,163,000
000003030000000	MFO 3: RESEARCH SERVICES	3,272,000	3,675,000	6,947,000
267003030100000	Conduct of Research Services	3,272,000	3,675,000	6,947,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,366,000	1,092,000	2,458,000
265003040100000	Provision of Extension Services	1,366,000	1,092,000	2,458,000
Sub-total, Operations		186,359,000	125,517,000	311,876,000
TOTAL PROGRAMS AND ACTIVITIES		P 217,193,000	P 162,280,000	P 379,473,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		50,000,000	50,000,000
000004010000000	Buildings and Other Structures		50,000,000	50,000,000
000004010100000	School Buildings		50,000,000	50,000,000
268004010100004	Construction of Research Center "BatStateU Science, Technology, Engineering and Environmental Research Hub" (BatStateU Steer Hub)		50,000,000	50,000,000
Sub-total, Locally-Funded Project(s)			50,000,000	50,000,000
TOTAL PROJECTS			P 50,000,000	P 50,000,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 217,193,000	P 162,280,000	P 50,000,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	161,154	161,073	165,987
Total Permanent Positions	161,154	161,073	165,987
Other Compensation Common to All			
Personnel Economic Relief Allowance	13,495	13,488	13,272
Representation Allowance	471	300	240
Transportation Allowance	342	300	240
Clothing and Uniform Allowance	2,758	2,810	2,765
Productivity Incentive Allowance	1,108	1,124	
Honoraria	423	992	992
Year End Bonus	14,010	13,423	13,832
Cash Gift	2,926	2,810	2,765
Step Increment	370	404	829
Productivity Enhancement Incentive			2,765
Total Other Compensation Common to All	35,903	35,651	37,700
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	62	380	380
Longevity Pay	410		
Lump-sum for filling of Positions - Civilian			8,663
Other Personnel Benefits	16,656		
Total Other Compensation for Specific Groups	17,128	380	9,043

Other Benefits			
Retirement and Life Insurance Premiums	19,967	19,329	19,920
PAG-IBIG Contributions	664	674	664
PhilHealth Contributions	1,915	1,710	1,725
Employees Compensation Insurance Premiums	676	672	662
Terminal Leave	853		82
Total Other Benefits	24,075	22,385	23,053
Non-Permanent Positions	1,648	1,330	1,330
TOTAL PERSONNEL SERVICES	239,908	220,819	237,113
Maintenance and Other Operating Expenses			
Travelling Expenses	1,167	2,101	4,002
Training and Scholarship Expenses	43,570	89,563	65,567
Supplies and Materials Expenses	9,822	14,447	19,181
Utility Expenses	12,026	20,354	31,571
Communication Expenses	714	4,994	5,144
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	122	132
Professional Services	3,611	2,376	2,376
General Services	41,606	12,519	12,519
Repairs and Maintenance	2,025	11,336	17,514
Taxes, Insurance Premiums and Other Fees	2,008	1,382	1,382
Other Maintenance and Operating Expenses			
Advertising Expenses	9	174	174
Printing and Publication Expenses	33	466	466
Representation Expenses	349	1,136	1,136
Transportation and Delivery Expenses	1	119	119
Rent/Lease Expenses	1		
Membership Dues and Contributions to Organizations	156	425	425
Subscription Expenses	15	572	572
Other Maintenance and Operating Expenses	947		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	118,192	162,086	162,280
TOTAL CURRENT OPERATING EXPENDITURES	358,100	382,905	399,393
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		52,906	50,000
Machinery and Equipment Outlay	32,429		
TOTAL CAPITAL OUTLAYS	32,429	52,906	50,000
GRAND TOTAL	390,529	435,811	449,393

F.2. CAVITE STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE	: Human Development Towards Poverty Reduction
VISION	: The Premier University in historic Cavite recognized for excellence in the development of globally and morally upright individuals.
MISSION	: The University shall provide excellent, equitable, and relevant educational opportunities in the arts, sciences and technology through quality instruction and responsive research and development activities. It shall produce professional, skilled and morally upright individuals for global competitiveness.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Sustain human development thru poverty reduction and empowerment of the poor and vulnerable
ORGANIZATIONAL OUTCOME	: 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth 2. Access of Deserving But Poor Students to Quality Tertiary Education Increased 3. Higher Education Research Improved to Promote Economic Productivity and Innovation 4. Community Engagement Increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	79,025,000	34,764,000	78,505,000
	PS	24,666,000	17,440,000	55,180,000
	MOOE	19,400,000	17,324,000	23,325,000
	CO	34,959,000		
000002000000000	Support to Operations	7,601,000	7,159,000	7,459,000
	PS	5,732,000	5,289,000	5,589,000
	MOOE	1,869,000	1,870,000	1,870,000
000003000000000	Operations	289,904,000	287,151,000	298,488,000
	PS	192,574,000	175,822,000	187,671,000
	MOOE	97,330,000	111,329,000	110,817,000
	Projects		41,186,000	81,877,000
	CO		41,186,000	81,877,000
TOTAL AGENCY BUDGET		376,530,000	370,260,000	466,329,000
	PS	222,972,000	198,551,000	248,440,000
	MOOE	118,599,000	130,523,000	136,012,000
	CO	34,959,000	41,186,000	81,877,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	578	578	578
Total Number of Filled Positions	492	484	484

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	155,093,000	96,084,000		251,177,000
MFO 2: ADVANCED EDUCATION SERVICES	512,000	520,000		1,032,000
MFO 3: RESEARCH SERVICES	10,155,000	10,955,000		21,110,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	5,947,000	3,258,000		9,205,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	230,778,000	136,012,000	81,877,000	448,667,000
Region IVA - CALABARZON	230,778,000	136,012,000	81,877,000	448,667,000
TOTAL AGENCY BUDGET	230,778,000	136,012,000	81,877,000	448,667,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Effective, efficient and transparent use of total financial resources (General Appropriations Act and Internally Generated Income)

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.28 (56.16%/43.63%)	1.37 (60.00%/43.63%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	1,565	3.83% (1,625)
Percentage change in number of graduates in priority programs	325	7.69% (350)
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	3,640	6.45% (3,875)
Percentage change of students awarded financial aid who completed their degrees	435	11.49% (485)
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Number of R&D outputs patented/ commercialized/used by the industry or by other beneficiaries		
a) Applied for patenting	a) 2	a) 3
b) Patented or Commercialized	b) 2	b) 3
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	c) 1	c) 2
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	4	5
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 7	a) 28.57% (9)
b. Publishing (investigative, or basic and applied scientific research) or	b) 9	b) 22.22% (11)
c. Producing technologies for commercialization or livelihood improvement	c) 5	c) 20.00% (6)
Community Engagement Increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	10	20.00% (12)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	200	12.50% (225)
MFO / PIs		2016 Targets
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates		4000
Percentage of total graduates that are in priority courses		35%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC		105%
Percentage of programs accredited at Level 1		35%
Percentage of programs accredited at Level 2		17%

Percentage of programs accredited at Level 3	7%
Percentage of programs accredited at Level 4	1%
Percentage of graduates who finished academic program according to the prescribed timeframe	76%
MFO 2: ADVANCED EDUCATION SERVICES	
Advanced Education Services	
Total number of graduates	50
Percentage of graduates engaged in employment within 6 months of graduation	50%
Percentage of students who rate timeliness of education delivery/supervision as good or better	83%
MFO 3: RESEARCH SERVICES	
Research Services	
No. of research studies completed	23
Percentage of research projects completed in last 3 years	65%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	100%
Percentage of research projects completed within the original project timeframe	83%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Technical Advisory Extension Services	
No. of persons trained weighted by the length of training	12,796
No. of persons provided with technical advice	2,258
Percentage of trainees who rate the training course as good or better	85%
Percentage of clients who rate the advisory services as good or better	85%
Percentage of requests for training responded to within 3 days of request	85%
Percentage of requests for technical advice that are responded to within 3 days	85%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	85%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	305,804	353,556	448,667
General Fund		353,556	448,667
R.A. No. 10633	305,804		
Automatic Appropriations	17,325	16,704	17,662
Retirement and Life Insurance Premiums	17,325	16,704	17,662
Budgetary Adjustment(s)	53,406		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	34,959		
Miscellaneous Personnel Benefits Fund	8,670		
Pension and Gratuity Fund	9,777		
Total Available Appropriations	376,535	370,260	466,329
Unused Appropriations	(5)		
Unobligated Allotment	(5)		
TOTAL OBLIGATIONS	376,530	370,260	466,329
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 448,667,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	53,906,000	23,325,000		77,231,000
103001000100000	General Management and Supervision	P 15,308,000	P 23,325,000		P 38,633,000
103001000200000	Administration of Personnel Benefits	38,598,000			38,598,000
Sub-total, General Administration and Support		53,906,000	23,325,000		77,231,000
000002000000000	Support to Operations	5,165,000	1,870,000		7,035,000
264002000100000	Auxiliary Services	5,165,000	1,870,000		7,035,000
Sub-total, Support to Operations		5,165,000	1,870,000		7,035,000
000003000000000	Operations	171,707,000	110,817,000		282,524,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	155,093,000	96,084,000		251,177,000
264003010100000	Provision of Higher Education Services including P49,207,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P2,089,000 for Tulong Dunong	155,093,000	96,084,000		251,177,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	512,000	520,000		1,032,000
264003020100000	Provision of Advanced Education Services	512,000	520,000		1,032,000
000003030000000	MFO 3: RESEARCH SERVICES	10,155,000	10,955,000		21,110,000
267003030100000	Conduct of Research Services	10,155,000	10,955,000		21,110,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	5,947,000	3,258,000		9,205,000
265003040100000	Provision of Extension Services	5,947,000	3,258,000		9,205,000
Sub-total, Operations		171,707,000	110,817,000		282,524,000
TOTAL PROGRAMS AND ACTIVITIES		P 230,778,000	P 136,012,000		P 366,790,000
		=====	=====		=====
000004000000000	Locally-Funded Projects			81,877,000	81,877,000
000004010000000	Buildings and Other Structures			81,877,000	81,877,000
000004010100000	School Buildings			45,000,000	45,000,000
162004010100004	Aquaculture, Biology, Environment, Science and Technology Research Center (AQUA-BESTO Center)			40,000,000	40,000,000
166004010100005	Establishment of Community Radio Station			5,000,000	5,000,000

000004010300000	Multipurpose/Facilities					36,877,000	36,877,000
268004010300001	Construction of Multi-Purpose Building (Audio-Visual/Mini-Theater)					36,877,000	36,877,000
Sub-total, Locally-Funded Project(s)						81,877,000	81,877,000
TOTAL PROJECTS						P 81,877,000	P 81,877,000
						=====	=====
TOTAL NEW APPROPRIATIONS						P 230,778,000	P 136,012,000
						=====	=====
						P 81,877,000	P 448,667,000
						=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
<u>Current Operating Expenditures</u>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	131,874	139,183	147,187
Total Permanent Positions	131,874	139,183	147,187
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,327	11,808	11,616
Representation Allowance	2,923	282	342
Transportation Allowance	1,319	282	342
Clothing and Uniform Allowance	2,080	2,460	2,420
Productivity Incentive Allowance	906	984	
Honoraria	10,634	1,760	1,760
Overtime Pay	335		
Year End Bonus	11,358	11,599	12,266
Cash Gift	2,275	2,460	2,420
Step Increment		347	723
Productivity Enhancement Incentive	2,315		2,420
Performance Based Bonus	5,873		
Total Other Compensation Common to All	50,345	31,982	34,309
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	44		
Laundry Allowance	9	73	73
Hazard Pay	156		
Longevity Pay	160		
Lump-sum for filling of Positions - Civilian			25,650
Other Personnel Benefits	6,527		
Total Other Compensation for Specific Groups	6,896	73	25,723
Other Benefits			
Retirement and Life Insurance Premiums	17,325	16,704	17,662
PAG-IBIG Contributions	551	591	581
PhilHealth Contributions	1,358	1,437	1,459
Employees Compensation Insurance Premiums	494	588	578
Retirement Gratuity			11,472
Terminal Leave	10,934		1,476
Total Other Benefits	30,662	19,320	33,228
Non-Permanent Positions	3,195	7,993	7,993
TOTAL PERSONNEL SERVICES	222,972	198,551	248,440

Maintenance and Other Operating Expenses

Travelling Expenses	5,906	5,804	8,285
Training and Scholarship Expenses	49,419	70,936	57,768
Supplies and Materials Expenses	6,382	12,245	14,415
Utility Expenses	14,828	11,493	18,380
Communication Expenses	1,329	1,181	2,576
Awards/Rewards and Prizes	163		
Survey, Research, Exploration and Development Expenses	9		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	209	9,764	10,069
Professional Services	1,189	3,864	4,409
General Services	7,158		
Repairs and Maintenance	8,172	10,503	13,352
Financial Assistance/Subsidy		295	395
Taxes, Insurance Premiums and Other Fees	1,016	371	371
Other Maintenance and Operating Expenses			
Advertising Expenses	135	338	438
Printing and Publication Expenses	1,369	489	719
Representation Expenses	807	380	430
Transportation and Delivery Expenses	90	495	545
Rent/Lease Expenses	433	637	1,182
Membership Dues and Contributions to Organizations	566	1,113	1,263
Subscription Expenses	84	615	1,415
Other Maintenance and Operating Expenses	19,335		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	118,599	130,523	136,012
TOTAL CURRENT OPERATING EXPENDITURES	341,571	329,074	384,452
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			40,000
Buildings and Other Structures	31,221	41,186	36,877
Machinery and Equipment Outlay	3,738		5,000
TOTAL CAPITAL OUTLAYS	34,959	41,186	81,877
GRAND TOTAL	376,530	370,260	466,329

F.3. LAGUNA STATE POLYTECHNIC UNIVERSITY (LAGUNA STATE POLYTECHNIC COLLEGE)

STRATEGIC OBJECTIVES

MANDATE	: The Laguna State Polytechnic University (LSPU) provides advanced education, professional, technological and vocational instruction in agriculture, fisheries, forestry, science, engineering, industrial technologies, teacher education, medicine, law, arts and sciences, information technology and other related fields. It is also undertakes research and extension services, and provides progressive leadership in its areas of specialization. (R.A. 9402)
VISION	: The Laguna State Polytechnic University is a Center of Development transforming lives and communities.
MISSION	: The Laguna State Polytechnic University provides quality education through responsive instruction, distinctive research, and sustainable extension and production services for improved quality of life towards nation-building.
KEY RESULT AREAS	: 1. Poverty Reduction and empowerment of the Poor and the Vulnerable 2. Integrity of the environment and climate change adaptation and mitigation.
SECTOR OUTCOME	: Poverty reduction and empowerment of the Poor
ORGANIZATIONAL OUTCOME	: 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth 2. Access of Deserving But Poor Students to Quality Tertiary Education Increased 3. Higher Education Research Improved to Promote Economic Productivity and Innovation 4. Community Engagement Increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	18,076,000	19,533,000	31,605,000
	PS	11,745,000	9,827,000	23,423,000
	MOOE	6,331,000	9,706,000	8,182,000
000002000000000	Support to Operations	3,181,000	3,174,000	3,405,000
	PS	2,260,000	1,564,000	1,795,000
	MOOE	921,000	1,610,000	1,610,000
000003000000000	Operations	246,569,000	256,994,000	259,314,000
	PS	173,703,000	154,045,000	174,888,000
	MOOE	62,780,000	102,949,000	84,426,000
	CO	10,086,000		
	Projects		61,027,000	38,278,000
	CO		61,027,000	38,278,000
TOTAL AGENCY BUDGET		267,826,000	340,728,000	332,602,000
	PS	187,708,000	165,436,000	200,106,000
	MOOE	70,032,000	114,265,000	94,218,000
	CO	10,086,000	61,027,000	38,278,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	497	497	497
Total Number of Filled Positions	444	447	447

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	157,764,000	81,625,000		239,389,000
MFO 2: RESEARCH SERVICES		1,820,000		1,820,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	1,937,000	981,000		2,918,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	183,916,000	94,218,000	38,278,000	316,412,000
Region IVA - CALABARZON	183,916,000	94,218,000	38,278,000	316,412,000
TOTAL AGENCY BUDGET	183,916,000	94,218,000	38,278,000	316,412,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Scholarship Programs, Faculty and Staff Development
 Industry-Academe linkages, Focused RD and E agenda
 Capacity building, Fund Sourcing, Massive information
 Education Campaign, Engage in PPP, Complementation
 Collaboration and Linkages, & Accreditation (local & international)

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.20 (50.73%/42.42%)	1.25 (52.81%/42.42%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	0 (Insufficient data on jobs related to undergraduate programs)	73
Percentage change in number of graduates in priority programs	1,606	2.05% (1,639)
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	1,914	5.02% (2,010)
Percentage change of students awarded financial aid who completed their degrees	479	5.01% (503)
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Number of R&D outputs patented/ commercialized/used by the industry or by other beneficiaries		
a) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations and/or	a) -	a) -
b) Applied in course instruction	b) 5	b) 7
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	0 (No R & D outputs published in recognized refereed journal)	2
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 9	a) 11.11% (10)
b. Publishing (investigative, or basic and applied scientific research) or	b) -	b) -
c. Producing technologies for commercialization or livelihood improvement	c) -	c) -
Community Engagement Increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	12	16.67% (14)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	60	16.67% (70)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Higher Education Services	
Total number of graduates	3000
Percentage of total graduates that are in priority courses	38%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	105%
Percentage of programs accredited at Level 1	79.92%
Percentage of programs accredited at Level 2	80%
Percentage of programs accredited at Level 3	50%
Percentage of graduates who finished academic program according to the prescribed timeframe	85%
MFO 2: RESEARCH SERVICES	
Research Services	
No. of research studies completed	130
Percentage of research projects completed in last 3 years	60%
Percentage of research outputs presented in local, regional, national or international fora	60%
Percentage of research projects completed within the original project timeframe	80%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Technical Advisory Extension Services	
No. of persons trained weighted by the length of training	1500
No. of persons provided with technical advice	900
Percentage of trainees who rate the training course as good or better	80%
Percentage of clients who rate the advisory services as good or better	80%
Percentage of requests for training responded to within 3 days of request	80%
Percentage of requests for technical advice that are responded to within 3 days	80%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	85%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	249,766	326,522	316,412
General Fund		326,522	316,412
R.A. No. 10633	249,766		
Automatic Appropriations	14,687	14,206	16,190
Retirement and Life Insurance Premiums	14,687	14,206	16,190
Budgetary Adjustment(s)	30,077		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	20,672		
Miscellaneous Personnel Benefits Fund	7,078		
Pension and Gratuity Fund	2,327		
Total Available Appropriations	294,530	340,728	332,602
Unused Appropriations	(26,704)		
Unobligated Allotment	(26,704)		
TOTAL OBLIGATIONS	267,826	340,728	332,602
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 316,412,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	22,572,000	8,182,000		30,754,000
103001000100000	General Management and Supervision	P 9,923,000	P 8,182,000		P 18,105,000
103001000200000	Administration of Personnel Benefits	12,649,000			12,649,000
Sub-total, General Administration and Support		22,572,000	8,182,000		30,754,000
000002000000000	Support to Operations	1,643,000	1,610,000		3,253,000
264002000100000	Auxiliary Services	1,643,000	1,610,000		3,253,000
Sub-total, Support to Operations		1,643,000	1,610,000		3,253,000
000003000000000	Operations	159,701,000	84,426,000		244,127,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	157,764,000	81,625,000		239,389,000
264003010100000	Provision of Higher Education Services including P32,360,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P2,684,000 for Tulong Dunong	157,764,000	81,625,000		239,389,000
000003020000000	MFO 2: RESEARCH SERVICES		1,820,000		1,820,000
267003020100000	Conduct of Research Services		1,820,000		1,820,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	1,937,000	981,000		2,918,000
265003030100000	Provision of Extension Services	1,937,000	981,000		2,918,000
Sub-total, Operations		159,701,000	84,426,000		244,127,000
TOTAL PROGRAMS AND ACTIVITIES		P 183,916,000	P 94,218,000		P 278,134,000
		=====	=====		=====
000004000000000	Locally-Funded Projects			38,278,000	38,278,000
000004010000000	Buildings and Other Structures			38,278,000	38,278,000
000004010100000	School Buildings			38,278,000	38,278,000
268004010100005	Multi-Purpose Engineering Laboratory & Testing Facilities			38,278,000	38,278,000
Sub-total, Locally-Funded Project(s)				38,278,000	38,278,000
TOTAL PROJECTS				P 38,278,000	P 38,278,000
				=====	=====
TOTAL NEW APPROPRIATIONS		P 183,916,000	P 94,218,000	P 38,278,000	P 316,412,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	117,187	118,376	134,917
Total Permanent Positions	117,187	118,376	134,917
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,723	10,512	10,728
Representation Allowance	936	168	168
Transportation Allowance	557	168	168
Clothing and Uniform Allowance	2,215	2,190	2,235
Productivity Incentive Allowance	862	876	
Honoraria	16	600	600
Year End Bonus	10,182	9,866	11,243
Cash Gift	2,269	2,190	2,235
Step Increment		296	663
Collective Negotiation Agreement	8,899		
Productivity Enhancement Incentive	2,314		2,235
Performance Based Bonus	4,763		
Total Other Compensation Common to All	43,736	26,866	30,275
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	86	67	67
Hazard Duty Pay	272		
Longevity Pay	420		
Lump-sum for filling of Positions - Civilian			12,649
Other Personnel Benefits	3,912		
Total Other Compensation for Specific Groups	4,690	67	12,716
Other Benefits			
Retirement and Life Insurance Premiums	14,472	14,206	16,190
PAG-IBIG Contributions	530	525	536
PhilHealth Contributions	1,471	1,339	1,404
Employees Compensation Insurance Premiums	538	524	535
Terminal Leave	2,451		
Total Other Benefits	19,462	16,594	18,665
Non-Permanent Positions	2,633	3,533	3,533
TOTAL PERSONNEL SERVICES	187,708	165,436	200,106
Maintenance and Other Operating Expenses			
Travelling Expenses	1,266	2,528	2,528
Training and Scholarship Expenses	31,623	48,437	40,914
Supplies and Materials Expenses	9,592	12,052	9,328
Utility Expenses	5,843	13,898	11,898
Communication Expenses	1,006	1,968	1,968
Awards/Rewards and Prizes		110	110
Survey, Research, Exploration and Development Expenses	33	1,200	1,200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	10,491	16,683	10,883
General Services	5,391	5,653	5,653
Repairs and Maintenance	2,507	5,878	3,878
Taxes, Insurance Premiums and Other Fees	694	1,405	1,405
Labor and Wages	378	672	672

Other Maintenance and Operating Expenses			
Advertising Expenses	22	100	100
Printing and Publication Expenses	105	1,785	1,785
Representation Expenses	25	685	685
Transportation and Delivery Expenses		242	242
Membership Dues and Contributions to Organizations	274	640	640
Other Maintenance and Operating Expenses	672	219	219
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	70,032	114,265	94,218
TOTAL CURRENT OPERATING EXPENDITURES	257,740	279,701	294,324
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay		11,446	
Buildings and Other Structures	8,019	49,581	38,278
Machinery and Equipment Outlay	2,067		
TOTAL CAPITAL OUTLAYS	10,086	61,027	38,278
GRAND TOTAL	267,826	340,728	332,602

F.4. SOUTHERN LUZON STATE UNIVERSITY (SOUTHERN LUZON POLYTECHNIC COLLEGE)

STRATEGIC OBJECTIVES

MANDATE	: The Southern Luzon State University, hereinafter referred to as the University, is a public, non-profit institution of higher learning established to provide advanced education, professional, technological instruction in the fields of accountancy, agriculture, allied medicine, arts and sciences, business and entrepreneurship, cooperative, education, engineering, environment, fisheries, forestry, technology and other relevant fields of study. It shall also undertake research, extension, and production services and provide progressive leadership in its areas of specialization. - SLSU Code of 2009
VISION	: A globally productive higher education institution with excellent academic programs in the fields of business and education, engineering and technology, social and natural sciences, and allied medicine; spearheading proactive research and extension programs and the sustainable stewardship of Mt. Banahaw. - SLSU Strategic Plan and Investment Program (SPIP) 2012-2016
MISSION	: Committed to building people, providing quality education and promoting a healthy environment. - SLSU SPIP 2012-2016
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Human development and poverty reduction
ORGANIZATIONAL OUTCOME	: 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth 2. Access of Deserving But Poor Students to Quality Tertiary Education Increased 3. Higher Education Research Improved to Promote Economic Productivity and Innovation 4. Community Engagement Increased

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	41,763,000	28,312,000	39,316,000
	PS	17,956,000	11,907,000	21,744,000
	MOOE	23,807,000	16,405,000	17,572,000
000002000000000	Support to Operations	4,275,000	5,074,000	5,383,000
	PS	3,226,000	3,591,000	3,783,000
	MOOE	1,049,000	1,483,000	1,600,000

000003000000000	Operations	204,417,000	216,936,000	229,331,000
	PS	120,340,000	123,162,000	131,498,000
	MOOE	77,244,000	93,774,000	97,833,000
	CO	6,833,000		
	Projects		55,980,000	40,890,000
	CO		55,980,000	40,890,000
TOTAL AGENCY BUDGET		250,455,000	306,302,000	314,920,000
	PS	141,522,000	138,660,000	157,025,000
	MOOE	102,100,000	111,662,000	117,005,000
	CO	6,833,000	55,980,000	40,890,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	377	377	377
Total Number of Filled Positions	335	340	340

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	108,425,000	87,115,000		195,540,000
MFO 2: ADVANCED EDUCATION SERVICES	3,404,000	776,000		4,180,000
MFO 3: RESEARCH SERVICES	4,221,000	5,667,000		9,888,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,771,000	4,275,000		8,046,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	144,100,000	117,005,000	40,890,000	301,995,000
Region IVA - CALABARZON	144,100,000	117,005,000	40,890,000	301,995,000
TOTAL AGENCY BUDGET	144,100,000	117,005,000	40,890,000	301,995,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Promote programs and projects on instruction, research & extension
 Manage resources to enhance instruction, research and extension programs, projects and activities
 Disseminate activities on instruction, research and extension

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.92 (67.00%/34.97%)	2.00 (70.00%/34.97%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	513	5.26% (540)
Percentage change in number of graduates in priority programs	823	5.10% (865)
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	1,763	5.22% (1,855)
Percentage change of students awarded financial aid who completed their degrees	460	5.43% (485)
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Number of R&D outputs patented/ commercialized/used by the industry or by other beneficiaries		
a) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations and/or	a) 3	a) 4
b) Applied in course instruction	b) 3	b) 4
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	2	3
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 17	a) 5.88% (18)
b. Publishing (investigative, or basic and applied scientific research) or	b) 7	b) 14.28% (8)
c. Producing technologies for commercialization or livelihood improvement	c) 8	c) 12.50% (9)
Community Engagement Increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	10	10.00% (11)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	9	11.11% (10)
MFO / PIs		2016 Targets
MFO 1: HIGHER EDUCATION SERVICES		
Higher Education Services		
Percentage of total graduates that are in priority courses		45%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC		153%
Percentage of programs accredited at Level 1		71%
Percentage of programs accredited at Level 2		50%
Percentage of programs accredited at Level 3		52%
Percentage of programs accredited at Level 4		17%
Percentage of graduates who finished academic program according to the prescribed timeframe		91%
Total number of graduates		2814

MFO 2: ADVANCED EDUCATION SERVICES

Advanced Education Services

Total number of graduates	68
Percentage of graduates engaged in employment within 6 months of graduation	100%
Percentage of students who rate timeliness of education delivery/supervision as good or better	96%

MFO 3: RESEARCH SERVICES

Research Services

No. of research studies completed	10
Percentage of research projects completed in last 3 years	100%
Percentage of research outputs presented in local, regional, national or international fora	90%
Percentage of research projects completed within the original project timeframe	97%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services

No. of persons trained weighted by the length of training	1853
No. of persons provided with technical advice	66
Percentage of trainees who rate the training course as good or better	90%
Percentage of clients who rate the advisory services as good or better	95%
Percentage of requests for training responded to within 3 days of request	95%
Percentage of requests for technical advice that are responded to within 3 days	95%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	95%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>224,985</u>	<u>294,106</u>	<u>301,995</u>
General Fund		294,106	301,995
R.A. No. 10633	224,985		
Automatic Appropriations	<u>12,013</u>	<u>12,196</u>	<u>12,925</u>
Retirement and Life Insurance Premiums	12,013	12,196	12,925
Budgetary Adjustment(s)	<u>41,267</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	32,612		
Miscellaneous Personnel Benefits Fund	6,636		
Pension and Gratuity Fund	<u>2,019</u>		
Total Available Appropriations	278,265	306,302	314,920
Unused Appropriations	<u>(27,810)</u>		
Unobligated Allotment	<u>(27,810)</u>		
TOTAL OBLIGATIONS	<u>250,455</u>	<u>306,302</u>	<u>314,920</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 301,995,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	20,833,000	17,572,000		38,405,000
103001000100000	General Management and Supervision	P 10,967,000	P 17,572,000		P 28,539,000
103001000200000	Administration of Personnel Benefits	9,866,000			9,866,000
Sub-total, General Administration and Support		20,833,000	17,572,000		38,405,000
000002000000000	Support to Operations	3,446,000	1,600,000		5,046,000
264002000100000	Auxiliary Services	3,446,000	1,600,000		5,046,000
Sub-total, Support to Operations		3,446,000	1,600,000		5,046,000
000003000000000	Operations	119,821,000	97,833,000		217,654,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	108,425,000	87,115,000		195,540,000
264003010100000	Provision of Higher Education Services including P38,845,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P15,286,000 for Tulong Dunong	108,425,000	87,115,000		195,540,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	3,404,000	776,000		4,180,000
264003020100000	Provision of Advanced Education Services	3,404,000	776,000		4,180,000
000003030000000	MFO 3: RESEARCH SERVICES	4,221,000	5,667,000		9,888,000
267003030100000	Conduct of Research Services	4,221,000	5,667,000		9,888,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,771,000	4,275,000		8,046,000
265003040100000	Provision of Extension Services	3,771,000	4,275,000		8,046,000
Sub-total, Operations		119,821,000	97,833,000		217,654,000
TOTAL PROGRAMS AND ACTIVITIES		P 144,100,000	P 117,005,000		P 261,105,000
		=====	=====		=====
000004000000000	Locally-Funded Projects			40,890,000	40,890,000
000004010000000	Buildings and Other Structures			40,890,000	40,890,000
000004010100000	School Buildings			40,890,000	40,890,000
264004010100004	Development of e-Library			15,000,000	15,000,000
264004010100005	Seed Technology - Sciences Facilities/Equipments			10,000,000	10,000,000

264004010100009	BS Radiology, Medical Technology Skills Laboratories Facilities/Equipment			5,890,000		5,890,000
264004010100012	Aqua Silviculture Laboratory Equipment for Alabat			10,000,000		10,000,000
Sub-total, Locally-Funded Project(s)				40,890,000		40,890,000
TOTAL PROJECTS				P 40,890,000	P	40,890,000
				=====		=====
TOTAL NEW APPROPRIATIONS				P 144,100,000	P 117,005,000	P 40,890,000
				=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
<u>Current Operating Expenditures</u>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	91,618	101,627	107,711
Total Permanent Positions	91,618	101,627	107,711
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,291	8,232	8,160
Representation Allowance	1,017	252	252
Transportation Allowance	865	252	252
Clothing and Uniform Allowance	1,550	1,715	1,700
Productivity Incentive Allowance	636	686	
Honoraria	2,079	410	410
Overtime Pay	420		
Year End Bonus	7,771	8,468	8,976
Cash Gift	1,542	1,715	1,700
Step Increment		254	520
Productivity Enhancement Incentive	1,745		1,700
Performance Based Bonus	2,968		
Total Other Compensation Common to All	27,884	21,984	23,670
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	132		
Laundry Allowance		55	55
Longevity Pay	14		
Lump-sum for filling of Positions - Civilian	741		9,349
Other Personnel Benefits	5,014		
Total Other Compensation for Specific Groups	5,901	55	9,404
Other Benefits			
Retirement and Life Insurance Premiums	11,111	12,196	12,925
PAG-IBIG Contributions	324	412	408
PhilHealth Contributions	1,107	1,074	1,083
Employees Compensation Insurance Premiums	369	412	407
Terminal Leave	2,019		517
Total Other Benefits	14,930	14,094	15,340
Non-Permanent Positions	1,143	900	900
Military/Uniformed Personnel			
Other Benefits			
PAG-IBIG Contributions	46		
Total Other Benefits	46		
TOTAL PERSONNEL SERVICES	141,522	138,660	157,025

Maintenance and Other Operating Expenses

Travelling Expenses	4,148	3,300	3,515
Training and Scholarship Expenses	40,302	55,581	58,085
Supplies and Materials Expenses	16,403	15,925	16,725
Utility Expenses	5,880	6,251	6,621
Communication Expenses	1,834	1,557	1,817
Survey, Research, Exploration and Development Expenses		1,360	1,360
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	181	198	198
Professional Services	1,688	11,261	11,261
General Services	13,356	1,599	1,599
Repairs and Maintenance	9,767	10,828	11,318
Financial Assistance/Subsidy		135	148
Taxes, Insurance Premiums and Other Fees	1,526	750	1,168
Labor and Wages	451	90	90
Other Maintenance and Operating Expenses			
Advertising Expenses	82	141	197
Printing and Publication Expenses	1,224	1,496	1,611
Representation Expenses	1,111	605	680
Transportation and Delivery Expenses	28	80	92
Rent/Lease Expenses	706	158	163
Membership Dues and Contributions to Organizations	153	347	357
Subscription Expenses	48		
Other Maintenance and Operating Expenses	3,212		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	102,100	111,662	117,005
TOTAL CURRENT OPERATING EXPENDITURES	243,622	250,322	274,030
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	6,833		
Machinery and Equipment Outlay		55,980	40,890
TOTAL CAPITAL OUTLAYS	6,833	55,980	40,890
GRAND TOTAL	250,455	306,302	314,920

F.5. UNIVERSITY OF RIZAL SYSTEM

STRATEGIC OBJECTIVES

MANDATE	: The University shall primarily offer higher professional and technical instruction and training in science and technology and promote research, extension and production services, advanced studies and specialized training in all fields deemed relevant to the development goals of the Province of Rizal.
VISION	: The Leading University in human resource development, knowledge and technology generation, and environmental stewardship.
MISSION	: The URS is committed to nurture and produce upright and competent graduates and empowered community through relevant and sustainable higher professional and technical instruction, research, extension and production services.
KEY RESULT AREAS	: Rapid, inclusive, and sustained economic growth
SECTOR OUTCOME	: Promotion of education, science and technology to attain higher productivity
ORGANIZATIONAL OUTCOME	: 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth 2. Access of Deserving But Poor Students to Quality Tertiary Education Increased 3. Higher Education Research Improved to Promote Economic Productivity and Innovation 4. Community Engagement Increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	69,577,000	56,931,000	77,432,000
	PS	44,537,000	33,591,000	52,092,000
	MOOE	25,040,000	23,340,000	25,340,000
000002000000000	Support to Operations	881,000	902,000	1,003,000
	PS	674,000	676,000	770,000
	MOOE	207,000	226,000	233,000
000003000000000	Operations	252,991,000	262,859,000	279,682,000
	PS	219,660,000	219,804,000	232,374,000
	MOOE	26,475,000	43,055,000	47,308,000
	CO	6,856,000		
	Projects		21,888,000	36,608,000
	CO		21,888,000	36,608,000
TOTAL AGENCY BUDGET		323,449,000	342,580,000	394,725,000
	PS	264,871,000	254,071,000	285,236,000
	MOOE	51,722,000	66,621,000	72,881,000
	CO	6,856,000	21,888,000	36,608,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	695	695	695
Total Number of Filled Positions	644	630	630

OPERATIONS BY MFO

PROPOSED 2016			
	PS	MOOE	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	208,822,000	40,680,000	249,502,000
MFO 2: ADVANCED EDUCATION SERVICES	1,469,000	1,918,000	3,387,000
MFO 3: RESEARCH SERVICES	870,000	3,434,000	4,304,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	701,000	1,276,000	1,977,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	261,845,000	72,881,000	36,608,000	371,334,000
Region IVA - CALABARZON	261,845,000	72,881,000	36,608,000	371,334,000
TOTAL AGENCY BUDGET	261,845,000	72,881,000	36,608,000	371,334,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

University-wide Infrastructure and Facilities Development
 Excellence in Human Resource Profiling
 Excellence in Academic and Administrative Processes and Services
 Branding and Image Building

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.38 (57.99%/42.01%)	1.44 (60.50%/42.01%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	605	65.28% (1,000)
Percentage change in number of graduates in priority programs	2,552	1.88% (2,600)
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	2,626	14.24% (3,000)
Percentage change of students awarded financial aid who completed their degrees	573	4.71% (600)
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		
a) Applied for patenting	a) 1	a) 2
b) Patented or Commercialized	b) -	b) -
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	c) -	c) -
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	0 (There were no validated researches that were published in the list of CHED recognized referred journals in 2013)	1
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 19	a) 10.52% (21)
b. Publishing (investigative, or basic and applied scientific research) or	b) 4	b) 25.00% (5)
c. Producing technologies for commercialization or livelihood improvement	c) 3	c) 33.33% (4)
Community Engagement Increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	3	33.33% (4)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	1,037	10.89% (1,150)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Higher Education Services	
Total number of graduates	3,550
Percentage of total graduates that are in priority courses	80%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	100%
Percentage of programs accredited at Level 1	27%
Percentage of programs accredited at Level 2	12%
Percentage of programs accredited at Level 3	18%
Percentage of graduates who finished academic program according to the prescribed timeframe	85%
MFO 2: ADVANCED EDUCATION SERVICES	
Advanced Education Services	
Total number of graduates	91
Percentage of graduates engaged in employment within 6 months of graduation	97%
Percentage of students who rate timeliness of education delivery/supervision as good or better	90%
MFO 3: RESEARCH SERVICES	
Research Services	
No. of research studies completed	21
Percentage of research projects completed in last 3 years	40%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	40%
Percentage of research projects completed within the original project timeframe	73%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Technical Advisory Extension Services	
No. of persons trained weighted by the length of training	3,650
No. of persons provided with technical advice	137
Percentage of trainees who rate the training course as good or better	85%
Percentage of clients who rate the advisory services as good or better	85%
Percentage of requests for training responded to within 3 days of request	85%
Percentage of requests for technical advice that are responded to within 3 days	85%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	85%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	293,187	320,433	371,334
General Fund		320,433	371,334
R.A. No. 10633	293,187		
Automatic Appropriations	22,174	22,147	23,391
Retirement and Life Insurance Premiums	22,174	22,147	23,391
Budgetary Adjustment(s)	27,755		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	17,219		
Miscellaneous Personnel Benefits Fund	10,536		
Total Available Appropriations	343,116	342,580	394,725
Unused Appropriations	(19,667)		
Unobligated Allotment	(19,667)		
TOTAL OBLIGATIONS	323,449	342,580	394,725
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 371,334,000
=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
0000010000000000	General Administration and Support	49,281,000	25,340,000		74,621,000
103001000100000	General Management and Supervision	P 32,270,000	P 25,340,000		P 57,610,000
103001000200000	Administration of Personnel Benefits	17,011,000			17,011,000
Sub-total, General Administration and Support		49,281,000	25,340,000		74,621,000
0000020000000000	Support to Operations	702,000	233,000		935,000
264002000100000	Auxiliary Services	702,000	233,000		935,000
Sub-total, Support to Operations		702,000	233,000		935,000
0000030000000000	Operations	211,862,000	47,308,000		259,170,000
0000030100000000	MFO 1: HIGHER EDUCATION SERVICES	208,822,000	40,680,000		249,502,000
264003010100000	Provision of Higher Education Services including P16,362,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P8,832,000 for Tulong Dunong	208,822,000	40,680,000		249,502,000
0000030200000000	MFO 2: ADVANCED EDUCATION SERVICES	1,469,000	1,918,000		3,387,000
264003020100000	Provision of Advanced Education Services	1,469,000	1,918,000		3,387,000
0000030300000000	MFO 3: RESEARCH SERVICES	870,000	3,434,000		4,304,000
267003030100000	Conduct of Research Services	870,000	3,434,000		4,304,000
0000030400000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	701,000	1,276,000		1,977,000
265003040100000	Provision of Extension Services	701,000	1,276,000		1,977,000
Sub-total, Operations		211,862,000	47,308,000		259,170,000
TOTAL PROGRAMS AND ACTIVITIES		P 261,845,000	P 72,881,000		P 334,726,000
		=====	=====		=====
0000040000000000	Locally-Funded Projects			36,608,000	36,608,000
0000041300000000	Research and Development			36,608,000	36,608,000
0000041306000000	Information and Communication Technology			36,608,000	36,608,000
2640041306000005	Equipment and Machineries for College of Engineering, Science, Industrial Technology and Research Center			36,608,000	36,608,000
Sub-total, Locally-Funded Project(s)				36,608,000	36,608,000
TOTAL PROJECTS				P 36,608,000	P 36,608,000
				=====	=====
TOTAL NEW APPROPRIATIONS		P 261,845,000	P 72,881,000	P 36,608,000	P 371,334,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	185,251	184,571	194,935
Total Permanent Positions	185,251	184,571	194,935
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,326	15,576	15,120
Representation Allowance	295	300	300
Transportation Allowance	166	300	300
Clothing and Uniform Allowance	3,195	3,245	3,150
Productivity Incentive Allowance	1,278	1,298	
Honoraria	2,467	2,182	2,182
Year End Bonus	16,424	15,381	16,243
Cash Gift	3,211	3,245	3,150
Step Increment		460	960
Productivity Enhancement Incentive	3,200		3,150
Performance Based Bonus	7,297		
Total Other Compensation Common to All	52,859	41,987	44,555
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	56	63	63
Lump-sum for filling of Positions - Civilian			17,011
Total Other Compensation for Specific Groups	56	63	17,074
Other Benefits			
Retirement and Life Insurance Premiums	21,731	22,147	23,391
PAG-IBIG Contributions	765	778	754
PhilHealth Contributions	2,253	2,007	2,032
Employees Compensation Insurance Premiums	762	776	753
Total Other Benefits	25,511	25,708	26,930
Non-Permanent Positions	1,194	1,742	1,742
TOTAL PERSONNEL SERVICES	264,871	254,071	285,236
Maintenance and Other Operating Expenses			
Travelling Expenses	1,924	1,818	1,955
Training and Scholarship Expenses	14,025	30,205	34,100
Supplies and Materials Expenses	11,740	11,528	11,149
Utility Expenses	13,744	13,337	13,944
Communication Expenses	2,271	2,601	2,601
Awards/Rewards and Prizes	17	128	128
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	122
Professional Services	2,535	100	100
General Services		1,193	1,193
Repairs and Maintenance	2,520	2,300	4,300
Taxes, Insurance Premiums and Other Fees	88	282	282
Labor and Wages		878	878
Other Maintenance and Operating Expenses			
Advertising Expenses	60	100	100
Printing and Publication Expenses	195	108	108
Representation Expenses	859	550	550
Transportation and Delivery Expenses	145	108	108
Membership Dues and Contributions to Organizations	1,353	1,140	1,140
Subscription Expenses	124	123	123
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	51,722	66,621	72,881
TOTAL CURRENT OPERATING EXPENDITURES	316,593	320,692	358,117

Capital Outlays

Property, Plant and Equipment Outlay
 Buildings and Other Structures
 Machinery and Equipment Outlay

21,888
 6,856 36,608

TOTAL CAPITAL OUTLAYS

6,856 21,888 36,608

GRAND TOTAL

323,449 342,580 394,725

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION IVA - CALABARZON					
A.1.	BATANGAS STATE UNIVERSITY	P 217,193,000	P 162,280,000	P 50,000,000	P 429,473,000
A.2.	CAVITE STATE UNIVERSITY	230,778,000	136,012,000	81,877,000	448,667,000
A.3.	LAGUNA STATE POLYTECHNIC UNIVERSITY	183,916,000	94,218,000	38,278,000	316,412,000
A.4.	SOUTHERN LUZON STATE UNIVERSITY	144,100,000	117,005,000	40,890,000	301,995,000
A.5.	UNIVERSITY OF RIZAL SYSTEM	261,845,000	72,881,000	36,608,000	371,334,000
Sub Total, REGION IVA - CALABARZON		<u>1,037,832,000</u>	<u>582,396,000</u>	<u>247,653,000</u>	<u>1,867,881,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES					
		P 1,037,832,000	P 582,396,000	P 247,653,000	P 1,867,881,000
		=====	=====	=====	=====

G. REGION IVB - MIMAROPA
G.1. MARINDUQUE STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE : Instruction, Research, Extension and Production.

VISION : Make Marinduque State College a premier college in the Region along the fields of Instruction, Research, Extension and Production.

MISSION : Provide quality, responsive and dynamic leadership in the areas of Education, Technology, Engineering, Environment, Agriculture, Fisheries, Culture, Arts and Sports to empower GOD-fearing individuals who will become innovators and protectors for the sustainable development of the province and the country as a whole.

KEY RESULT AREAS : Poverty reduction and the empowerment of the poor and vulnerable

SECTOR OUTCOME : Enhanced knowledge, skills, attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL OUTCOME : 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
2. Access of Deserving But Poor Students to Quality Tertiary Education Increase
3. Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Community Engagement Increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	22,097,000	22,668,000	26,730,000
	PS	9,842,000	12,692,000	17,849,000
	MOOE	12,255,000	9,976,000	8,881,000
000002000000000	Support to Operations	1,657,000	2,631,000	2,661,000
	PS	1,511,000	1,961,000	1,991,000
	MOOE	146,000	670,000	670,000
000003000000000	Operations	83,944,000	80,675,000	86,731,000
	PS	62,428,000	51,457,000	53,781,000
	MOOE	21,516,000	29,218,000	32,950,000
	Projects		26,139,000	26,000,000
	CO		26,139,000	26,000,000
TOTAL AGENCY BUDGET		107,698,000	132,113,000	142,122,000
	PS	73,781,000	66,110,000	73,621,000
	MOOE	33,917,000	39,864,000	42,501,000
	CO		26,139,000	26,000,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	179	179	179
Total Number of Filled Positions	164	163	163

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	47,968,000	30,205,000		78,173,000
MFO 2: ADVANCED EDUCATION SERVICES	1,027,000	805,000		1,832,000
MFO 3: RESEARCH SERVICES		990,000		990,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		950,000		950,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	67,678,000	42,501,000	26,000,000	136,179,000
Region IVB - MIMAROPA	67,678,000	42,501,000	26,000,000	136,179,000
TOTAL AGENCY BUDGET	67,678,000	42,501,000	26,000,000	136,179,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Review the mode of delivery of Pre-Licensure Examination Class to the graduating students;
2. Implementation of Strict Retention Policy of the College;
3. Adoption of PRC's manners in preparing and administering the major examination of the students;
4. Provision of Reward System to the school/students who will remarkably pass the board examination;
5. Mentoring/advising of Thesis Dissertation;
6. Referral to NGs, GOs, POs, Industries;
7. Provision of quality student services, facilities and qualified professor and competent staff;
8. Conduct capability building on Research Methodology and Proposal formulation;
9. Encourage faculties and personnel of the College to submit research project proposal for outside funding;
10. Submit research project proposals to CHED and other government agencies;
11. Conduct extension assessment to Municipal and Barangay Level;
12. Conduct survey on extension requirement of the community;
13. Collaborate with industries for extension activities; and
14. Increase linkages with other agency in the country.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.28 (51.83%/40.54%)	1.29 (52.21%/40.54%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	46	15.21% (53)
Percentage change in number of graduates in priority programs	673	10.10% (741)
Access of Deserving But Poor Students to Quality Tertiary Education Increase		
Percentage change in number of students in priority programs awarded financial aid	63	434.92% (337)
Percentage change in number of students awarded financial aid who completed their degrees	7	42.86% (10)

Higher Education Research Improved to Promote Economic Productivity and Innovation
Number of R&D outputs

patented/commercialized/used by the industry or by other beneficiaries

a) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations; and or

a) 6

a) 7

b) Applied in course instruction

b) 19

b) 21

Percentage change in number of faculty engaged in research work applied in any of the following:

a. Pursuing advanced research degree programs (Ph.D.)

a. 10

a. 20% (12)

b. Publishing (investigative, or basic and applied scientific research) or

b. 26

b. 7.69% (28)

c. Producing technologies for commercialization or livelihood improvement

c. 0

c. 0

Community Engagement Increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development

5

20% (6)

Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement

40

10.00% (44)

 MFO / PIs

 2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Quantity: Total number of graduates

922

Quality: Percentage of accredited programs to total number of programs

16.67%

Timeliness: Percentage of graduates who finished academic program according to the prescribed timeframe

79%

MFO 2: ADVANCED EDUCATION SERVICES

Quantity: Total number of graduates

20

Quality: Percentage of graduates engaged in employment or whose employment improved within 1 year of graduation

100%

Timeliness: Percentage of students who rate timeliness of education delivery supervision as good or better

93%

MFO 3: RESEARCH SERVICES

Quantity: Number of research studies completed in the last 3 years

120

Quality: Percentage of outputs presented in local, regional, national or international fora

38%

Timeliness: Percentage of research projects conducted or completed on schedule

87%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Quantity: No. of persons trained weighted by the length of training.

2975

Quality: Percentage of trainees/clients who rate the services rendered as good or better

87%

Timeliness: Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better.

87%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>97,727</u>	<u>126,355</u>	<u>136,179</u>
General Fund		126,355	136,179
R.A. No. 10633	97,727		
Automatic Appropriations	<u>6,196</u>	<u>5,758</u>	<u>5,943</u>
Retirement and Life Insurance Premiums	6,196	5,758	5,943
Continuing Appropriations		<u>1,151</u>	
Unobligated Releases for MOOE			
R.A. No. 10633		1,151	
Budgetary Adjustment(s)	<u>6,268</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,195		
Pension and Gratuity Fund	<u>2,073</u>		
Total Available Appropriations	110,191	133,264	142,122
Unused Appropriations	<u>(2,493)</u>	<u>(1,151)</u>	
Unobligated Allotment	<u>(2,493)</u>	<u>(1,151)</u>	
TOTAL OBLIGATIONS	<u>107,698</u>	<u>132,113</u>	<u>142,122</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 136,179,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
0000010000000000	General Administration and Support	<u>16,863,000</u>	<u>8,881,000</u>		<u>25,744,000</u>
103001000100000	General Management and Supervision	P 11,452,000	P 8,881,000		P 20,333,000
103001000200000	Administration of Personnel Benefits	<u>5,411,000</u>			<u>5,411,000</u>
Sub-total, General Administration and Support		<u>16,863,000</u>	<u>8,881,000</u>		<u>25,744,000</u>
0000020000000000	Support to Operations	<u>1,820,000</u>	<u>670,000</u>		<u>2,490,000</u>
264002000100000	Auxiliary Services	<u>1,820,000</u>	<u>670,000</u>		<u>2,490,000</u>
Sub-total, Support to Operations		<u>1,820,000</u>	<u>670,000</u>		<u>2,490,000</u>

000003000000000	Operations	48,995,000	32,950,000	81,945,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	47,968,000	30,205,000	78,173,000
264003010100000	Provision of Higher Education Services including P17,392,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P5,427,000 for Tulong Dunong	47,968,000	30,205,000	78,173,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	1,027,000	805,000	1,832,000
264003020100000	Provision of Advanced Education Services	1,027,000	805,000	1,832,000
000003030000000	MFO 3: RESEARCH SERVICES		990,000	990,000
267003030100000	Conduct of Research Services		990,000	990,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		950,000	950,000
265003040100000	Provision of Extension Services		950,000	950,000
Sub-total, Operations		48,995,000	32,950,000	81,945,000
TOTAL PROGRAMS AND ACTIVITIES		P 67,678,000	P 42,501,000	P 110,179,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		26,000,000	26,000,000
000004010000000	Buildings and Other Structures		25,700,000	25,700,000
000004010100000	School Buildings		15,700,000	15,700,000
264004010100009	Construction of School of Education Annex Building		7,000,000	7,000,000
264004010100010	Construction of School of Criminal Justice Education Criminalistic Laboratory		4,700,000	4,700,000
264004010100011	Repair/Rehabilitation of Theory and Laboratory Building of School of Agriculture		2,000,000	2,000,000
264004010100012	Construction of School of Graduate Studies Research and Development Center		2,000,000	2,000,000
000004010300000	Multipurpose/Facilities		10,000,000	10,000,000
264004010300001	Construction of Multi-Purpose Gymnasium		10,000,000	10,000,000
000004080000000	Education		300,000	300,000
000004080300000	Tertiary Education		300,000	300,000
264004080300001	Purchase of Equipment for the School of Criminal Justice Education Criminalistic Laboratory		300,000	300,000
Sub-total, Locally-Funded Project(s)			26,000,000	26,000,000
TOTAL PROJECTS			P 26,000,000	P 26,000,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 67,678,000	P 42,501,000	P 26,000,000
		=====	=====	=====

Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	44,062	47,979	49,526
Total Permanent Positions	44,062	47,979	49,526
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,047	4,080	3,912
Representation Allowance	439	108	60
Transportation Allowance	439	108	60
Clothing and Uniform Allowance	855	850	815
Productivity Incentive Allowance	1,146	340	
Honoraria	251	428	428
Overtime Pay	6,638		
Year End Bonus	3,714	3,998	4,128
Cash Gift	844	850	815
Step Increment		121	243
Productivity Enhancement Incentive			815
Performance Based Bonus	1,351		
Total Other Compensation Common to All	19,724	10,883	11,276
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	27	13	13
Longevity Pay	30		
Lump-sum for filling of Positions - Civilian			4,751
Other Personnel Benefits	2,503		
Total Other Compensation for Specific Groups	2,560	13	4,764
Other Benefits			
Retirement and Life Insurance Premiums	5,258	5,758	5,943
PAG-IBIG Contributions	199	204	196
PhilHealth Contributions	571	511	502
Employees Compensation Insurance Premiums	185	203	195
Retirement Gratuity			610
Terminal Leave	908		50
Total Other Benefits	7,121	6,676	7,496
Non-Permanent Positions	314	559	559
TOTAL PERSONNEL SERVICES	73,781	66,110	73,621
Maintenance and Other Operating Expenses			
Travelling Expenses	1,273	1,359	1,259
Training and Scholarship Expenses	18,580	23,248	25,360
Supplies and Materials Expenses	2,803	2,592	2,692
Utility Expenses	4,143	3,310	4,560
Communication Expenses	935	975	1,060
Awards/Rewards and Prizes	117	20	100
Survey, Research, Exploration and Development Expenses		25	25
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		94	184
General Services	2,205	2,661	2,561
Repairs and Maintenance	1,571	1,730	1,675
Taxes, Insurance Premiums and Other Fees	355	2,200	1,000
Other Maintenance and Operating Expenses			
Advertising Expenses	15	225	400
Printing and Publication Expenses	183	300	300
Representation Expenses	372	100	100
Transportation and Delivery Expenses	87	75	75

Rent/Lease Expenses	19		
Membership Dues and Contributions to Organizations	584	625	625
Subscription Expenses	80	325	325
Other Maintenance and Operating Expenses	595		200
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	33,917	39,864	42,501
TOTAL CURRENT OPERATING EXPENDITURES	107,698	105,974	116,122
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		26,139	25,700
Machinery and Equipment Outlay			300
TOTAL CAPITAL OUTLAYS		26,139	26,000
GRAND TOTAL	107,698	132,113	142,122

G.2. MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY**STRATEGIC OBJECTIVES**

MANDATE	: To provide higher vocational, professional and technical instruction and training in agricultural and industrial fields with special emphasis given to agricultural industry. It shall promote research, extension, advanced studies and progressive leadership in the fields of agriculture including education and home technology with emphasis given to agricultural industry, fishery, industrial education, agricultural engineering and short term technical courses within its area of specialization.
VISION	: A self-reliant center of development in Oriental Mindoro that provides sustained leadership in instruction, research and extension to produce globally competitive professionals and appropriate technologies crucial in helping develop a productive, spiritually, morally upright citizenry, in a diverse yet cohesive society.
MISSION	: The Institution exists to promote quality professional and technological education by intensifying instruction and training, conducting more viable and relevant researchers, utilizing knowledge and technology, sustaining income generation through the adoption of feasible state-of-the-art technologies, establishment of extensive and efficient linkages and networking and continuous organizational development.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable.
SECTOR OUTCOME	: 1. Equitable access to educational goods and services 2. Improve access and quality of services
ORGANIZATIONAL OUTCOME	: 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth 2. Access of Deserving But Poor Students to Quality Tertiary Education Increased 3. Higher Education Research Improved to Promote Economic Productivity and Innovation 4. Community Engagement Increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	20,963,000	21,001,000	29,162,000
	PS	15,686,000	12,201,000	20,362,000
	MOOE	5,277,000	8,800,000	8,800,000
000003000000000	Operations	123,937,000	120,138,000	124,690,000
	PS	79,816,000	68,672,000	72,134,000
	MOOE	44,121,000	51,466,000	52,556,000
	Projects	7,242,000	21,935,000	41,339,000
	CO	7,242,000	21,935,000	41,339,000
TOTAL AGENCY BUDGET		152,142,000	163,074,000	195,191,000
	PS	95,502,000	80,873,000	92,496,000
	MOOE	49,398,000	60,266,000	61,356,000
	CO	7,242,000	21,935,000	41,339,000

STAFFING SUMMARY			
	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	245	245	245
Total Number of Filled Positions	230	219	219

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	65,861,000	43,543,000		109,404,000
MFO 2: RESEARCH SERVICES		7,777,000		7,777,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,236,000		1,236,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	85,213,000	61,356,000	41,339,000	187,908,000
Region IVB - MIMAROPA	85,213,000	61,356,000	41,339,000	187,908,000
TOTAL AGENCY BUDGET	85,213,000	61,356,000	41,339,000	187,908,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Conforming to the standard of CHED in terms of graduates, competency of students per programs and accreditation, increasing support to faculty development through trainings and advance education; and upgrading instructional facilities and services.

Intensifying capability per research thru training, seminars and benchmarking other research institutions and SUCs; and alignment of research programs/studies to the college research agenda.
Strengthening linkages and verifying technology for promotion and adaptation for the community; and conducting of impact assessment to verify sustainability of extension services.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.05 (42.0%/40.19%)	1.13 (45.21%/40.19%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	248	4.84% (260)
Percentage change in number of graduates in priority programs	310	5.16% (326)

Access of Deserving But Poor Students to Quality**Tertiary Education Increased**

Percentage change in number of students in priority programs awarded financial aid	1263	10.85% (1400)
Percentage change in number of students awarded financial aid who completed their degrees	267	12.36% (300)

Higher Education Research Improved to Promote Economic Productivity and Innovation

Number of R&D outputs patented/ commercialized/used by the industry or by other beneficiaries		
a) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations; and/or	6	7
b) Applied in course instruction	19	21
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	2	3
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	10	20% (12)
b. Publishing (investigative, or basic and applied scientific research)	26	7.69% (28)

Community Engagement Increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	5	20.00 % (6)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	40	10.00% (44)

MFO / PIs**2016 Targets****MFO 1: HIGHER EDUCATION SERVICES**

Total Number of graduates in mandated and priority programs	690
Average percentage passing in licensure exams by SUC graduates/national average percentage passing in board programs covered by SUC	113%
Percentage of programs accredited at Level 1	12.00%
Percentage of programs accredited at Level 2	10.00%
Percentage of graduates who finished their academic programs according to the prescribed timeframe	90.15%

MFO 2: RESEARCH SERVICES

Number of research studies completed in the last 3 years	147
Percentage of research presented in local, regional, national, international fora	91.85%
Percentage of research projects conducted or completed on schedule	100%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

No. of persons trained weighted by length of training	16,100
No. of persons trained provided with technical advice	17,050
Percentage of trainees/adoptors who rate services rendered as good or better	83.10%
Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	85.10%
Percentage of clients who rate the advisory services as good or better	80.25%
Percentage of request for training responded to within 3 days of request	80.25%
Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better	88.10%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>122,532</u>	<u>156,124</u>	<u>187,908</u>
General Fund		156,124	187,908
R.A. No. 10633	122,532		
Automatic Appropriations	<u>7,605</u>	<u>6,950</u>	<u>7,283</u>
Retirement and Life Insurance Premiums	7,605	6,950	7,283
Continuing Appropriations		<u>686</u>	
Unobligated Releases for MOOE			
R.A. No. 10633		686	
Budgetary Adjustment(s)	<u>22,691</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	6,519		
Miscellaneous Personnel Benefits Fund	7,710		
Pension and Gratuity Fund	1,835		
Rehabilitation and Reconstruction			
Program	<u>6,627</u>		
Total Available Appropriations	152,828	163,760	195,191
Unused Appropriations	<u>(686)</u>	<u>(686)</u>	
Unobligated Allotment	<u>(686)</u>	<u>(686)</u>	
TOTAL OBLIGATIONS	<u>152,142</u>	<u>163,074</u>	<u>195,191</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 187,908,000
 =====

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
0000010000000000	General Administration and Support	<u>19,352,000</u>	<u>8,800,000</u>		<u>28,152,000</u>
103001000100000	General Management and Supervision	P 11,474,000	P 8,800,000		P 20,274,000
103001000500000	Administration of Personnel Benefits	<u>7,878,000</u>			<u>7,878,000</u>
Sub-total, General Administration and Support		<u>19,352,000</u>	<u>8,800,000</u>		<u>28,152,000</u>
0000030000000000	Operations	<u>65,861,000</u>	<u>52,556,000</u>		<u>118,417,000</u>
0000030100000000	MFO 1: HIGHER EDUCATION SERVICES	<u>65,861,000</u>	<u>43,543,000</u>		<u>109,404,000</u>
264003010100000	Provision of Higher Education Services including P27,937,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P3,400,000 for Tulong Dunong	65,861,000	43,543,000		109,404,000

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000003020000000	MFO 2: RESEARCH SERVICES		7,777,000		7,777,000
267003020100000	Conduct of Research Services		7,777,000		7,777,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,236,000		1,236,000
265003030100000	Provision of Extension Services		1,236,000		1,236,000
Sub-total, Operations		65,861,000	52,556,000		118,417,000
TOTAL PROGRAMS AND ACTIVITIES		P 85,213,000	P 61,356,000		P 146,569,000
		=====	=====		=====
000004000000000	Locally-Funded Projects		41,339,000		41,339,000
000004010000000	Buildings and Other Structures		39,000,000		39,000,000
000004010100000	School Buildings		39,000,000		39,000,000
264004010100007	Construction of Agriculture and Ecology Laboratory Building Phase 2		19,000,000		19,000,000
268004010100012	Construction of Three (3) Storey Technology Building		20,000,000		20,000,000
000004080000000	Education		2,339,000		2,339,000
000004080300000	Tertiary Education		2,339,000		2,339,000
264004080300001	Procurement of Science Laboratory Equipment		2,339,000		2,339,000
Sub-total, Locally-Funded Project(s)			41,339,000		41,339,000
TOTAL PROJECTS			P 41,339,000		P 41,339,000
			=====		=====
TOTAL NEW APPROPRIATIONS		P 85,213,000	P 61,356,000	P 41,339,000	P 187,908,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	64,980	57,914	60,694
Total Permanent Positions	64,980	57,914	60,694
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,435	5,520	5,256
Representation Allowance	154	168	168
Transportation Allowance	103	168	168
Clothing and Uniform Allowance	1,135	1,150	1,095
Productivity Incentive Allowance		460	
Honoraria	351	50	50
Year End Bonus	5,078	4,826	5,058
Cash Gift	1,155	1,150	1,095
Step Increment	210	145	314
Collective Negotiation Agreement	2,743		
Productivity Enhancement Incentive	1,142		1,095
Performance Based Bonus	1,893		
Total Other Compensation Common to All	19,399	13,637	14,299
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	70	73	73
Lump-sum for filling of Positions - Civilian			6,668
Other Personnel Benefits	414		
Total Other Compensation for Specific Groups	484	73	6,741

Other Benefits			
Retirement and Life Insurance Premiums	7,089	6,950	7,283
PAG-IBIG Contributions	276	277	263
PhilHealth Contributions	708	658	655
Employees Compensation Insurance Premiums	273	276	263
Retirement Gratuity			1,067
Terminal Leave	1,835		143
Total Other Benefits	10,181	8,161	9,674
Non-Permanent Positions	458	1,088	1,088
TOTAL PERSONNEL SERVICES	95,502	80,873	92,496
Maintenance and Other Operating Expenses			
Travelling Expenses	1,339	3,052	4,305
Training and Scholarship Expenses	28,357	37,385	33,111
Supplies and Materials Expenses	3,173	5,873	5,855
Utility Expenses	2,099	2,118	2,180
Communication Expenses	413	514	766
Survey, Research, Exploration and Development Expenses	66		733
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	59	195	195
Professional Services	211	368	500
Repairs and Maintenance	11,092	7,977	7,992
Taxes, Insurance Premiums and Other Fees	145	209	309
Labor and Wages			489
Other Maintenance and Operating Expenses			
Advertising Expenses	41	50	40
Printing and Publication Expenses	123	116	116
Representation Expenses	564	300	350
Transportation and Delivery Expenses	2		40
Rent/Lease Expenses	144	150	149
Membership Dues and Contributions to Organizations	131	248	278
Subscription Expenses		60	60
Other Maintenance and Operating Expenses	1,439	1,651	3,888
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	49,398	60,266	61,356
TOTAL CURRENT OPERATING EXPENDITURES	144,900	141,139	153,852
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	7,242	21,935	39,000
Machinery and Equipment Outlay			2,339
TOTAL CAPITAL OUTLAYS	7,242	21,935	41,339
GRAND TOTAL	152,142	163,074	195,191

G.3. OCCIDENTAL MINDORO STATE COLLEGE (OCCIDENTAL MINDORO NATIONAL COLLEGE)

STRATEGIC OBJECTIVES

MANDATE	: The Occidental Mindoro State College provides technical and vocational education and offers baccalaureate courses leading to the degrees of Bachelor of Science in Education, Bachelor of Science in Elementary Education, Bachelor of Arts, Bachelor of Science in Commerce, Bachelor of Science in Agriculture, Bachelor of Science in Fishery, and Bachelor of Science in Forestry.
VISION	: The Occidental Mindoro State College is envisioned to be an agent of change for the development of the total person responsive to the challenges of globalization.
MISSION	: To train and develop a new breed of highly competitive, innovative, resourceful and values-oriented graduates through quality instruction, relevant research, community-based extension, and sustainable production.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL

OUTCOME

1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
2. Access of Deserving but Poor Students to Quality Tertiary Education Increased
3. Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Community Engagement Increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	30,111,000	23,536,000	32,530,000
	PS	20,261,000	17,292,000	22,057,000
	MOOE	9,850,000	6,244,000	10,473,000
000003000000000	Operations	139,704,000	124,777,000	158,927,000
	PS	92,355,000	83,647,000	101,463,000
	MOOE	34,462,000	34,525,000	57,464,000
	CO	12,887,000	6,605,000	
	Projects	1,296,000	14,800,000	45,352,000
	CO	1,296,000	14,800,000	45,352,000
TOTAL AGENCY BUDGET		171,111,000	163,113,000	236,809,000
	PS	112,616,000	100,939,000	123,520,000
	MOOE	44,312,000	40,769,000	67,937,000
	CO	14,183,000	21,405,000	45,352,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	308	308	308
Total Number of Filled Positions	275	288	288

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	92,076,000	53,642,000		145,718,000
MFO 3: RESEARCH SERVICES	609,000	2,568,000		3,177,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,254,000		1,254,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	113,466,000	67,937,000	45,352,000	226,755,000
Region IVB - MIMAROPA	113,466,000	67,937,000	45,352,000	226,755,000
TOTAL AGENCY BUDGET	113,466,000	67,937,000	45,352,000	226,755,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Jumpstart Occidental Mindoro State College Universityhood

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.32 (48.22% / 36.60%)	1.34 (49% / 36.60%)
Percentage change in number of graduates in priority programs	929	1.01% (940)
Access of Deserving but Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	2,666	2.00% (2,719)
Percentage change in number of students awarded financial aid who completed their degrees	422	1.02% (430)
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Number of R&D outputs patented/ commercialized/used by the industry or by other beneficiaries		
a) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations; and/or	a) 1	a) 2
b) Applied in course instruction	b) 1	b) 1
Percentage change in number of faculty engaged in research work applied in any of the following		
a. Pursuing advanced research degree programs (Ph.D.) or	5	20% (6)
b. Publishing (investigative, or basic and applied scientific research) or	8	12.50% (9)
c. Producing technologies for commercialization or livelihood improvement	1	100% (2)
Community Engagement Increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	7	42.86% (10)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	715	2.10% (730)
MFO / PIs		2016 Targets
MFO 1: HIGHER EDUCATION SERVICES		
Total Number of Graduates		1,210
Percentage of total Graduates that are in priority courses		84%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC		95%
Percentage of programs accredited at Level 1		18.19%
Percentage of programs accredited at Level 2		20.45%
Percentage of graduates who finished academic program according to the prescribed timeframe		88%

MFO 3: RESEARCH SERVICES

Number of research studies completed	45
For Levels 1 -2 SUCs: Percentage of research outputs presented in local, regional, national or international fora	100%
For Levels 3- 4 SUCs: Percentage of research outputs published in a recognized journal or submitted for patenting or patented	not applicable
Percentage of research projects completed within the original project timeframe	95.56%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	7,665
Number of persons provided with technical advice	525
Percentage of trainees who rate the training course as good or better	84%
Percentage of clients who rate the advisory services as good or better	82%
Percentage of requests for training responded to within 3 days of request	81%
Percentage of requests for technical advice that are responded to within 3 days	81%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	84%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>139,291</u>	<u>154,626</u>	<u>226,755</u>
General Fund		154,626	226,755
R.A. No. 10633	139,291		
Automatic Appropriations	<u>8,856</u>	<u>8,487</u>	<u>10,054</u>
Retirement and Life Insurance Premiums	8,856	8,487	10,054
Continuing Appropriations		<u>4,143</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		184	
Unobligated Releases for MOOE			
R.A. No. 10633		3,959	
Budgetary Adjustment(s)	<u>27,237</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	13,067		
Miscellaneous Personnel Benefits Fund	10,621		
Pension and Gratuity Fund	1,987		
Rehabilitation and Reconstruction Program	<u>1,562</u>		
Total Available Appropriations	175,384	167,256	236,809
Unused Appropriations	(<u>4,273</u>)	(<u>4,143</u>)	
Unobligated Allotment	(<u>4,273</u>)	(<u>4,143</u>)	
TOTAL OBLIGATIONS	<u>171,111</u>	<u>163,113</u>	<u>236,809</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

.....P 226,755,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	20,781,000	10,473,000		31,254,000
103001000100000	General Management and Supervision	P 15,682,000	P 10,473,000		P 26,155,000
103001000200000	Administration of Personnel Benefits	5,099,000			5,099,000
Sub-total, General Administration and Support		20,781,000	10,473,000		31,254,000
000003000000000	Operations	92,685,000	57,464,000		150,149,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	92,076,000	53,642,000		145,718,000
264003010100000	Provision of Higher Education Services including P16,423,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P13,136,000 for Tulong Dunong	92,076,000	53,642,000		145,718,000
000003030000000	MFO 3: RESEARCH SERVICES	609,000	2,568,000		3,177,000
267003030100000	Conduct of Research Services	609,000	2,568,000		3,177,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,254,000		1,254,000
265003040100000	Provision of Extension Services		1,254,000		1,254,000
Sub-total, Operations		92,685,000	57,464,000		150,149,000
TOTAL PROGRAMS AND ACTIVITIES		P 113,466,000	P 67,937,000		P 181,403,000
		=====	=====		=====
000004000000000	Locally-Funded Projects			45,352,000	45,352,000
000004010000000	Buildings and Other Structures			35,352,000	35,352,000
000004010100000	School Buildings			35,352,000	35,352,000
264004010100009	2-Storey 8 Classroom Building Phase II - Labangan Campus 2nd Floor of Engineering Bldg.			4,500,000	4,500,000
264004010100010	2-Storey 8 Classroom Building - Mamburao Campus 2nd Floor of Science & Laboratory Bldg.			5,000,000	5,000,000
264004010100011	2-Storey 12-Classroom Building Engineering/ Science & Technology - Labangan Campus			11,000,000	11,000,000
264004010100013	Covered Court - Murtha Campus			4,500,000	4,500,000
264004010100014	Covered Court - Sablayan Campus			5,500,000	5,500,000
264004010100018	Construction of Grandstand - Labangan Campus			4,852,000	4,852,000

000004080000000 Education			10,000,000	10,000,000
000004080300000 Tertiary Education			10,000,000	10,000,000
264004080300001 Various Engineering, Science & Technology Equipment - Labangan Campus			10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)			45,352,000	45,352,000
TOTAL PROJECTS	P		45,352,000	P 45,352,000
			=====	=====
TOTAL NEW APPROPRIATIONS	P	113,466,000	P 67,937,000	P 45,352,000
		=====	=====	=====
				P 226,755,000
				=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	73,727	70,722	83,785
Total Permanent Positions	73,727	70,722	83,785
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,648	6,552	6,912
Representation Allowance	168	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	1,290	1,365	1,440
Productivity Incentive Allowance	522	546	
Honoraria	2,333		
Year End Bonus	6,271	5,893	6,982
Cash Gift	1,392	1,365	1,440
Step Increment	114	176	417
Productivity Enhancement Incentive	1,475		1,440
Performance Based Bonus	2,393		
Total Other Compensation Common to All	22,774	16,233	18,967
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	22	221	221
Laundry Allowance	3		
Hazard Pay	140		
Longevity Pay	270		
Lump-sum for filling of Positions - Civilian			5,099
Other Personnel Benefits	1,987		
Total Other Compensation for Specific Groups	2,422	221	5,320
Other Benefits			
Retirement and Life Insurance Premiums	8,727	8,487	10,054
PAG-IBIG Contributions	328	327	345
PhilHealth Contributions	863	789	872
Employees Compensation Insurance Premiums	345	327	344
Total Other Benefits	10,263	9,930	11,615
Non-Permanent Positions	3,430	3,833	3,833
TOTAL PERSONNEL SERVICES	112,616	100,939	123,520
Maintenance and Other Operating Expenses			
Travelling Expenses	823	1,140	1,246
Training and Scholarship Expenses	15,163	21,816	34,830
Supplies and Materials Expenses	6,023	7,104	10,273
Utility Expenses	2,968	2,752	3,015
Communication Expenses	275	208	500

Awards/Rewards and Prizes			60
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	94	94	94
Professional Services	6,633	1,838	6,728
General Services	6,126	1,448	5,496
Repairs and Maintenance	4,491	3,573	2,546
Taxes, Insurance Premiums and Other Fees	230	264	966
Labor and Wages	855		1,230
Other Maintenance and Operating Expenses			
Advertising Expenses	20		
Printing and Publication Expenses	145	217	237
Representation Expenses	20	36	39
Transportation and Delivery Expenses	54	41	63
Rent/Lease Expenses	87	198	200
Membership Dues and Contributions to Organizations	171	26	400
Subscription Expenses	134	14	14
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>44,312</u>	<u>40,769</u>	<u>67,937</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>156,928</u>	<u>141,708</u>	<u>191,457</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	10,507	14,800	35,352
Machinery and Equipment Outlay	3,676	6,605	10,000
TOTAL CAPITAL OUTLAYS	<u>14,183</u>	<u>21,405</u>	<u>45,352</u>
GRAND TOTAL	<u>171,111</u>	<u>163,113</u>	<u>236,809</u>

G.4. PALAWAN STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE	: The Palawan State University (PSU) provides higher professional and special instruction for special purposes and promotes research and extension services, advanced studies and progressive leadership in education and other fields, including geology and oil explorations.
VISION	: A premiere State University in the East Asia Growth Area transforming society through excellent and relevant higher Education for Sustainable Development.
MISSION	: The Palawan State University is committed to upgrade the quality of life of the people by providing higher education opportunities through excellent instruction, research, extension, production services and transnational collaboration and innovations.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives
ORGANIZATIONAL OUTCOME	: 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth 2. Access of Deserving But Poor Students to Quality Tertiary Education Increased 3. Higher Education Research Improved to Promote Economic Productivity and Innovation 4. Community Engagement Increased

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
0000010000000000	General Administration and Support	<u>59,151,000</u>	<u>45,087,000</u>	<u>59,529,000</u>
	PS	39,750,000	24,167,000	37,688,000
	MOOE	19,401,000	20,920,000	21,841,000

000002000000000	Support to Operations	2,304,000	7,006,000	7,074,000
	PS	1,368,000	6,070,000	6,110,000
	MOOE	936,000	936,000	964,000
000003000000000	Operations	186,410,000	231,870,000	224,265,000
	PS	134,680,000	140,741,000	154,629,000
	MOOE	51,730,000	66,382,000	67,636,000
	CO		24,747,000	2,000,000
	Projects		27,906,000	32,809,000
	CO		27,906,000	32,809,000
TOTAL AGENCY BUDGET		247,865,000	311,869,000	323,677,000
	PS	175,798,000	170,978,000	198,427,000
	MOOE	72,067,000	88,238,000	90,441,000
	CO		52,653,000	34,809,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	493	493	493
Total Number of Filled Positions	460	460	460

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	126,262,000	58,470,000	2,000,000	186,732,000
MFO 2: ADVANCED EDUCATION SERVICES	6,776,000	1,957,000		8,733,000
MFO 3: RESEARCH SERVICES	6,964,000	4,984,000		11,948,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	943,000	2,225,000		3,168,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	182,227,000	90,441,000	34,809,000	307,477,000
Region IVB - MIMAROPA	182,227,000	90,441,000	34,809,000	307,477,000
TOTAL AGENCY BUDGET	182,227,000	90,441,000	34,809,000	307,477,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Produce highly competitive professionals whose qualifications are recognized in and outside of the ASEAN through:

- Rationalization of the number and distribution of campuses
- Rationalization of the program offerings.
- Upgrading the Qualification of Faculty
- Institutional/ Program Quality assurance initiatives
- Modernizing Facilities by constructing additional classrooms, library building with facilities, dormitory facilities and laboratories
- Strengthening Student Financial Assistance Program
- Development of innovative technologies
- Transformation into a Research University
- Provision of continuous outreach community activities to promote inclusive growth

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.50 (63.44%/42.42%)	1.71 (72.55%/42.42%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	558	2.15% (570)
Percentage change in number of graduates in priority programs	2,265	3.04% (2,234)
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	5,803	20.64% (7,001)
Percentage change in number of students awarded financial aid who completed their degrees	439	69.47% (744)
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Number of R&D outputs patented/ commercialized/ used by the industry or by other beneficiaries	0	1
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	8	9
Percentage of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	19	5.26% (20)
b. Publishing (investigative, or basic and applied scientific research) or	11	9.09% (12)
c. Producing technologies for commercialization or livelihood improvement	0	1
Community Engagement Increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	6	16.67% (7)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	11	9.09% (13)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	
Total number of graduates	2505
% of total graduates that are in mandated courses	
% of total graduates that are in mandated courses	90%
% of programs which are accredited at level 1	
% of programs which are accredited at level 1	30%
% of programs which are accredited at level 2	
% of programs which are accredited at level 2	25%
% of programs which are accredited at level 3	
% of programs which are accredited at level 3	15%
average passing %of licensure exams by the SUC graduate/Nat'l average % passing across all disciplines covered by the SUC	
Average passing % of Licensure exams by the SUC Graduates/Nat'l average % Passing across all Discipline covered by the SUC	72%
% of graduates who finished academic program according to the prescribed timeframe	
% Of Graduates who finished academic program according to the prescribed timeframe	40%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	
Total Number of Graduates	50
% of students who rate timeliness of education delivery/supervision as good or better	
% of students who rate timeliness of education delivery/supervision as good or better	60%
MFO 3: RESEARCH SERVICES	
No of research studies completed in the last three (3) years	
No. of Research studies completed in the last Three (3) years	36
% of research outputs published in a recognized journals or submitted for patenting or patented in the last three (3) years	
% of research outputs published in a recognized journal or submitted for patenting or patented in the last three (3) years	33%
% of research projects completed within the original projects timeframe	
% of Research projects completed within the original projects timeframe	70%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
No. of persons trained weighted by the length of training	
No. of persons trained weighted by the length of training	3762
No of persons provided with technical advice	
No. of persons provided with technical advice	242
% of trainee who rate the training course as good or better	
% of trainees who rate the training course as good or better	60%
% of persons who received training or advisory services who rate timeliness of service delivery as good or better	
% of persons who received training or advisory services who rate timeliness of service delivery as good or better	60%
% of clients who rate the advisory services as good or better	
% of clients who rate the advisory services as good or better	60%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	218,825	296,918	307,477
General Fund		296,918	307,477
R.A. No. 10633	218,825		
Automatic Appropriations	15,298	14,951	16,200
Retirement and Life Insurance Premiums	15,298	14,951	16,200
Continuing Appropriations		32,862	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		31,102	
Unobligated Releases for MOOE			
R.A. No. 10633		1,760	

Budgetary Adjustment(s)	<u>47,279</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	31,102		
Miscellaneous Personnel Benefits Fund	15,750		
Pension and Gratuity Fund	186		
Rehabilitation and Reconstruction Program	<u>241</u>		
Total Available Appropriations	281,402	344,731	323,677
Unused Appropriations	(<u>33,537</u>)	(<u>32,862</u>)	
Unobligated Allotment	(<u>33,537</u>)	(<u>32,862</u>)	
TOTAL OBLIGATIONS	<u>247,865</u>	<u>311,869</u>	<u>323,677</u>
	=====	=====	=====

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 307,477,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	<u>35,648,000</u>	<u>21,841,000</u>		<u>57,489,000</u>
103001000100000	General Management and Supervision	P 23,404,000	P 21,841,000		P 45,245,000
103001000200000	Administration of Personnel Benefits	<u>12,244,000</u>			<u>12,244,000</u>
Sub-total, General Administration and Support		<u>35,648,000</u>	<u>21,841,000</u>		<u>57,489,000</u>
000002000000000	Support to Operations	<u>5,634,000</u>	<u>964,000</u>		<u>6,598,000</u>
264002000100000	Auxiliary Services	<u>5,634,000</u>	<u>964,000</u>		<u>6,598,000</u>
Sub-total, Support to Operations		<u>5,634,000</u>	<u>964,000</u>		<u>6,598,000</u>
000003000000000	Operations	<u>140,945,000</u>	<u>67,636,000</u>	<u>2,000,000</u>	<u>210,581,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>126,262,000</u>	<u>58,470,000</u>	<u>2,000,000</u>	<u>186,732,000</u>
264003010100000	Provision of Higher Education Services including P19,937,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P9,826,000 for Tulong Dunong	126,262,000	58,470,000	2,000,000	186,732,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>6,776,000</u>	<u>1,957,000</u>		<u>8,733,000</u>
264003020100000	Provision of Advanced Education Services	6,776,000	1,957,000		8,733,000

000003030000000	MFO 3: RESEARCH SERVICES	6,964,000	4,984,000		11,948,000
267003030100000	Conduct of Research Services	6,964,000	4,984,000		11,948,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	943,000	2,225,000		3,168,000
265003040100000	Provision of Extension Services	943,000	2,225,000		3,168,000
Sub-total, Operations		140,945,000	67,636,000	2,000,000	210,581,000
TOTAL PROGRAMS AND ACTIVITIES		P 182,227,000	P 90,441,000	P 2,000,000	P 274,668,000
		=====	=====	=====	=====
000004000000000	Locally-Funded Projects			32,809,000	32,809,000
000004010000000	Buildings and Other Structures			32,809,000	32,809,000
000004010100000	School Buildings			32,809,000	32,809,000
268004010100023	Water Storage Facility for BS Fisheries Program, Araceli Campus			250,000	250,000
268004010100024	Water Storage Facility for BS Fisheries Program, El Nido Campus			365,000	365,000
268004010100025	Water Storage Facility for BS Fisheries Program, Linapacan Campus			365,000	365,000
268004010100026	Construction of Mathivation Training Center			2,000,000	2,000,000
268004010100027	Construction of Academic Building , Araceli Campus			2,500,000	2,500,000
268004010100028	Construction of Academic Building, Dumaran Campus			2,500,000	2,500,000
268004010100029	Construction of Academic Building, El Nido Campus			2,500,000	2,500,000
268004010100030	Construction of Academic Building, Roxas Campus			3,500,000	3,500,000
268004010100031	Development of R&D Infrastructure for Commercialization and Transfer of Technology			6,100,000	6,100,000
268004010100032	Procurement of Database and Back-up Servers and System Firewall			10,000,000	10,000,000
268004010100033	Provision of Internet Connectivity to the University Campus			2,729,000	2,729,000
Sub-total, Locally-Funded Project(s)				32,809,000	32,809,000
TOTAL PROJECTS				P 32,809,000	P 32,809,000
				=====	=====
TOTAL NEW APPROPRIATIONS		P 182,227,000	P 90,441,000	P 34,809,000	P 307,477,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	115,918	124,599	134,999
Total Permanent Positions	115,918	124,599	134,999

Other Compensation Common to All			
Personnel Economic Relief Allowance	9,720	10,512	11,040
Representation Allowance	262	228	228
Transportation Allowance	228	228	228
Clothing and Uniform Allowance	2,094	2,190	2,300
Productivity Incentive Allowance	810	876	
Honoraria	1,355	1,350	1,350
Year End Bonus	9,660	10,383	11,249
Cash Gift	2,025	2,190	2,300
Step Increment	290	311	678
Productivity Enhancement Incentive	2,204		2,300
Total Other Compensation Common to All	28,648	28,268	31,673
Other Compensation for Specific Groups			
Laundry Allowance	37	37	37
Lump-sum for filling of Positions - Civilian	12,755		7,911
Total Other Compensation for Specific Groups	12,792	37	7,948
Other Benefits			
Retirement and Life Insurance Premiums	15,306	14,951	16,200
PAG-IBIG Contributions	486	525	552
PhilHealth Contributions	1,229	1,326	1,423
Employees Compensation Insurance Premiums	485	524	551
Retirement Gratuity			4,019
Terminal Leave	186		314
Total Other Benefits	17,692	17,326	23,059
Non-Permanent Positions	748	748	748
TOTAL PERSONNEL SERVICES	175,798	170,978	198,427
Maintenance and Other Operating Expenses			
Travelling Expenses	8,200	8,200	9,246
Training and Scholarship Expenses	25,497	40,149	40,131
Supplies and Materials Expenses	8,350	8,350	8,394
Utility Expenses	10,186	10,186	10,403
Communication Expenses	2,583	2,583	2,662
Survey, Research, Exploration and Development Expenses	1,000	1,000	1,030
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	500	500	515
Professional Services	1,200	1,200	1,236
Repairs and Maintenance	7,481	9,000	9,270
Financial Assistance/Subsidy	300	300	309
Taxes, Insurance Premiums and Other Fees	700	700	721
Other Maintenance and Operating Expenses			
Advertising Expenses	250	250	258
Printing and Publication Expenses	2,000	2,000	2,354
Representation Expenses	900	900	927
Transportation and Delivery Expenses	100	100	103
Rent/Lease Expenses	120	120	120
Membership Dues and Contributions to Organizations	600	600	600
Subscription Expenses	1,900	1,900	1,956
Other Maintenance and Operating Expenses	200	200	206
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	72,067	88,238	90,441
TOTAL CURRENT OPERATING EXPENDITURES	247,865	259,216	288,868
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		13,311	
Buildings and Other Structures		14,595	19,100
Machinery and Equipment Outlay		24,747	15,709
TOTAL CAPITAL OUTLAYS		52,653	34,809
GRAND TOTAL	247,865	311,869	323,677

G.5. ROMBLON STATE UNIVERSITY (ROMBLON STATE COLLEGE)**STRATEGIC OBJECTIVES**

MANDATE : The University shall primarily provide higher technological, professional and vocational instruction and training in science, agriculture, and industrial fields, as well as short-term technical or vocational courses. It also promotes research, advanced studies and progressive leadership in its areas of specialization.

VISION : Romblon State University as premier institution of higher education in the MIMAROPA Region for a globally competitive Province of Romblon.

MISSION : The University is committed to provide advanced education, higher technological/professional instruction and training in agriculture and fishery, forestry, science and technology, education, arts and sciences, and other relevant fields of study. It shall undertake research and extension services, and provide progressive leadership in its areas of specialization.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and the vulnerable

SECTOR OUTCOME : Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL OUTCOME : 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
2. Access of Deserving But Poor Students to Quality Tertiary Education Increased
3. Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Community Engagement Increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	28,881,000	17,786,000	28,077,000
	PS	22,230,000	11,135,000	22,626,000
	MOOE	6,651,000	6,651,000	5,451,000
000002000000000	Support to Operations	4,051,000	4,460,000	5,958,000
	PS	2,416,000	2,825,000	4,323,000
	MOOE	1,635,000	1,635,000	1,635,000
000003000000000	Operations	163,635,000	170,715,000	152,531,000
	PS	99,862,000	99,499,000	108,008,000
	MOOE	63,773,000	47,806,000	44,523,000
	CO		23,410,000	
	Projects			27,884,000
	CO			27,884,000
TOTAL AGENCY BUDGET		196,567,000	192,961,000	214,450,000
	PS	124,508,000	113,459,000	134,957,000
	MOOE	72,059,000	56,092,000	51,609,000
	CO		23,410,000	27,884,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	344	344	344
Total Number of Filled Positions	321	317	317

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	98,332,000	41,248,000		139,580,000
MFO 2: ADVANCED EDUCATION SERVICES	278,000	975,000		1,253,000
MFO 3: RESEARCH SERVICES		1,300,000		1,300,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,000,000		1,000,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	124,323,000	51,609,000	27,884,000	203,816,000
Region IVB - MIMAROPA	124,323,000	51,609,000	27,884,000	203,816,000
TOTAL AGENCY BUDGET	124,323,000	51,609,000	27,884,000	203,816,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Continuous accreditation of program offerings
2. Strengthening of research and extension capabilities
3. Faculty and staff development through trainings, seminars, and continuing professional education.
4. Continuous upgrading of IT equipment, software & peripherals and wireless connectivity of departments and campuses.
5. Upgrading of library holdings through the purchase of additional books, references and journals and the subscription to e-libraries.
6. Upgrading/repair/rehabilitation of laboratories and other facilities.
7. Establishment of linkages with potential academic partners/grantors.
8. Establishment/strengthening of income generating projects.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	102.93%(58.59%/56.92%)	103.22%(58.75%/56.92%)
Percentage decrease in number of sub-standard and below average performing programs	250	4.17% (250)
Percentage increase of graduates in priority programs	1325	1.87% (1350)
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change of students in priority programs awarded financial aid	782	2.3% (800)
Percentage change of students awarded financial aid who completed their degrees	312	2.56% (320)

Higher Education Research Improved to Promote Economic Productivity and Innovation

Percentage of R&D outputs patented/

commercialized/used by the industry or by other beneficiaries

a) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations; and/or

b) Applied in course instruction

a) 25.00% (5)

b) 1

a) 25.00% (5)

b) 2

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals

2

50.00% (3)

Number of faculty engaged in research work applied in any of the following:

a. Pursuing advanced research degree programs (Ph.D.) or

a) 10

a) 10.00% (11)

b. Publishing (investigative, or basic and applied scientific research) or

b) 13

b) 7.69% (14)

c. Producing technologies for commercialization or livelihood

c) 5

c) 40% (7)

Community Engagement Increased

Number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs in developing, implementing or using new technologies relevant to agro-industrial development

26

11.54% (29)

Number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement

33

6.06% (35)

MFO / PIs2016 Targets**MFO 1: HIGHER EDUCATION SERVICES**

Quantity: Total number of graduates

1565

Quality 1: % of total graduates that are in priority courses

85%

Quality 2: Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC

30%

Quality 3: % of programs accredited at:

Level 1

11.67%

Level 2

13.73%

Level 3

13.73%

Level 4

0%

Timeliness: % of graduates who finished academic program according to the prescribed timeframe

82%

MFO 2: ADVANCED EDUCATION SERVICES

Quantity: Total number of graduates

12

Quality: % of graduates engaged in employment within 6 months of graduation

95%

Timeliness: % of students who rate timeliness of education

delivery/supervision as good or better

87%

MFO 3: RESEARCH SERVICES

Quantity: No. of research studies completed

45

Quality: % of research projects completed in the last 3 years

86%

For Levels 1 - 2 SUCs: % of research outputs presented in local, regional, national or international fora

50%

For Level 3 - 4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented

0

Timeliness: % of research projects completed within the original project timeframe

94%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Quantity 1: No. of persons trained weighted by the length of training	3500
Quantity 2: No. of persons provided with technical advice	400
Quality 1: % of trainees who rate the training course as good or better	92%
Quality 2: % of clients who rate the advisory services as good or better	80%
Timeliness 1: % of requests for training responded to within 3 days of request	95%
Timeliness 2: % of requests for technical advice that are responded to within 3 days	95%
Timeliness 3: % of persons who receive training or advisory services who rate timeliness of service delivery as good as better	80%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	156,806	183,233	203,816
General Fund		183,233	203,816
R.A. No. 10633	156,806		
Automatic Appropriations	9,848	9,728	10,634
Retirement and Life Insurance Premiums	9,848	9,728	10,634
Continuing Appropriations		4,189	
Unobligated Releases for MOOE			
R.A. No. 10633		4,189	
Budgetary Adjustment(s)	34,636		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,392		
Pension and Gratuity Fund	4,546		
Rehabilitation and Reconstruction Program	23,698		
Total Available Appropriations	201,290	197,150	214,450
Unused Appropriations	(4,723)	(4,189)	
Unobligated Allotment	(4,723)	(4,189)	
TOTAL OBLIGATIONS	196,567	192,961	214,450
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 203,816,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	21,732,000	5,451,000		27,183,000
103001000100000	General Management and Supervision	P 10,350,000	P 5,451,000		P 15,801,000
103001000200000	Administration of Personnel Benefits	11,382,000			11,382,000
Sub-total, General Administration and Support		21,732,000	5,451,000		27,183,000

000002000000000	Support to Operations	3,981,000	1,635,000	5,616,000
264002000100000	Auxiliary Services	3,981,000	1,635,000	5,616,000
Sub-total, Support to Operations		3,981,000	1,635,000	5,616,000
000003000000000	Operations	98,610,000	44,523,000	143,133,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	98,332,000	41,248,000	139,580,000
264003010100000	Provision of Higher Education Services including P28,785,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P2,150,000 for Tulong Dunong	98,332,000	41,248,000	139,580,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	278,000	975,000	1,253,000
264003020100000	Provision of Advanced Education Services	278,000	975,000	1,253,000
000003030000000	MFO 3: RESEARCH SERVICES		1,300,000	1,300,000
267003030100000	Conduct of Research Services		1,300,000	1,300,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,000,000	1,000,000
265003040100000	Provision of Extension Services		1,000,000	1,000,000
Sub-total, Operations		98,610,000	44,523,000	143,133,000
TOTAL PROGRAMS AND ACTIVITIES		P 124,323,000	P 51,609,000	P 175,932,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		27,884,000	27,884,000
000004010000000	Buildings and Other Structures		27,884,000	27,884,000
000004010100000	School Buildings		27,884,000	27,884,000
268004010100001	Construction of 2-Storey Academic Building for the College of Agriculture, Fishery and Forestry in Agpudlos, San Andres, Romblon		27,884,000	27,884,000
Sub-total, Locally-Funded Project(s)			27,884,000	27,884,000
TOTAL PROJECTS			P 27,884,000	P 27,884,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 124,323,000	P 51,609,000	P 27,884,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	85,255	81,064	88,619
Total Permanent Positions	85,255	81,064	88,619

Other Compensation Common to All			
Personnel Economic Relief Allowance	7,570	7,728	7,608
Representation Allowance	189	228	228
Transportation Allowance	188	228	228
Clothing and Uniform Allowance	1,620	1,610	1,585
Productivity Incentive Allowance	590	644	
Honoraria	1,089	979	979
Overtime Pay	132		
Year End Bonus	6,772	6,754	7,385
Cash Gift	1,602	1,610	1,585
Step Increment		203	457
Collective Negotiation Agreement	1,645		
Productivity Enhancement Incentive			1,585
Total Other Compensation Common to All	<u>21,397</u>	<u>19,984</u>	<u>21,640</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	74	66	66
Laundry Allowance		10	10
Hazard Duty Pay	382		
Longevity Pay	230		
Lump-sum for filling of Positions - Civilian			6,760
Other Personnel Benefits	240		
Total Other Compensation for Specific Groups	<u>926</u>	<u>76</u>	<u>6,836</u>
Other Benefits			
Retirement and Life Insurance Premiums	9,848	9,728	10,634
PAG-IBIG Contributions	388	387	380
PhilHealth Contributions	996	917	929
Employees Compensation Insurance Premiums	383	383	377
Retirement Gratuity			4,400
Terminal Leave	4,547		222
Total Other Benefits	<u>16,162</u>	<u>11,415</u>	<u>16,942</u>
Non-Permanent Positions	<u>768</u>	<u>920</u>	<u>920</u>
TOTAL PERSONNEL SERVICES	<u>124,508</u>	<u>113,459</u>	<u>134,957</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,608	3,580	3,000
Training and Scholarship Expenses	30,283	31,735	32,785
Supplies and Materials Expenses	4,129	3,219	3,219
Utility Expenses	1,717	2,060	2,060
Communication Expenses	650	700	700
Awards/Rewards and Prizes	92		
Survey, Research, Exploration and Development Expenses	397		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	38	44	94
Professional Services	133	280	280
General Services	2,576	4,147	3,894
Repairs and Maintenance	26,679	8,950	4,550
Taxes, Insurance Premiums and Other Fees	151	207	157
Labor and Wages	68		
Other Maintenance and Operating Expenses			
Advertising Expenses	13		
Printing and Publication Expenses	287		
Representation Expenses	1,240		
Transportation and Delivery Expenses	97	470	370
Rent/Lease Expenses	90		
Membership Dues and Contributions to Organizations	588	700	500
Subscription Expenses	10		
Other Maintenance and Operating Expenses	213		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>72,059</u>	<u>56,092</u>	<u>51,609</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>196,567</u>	<u>169,551</u>	<u>186,566</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures			27,884
Machinery and Equipment Outlay	23,410		
TOTAL CAPITAL OUTLAYS	<u>23,410</u>	<u>27,884</u>	
GRAND TOTAL	<u>196,567</u>	<u>192,961</u>	<u>214,450</u>

G.6. WESTERN PHILIPPINES UNIVERSITY**STRATEGIC OBJECTIVES**

MANDATE	: The Western Philippines University (WPU) shall primarily provide advanced education, higher technological, professional instruction and training in the fields of agriculture, fisheries, forestry, engineering, environment, education, arts and sciences, rural development and other relevant fields of study. It shall also promote research and extension services, and provide progressive leadership in its areas of specialization.
VISION	: WPU: the leading knowledge center for sustainable development of West Philippines and beyond.
MISSION	: WPU commits to develop quality human resource and green technologies for a dynamic economy and sustainable development through relevant instruction, research and extension services.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives
ORGANIZATIONAL OUTCOME	: 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth 2. Access of Deserving But Poor Students to Quality Tertiary Education Increased 3. Higher Education Research Improved to Promote Economic Productivity and Innovation 4. Community Engagement Increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	31,449,000	31,591,000	42,197,000
	PS	22,316,000	21,400,000	31,642,000
	MOOE	9,133,000	10,191,000	10,555,000
000002000000000	Support to Operations	5,793,000	5,703,000	5,891,000
	PS	4,623,000	4,303,000	4,491,000
	MOOE	1,170,000	1,400,000	1,400,000
000003000000000	Operations	127,886,000	151,173,000	147,434,000
	PS	91,291,000	88,768,000	91,300,000
	MOOE	36,595,000	57,050,000	56,134,000
	CO		5,355,000	
	Projects	14,249,000	17,410,000	28,959,000
	CO	14,249,000	17,410,000	28,959,000
TOTAL AGENCY BUDGET		<u>179,377,000</u>	<u>205,877,000</u>	<u>224,481,000</u>
	PS	118,230,000	114,471,000	127,433,000
	MOOE	46,898,000	68,641,000	68,089,000
	CO	14,249,000	22,765,000	28,959,000

STAFFING SUMMARY			
	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	317	317	317
Total Number of Filled Positions	286	283	283

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	71,277,000	51,837,000		123,114,000
MFO 2: ADVANCED EDUCATION SERVICES	298,000	559,000		857,000
MFO 3: RESEARCH SERVICES	1,555,000	2,696,000		4,251,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	10,218,000	1,042,000		11,260,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	117,471,000	68,089,000	28,959,000	214,519,000
Region IVB - MIMAROPA	117,471,000	68,089,000	28,959,000	214,519,000
TOTAL AGENCY BUDGET	117,471,000	68,089,000	28,959,000	214,519,000
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SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

- MFO 1: Offer relevant baccalaureate, pre-baccalaureate and technical/vocational courses
 - Subject curricular programs to review and accreditation
 - Improve faculty profile
 - Improve performance of graduates in licensure examinations
 - Upgrade academic facilities
- MFO 2: Offer relevant graduate programs
 - Subject curricular programs to review and accreditation
 - Improve faculty profile
 - Upgrade academic facilities
- MFO 3: Improve research and development output of the University
 - Strengthen linkages with other academic and research entities
- MFO 4: Improve delivery of extension services of the University
 - Strengthen linkages with other government and non-government entities

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.76 (65.49%/37.27%)	1.78 (66.34%/37.27%)
Percentage of graduates employed in jobs related to their undergraduate programs	No baseline data	257
Percentage increase of graduates in priority programs	1070	5.05% (1124)

programs

Access of Deserving But Poor Students to Quality

Tertiary Education Increased

Percentage of students in priority programs awarded financial aid	5158	5.00% (5416)
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Percentage of students awarded financial aid who completed their degrees	669	3.14% (690)
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Higher Education Research Improved to Promote Economic Productivity and Innovation

Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries	0	1
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Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	7	8
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Community Engagement Increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and national agency in developing, implementing or using new technologies relevant to agro-industrial development	35	25.71% (44)
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Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	1814	4.19 (1890)
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Percentage change in number of faculty engaged in research work applied in any of the following:

a. Pursuing advanced research degree programs (Ph.D.) or	16	6.25% (17)
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b. Publishing (investigative, or basic and applied scientific research) or	8	25.00% (10)
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c. Producing technologies for commercialization or livelihood improvement	0	1
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MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	1300
% of total graduates that are in priority courses	100%
Average passing % of licensure exams by the SUC graduates/national average %	
passing across all disciplines covered by the SUC	1.15
% of programs accredited at: Level 1	30%
% of programs accredited at: Level 2	21%
% of programs accredited at: Level 3	15%
% of graduates who finished academic program according to the prescribed timeframe	72%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	15
% of graduates engaged in employment within 6 months of graduation	95%
% of students who rate timeliness of education delivery/supervision as good or better	90%

MFO 3: RESEARCH SERVICES

Number of research studies completed	25
% of research projects completed in the last 3 years	60%
% of research outputs published in a recognized journal or submitted for patenting or patented	20%
% of research projects completed within the original project timeframe	100%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	4000
Number of persons provided with technical advice	600
% of trainees who rate the training course as good or better	90%
% of clients who rate the advisory services as good or better	90%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>178,421</u>	<u>196,114</u>	<u>214,519</u>
General Fund		196,114	214,519
R.A. No. 10633	178,421		
Automatic Appropriations	<u>10,036</u>	<u>9,763</u>	<u>9,962</u>
Retirement and Life Insurance Premiums	10,036	9,763	9,962
Continuing Appropriations		<u>34,028</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		18,476	
Unobligated Releases for MOOE			
R.A. No. 10633		15,552	
Budgetary Adjustment(s)	<u>29,599</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	18,425		
Miscellaneous Personnel Benefits Fund	8,757		
Pension and Gratuity Fund	309		
Rehabilitation and Reconstruction			
Program	<u>2,108</u>		
Total Available Appropriations	218,056	239,905	224,481
Unused Appropriations	<u>(38,679)</u>	<u>(34,028)</u>	
Unobligated Allotment	<u>(38,679)</u>	<u>(34,028)</u>	
TOTAL OBLIGATIONS	<u>179,377</u>	<u>205,877</u>	<u>224,481</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 214,519,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
0000010000000000	General Administration and Support	<u>29,966,000</u>	<u>10,555,000</u>		<u>40,521,000</u>
103001000100000	General Management and Supervision	P 19,691,000	P 10,555,000		P 30,246,000
103001000200000	Administration of Personnel Benefits	<u>10,275,000</u>			<u>10,275,000</u>
Sub-total, General Administration and Support		<u>29,966,000</u>	<u>10,555,000</u>		<u>40,521,000</u>
0000020000000000	Support to Operations	<u>4,157,000</u>	<u>1,400,000</u>		<u>5,557,000</u>
264002000100000	Auxiliary Services	<u>4,157,000</u>	<u>1,400,000</u>		<u>5,557,000</u>
Sub-total, Support to Operations		<u>4,157,000</u>	<u>1,400,000</u>		<u>5,557,000</u>

000003000000000	Operations	83,348,000	56,134,000	139,482,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	71,277,000	51,837,000	123,114,000
264003010100000	Provision of Higher Education Services including P29,573,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P7,984,000 for Tulong Dunong	71,277,000	51,837,000	123,114,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	298,000	559,000	857,000
264003020100000	Provision of Advanced Education Services	298,000	559,000	857,000
000003030000000	MFO 3: RESEARCH SERVICES	1,555,000	2,696,000	4,251,000
267003030100000	Conduct of Research Services	1,555,000	2,696,000	4,251,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	10,218,000	1,042,000	11,260,000
265003040100000	Provision of Extension Services	10,218,000	1,042,000	11,260,000
Sub-total, Operations		83,348,000	56,134,000	139,482,000
TOTAL PROGRAMS AND ACTIVITIES	P	117,471,000	P 68,089,000	P 185,560,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		28,959,000	28,959,000
000004010000000	Buildings and Other Structures		20,000,000	20,000,000
000004010100000	School Buildings		20,000,000	20,000,000
268004010100010	Establishment of Laboratory Facilities for the K-12 Program		5,000,000	5,000,000
268004010100012	Establishment of Center for Aquatic Biodiversity, Biotechnology and Aquaculture Research and Development (CABBARD)		15,000,000	15,000,000
000004080000000	Education		8,959,000	8,959,000
000004080300000	Tertiary Education		8,959,000	8,959,000
264004080300002	Purchase of Equipment for the Instruction Department		8,959,000	8,959,000
Sub-total, Locally-Funded Project(s)			28,959,000	28,959,000
TOTAL PROJECTS			P 28,959,000	P 28,959,000
			=====	=====
TOTAL NEW APPROPRIATIONS	P	117,471,000	P 68,089,000	P 28,959,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	78,081	81,360	83,016
Total Permanent Positions	78,081	81,360	83,016

Other Compensation Common to All			
Personnel Economic Relief Allowance	6,874	7,008	6,792
Representation Allowance	180	180	180
Transportation Allowance	120	180	180
Clothing and Uniform Allowance	1,390	1,460	1,415
Productivity Incentive Allowance	542	584	
Honoraria	284	1,010	1,010
Overtime Pay	761		
Year End Bonus	6,665	6,779	6,919
Cash Gift	1,447	1,460	1,415
Step Increment	12	204	415
Collective Negotiation Agreement	1,696		
Productivity Enhancement Incentive	1,496		1,415
Performance Based Bonus	2,000		
Total Other Compensation Common to All	23,467	18,865	19,741
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian			10,275
Other Personnel Benefits	1,030		
Total Other Compensation for Specific Groups	1,030		10,275
Other Benefits			
Retirement and Life Insurance Premiums	9,431	9,763	9,962
PAG-IBIG Contributions	345	350	339
PhilHealth Contributions	910	856	834
Employees Compensation Insurance Premiums	343	350	339
Terminal Leave	2,204		
Total Other Benefits	13,233	11,319	11,474
Non-Permanent Positions	2,419	2,927	2,927
TOTAL PERSONNEL SERVICES	118,230	114,471	127,433
Maintenance and Other Operating Expenses			
Travelling Expenses	3,068	3,717	3,717
Training and Scholarship Expenses	21,298	42,373	41,357
Supplies and Materials Expenses	5,958	7,000	7,000
Utility Expenses	4,549	3,994	4,358
Communication Expenses	487	656	656
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	260	110	110
General Services	4,099	4,138	4,138
Repairs and Maintenance	6,113	5,663	5,663
Taxes, Insurance Premiums and Other Fees	528	529	529
Other Maintenance and Operating Expenses			
Rent/Lease Expenses	215		204
Membership Dues and Contributions to Organizations	323		357
Other Maintenance and Operating Expenses		461	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	46,898	68,641	68,089
TOTAL CURRENT OPERATING EXPENDITURES	165,128	183,112	195,522
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	14,249	17,410	15,000
Machinery and Equipment Outlay		5,355	13,959
TOTAL CAPITAL OUTLAYS	14,249	22,765	28,959
GRAND TOTAL	179,377	205,877	224,481

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION IVB - MIMAROPA					
A.1. MARINDUQUE STATE COLLEGE	P	67,678,000	P 42,501,000	P 26,000,000	P 136,179,000
A.2. MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY		85,213,000	61,356,000	41,339,000	187,908,000
A.3. OCCIDENTAL MINDORO STATE COLLEGE		113,466,000	67,937,000	45,352,000	226,755,000
A.4. PALAWAN STATE UNIVERSITY		182,227,000	90,441,000	34,809,000	307,477,000
A.5. ROMBLON STATE UNIVERSITY		124,323,000	51,609,000	27,884,000	203,816,000
A.6. WESTERN PHILIPPINES UNIVERSITY		117,471,000	68,089,000	28,959,000	214,519,000
Sub Total, REGION IVB - MIMAROPA		<u>690,378,000</u>	<u>381,933,000</u>	<u>204,343,000</u>	<u>1,276,654,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES					
	P	690,378,000	P 381,933,000	P 204,343,000	P 1,276,654,000
		=====	=====	=====	=====

H. REGION V - BICOL

H.1. BICOL UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE	: The Bicol University shall give professional and technical training and provide advanced and specialized instruction in literature, philosophy, the sciences and arts, besides providing for the promotion of technological researches (Sec. 30 of RA 5521).
VISION	: A world class university producing leaders and change agents for societal transformation and development.
MISSION	: To give professional and technical training and provide advanced and specialized instruction in literature, philosophy, the sciences and arts, besides providing for the promotion of technological researches (Sec. 30 of RA 5521). The BU graduates shall be distinguished by their industry, nationalism and integrity. Along its line, extension service to the community and resource generation through its various productive endeavors shall compliment the University's mandated instruction-research function.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives
ORGANIZATIONAL OUTCOME	: <ol style="list-style-type: none"> 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth 2. Access of Deserving But Poor Students to Quality Tertiary Education Increased 3. Higher Education Research Improved to Promote Economic Productivity and Innovation 4. Community Engagement Increased

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	94,332,000	91,119,000	109,396,000
	PS	76,144,000	71,455,000	88,396,000
	MOOE	18,188,000	19,664,000	21,000,000
000002000000000	Support to Operations	19,484,000	31,499,000	20,181,000
	PS	12,769,000	24,049,000	12,181,000
	MOOE	6,715,000	7,450,000	8,000,000
000003000000000	Operations	523,165,000	497,476,000	544,688,000
	PS	377,018,000	302,844,000	351,873,000
	MOOE	146,147,000	194,632,000	192,815,000
	Projects	79,719,000	106,448,000	87,938,000
	MOOE	110,000		
	CO	79,609,000	106,448,000	87,938,000
TOTAL AGENCY BUDGET		716,700,000	726,542,000	762,203,000
	PS	465,931,000	398,348,000	452,450,000
	MOOE	171,160,000	221,746,000	221,815,000
	CO	79,609,000	106,448,000	87,938,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	1,051	1,051	1,051
Total Number of Filled Positions	901	876	876

OPERATIONS BY MFO	PROPOSED 2016		
	PS	MOOE	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	302,891,000	173,165,000	476,056,000
MFO 2: ADVANCED EDUCATION SERVICES	11,061,000	6,500,000	17,561,000
MFO 3: RESEARCH SERVICES	3,564,000	9,650,000	13,214,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,640,000	3,500,000	7,140,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	417,089,000	221,815,000	87,938,000	726,842,000
Region V - Bicol	417,089,000	221,815,000	87,938,000	726,842,000
TOTAL AGENCY BUDGET	417,089,000	221,815,000	87,938,000	726,842,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Quality advanced and higher education program

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by SUC	186.45% (71.39% / 38.29%)	187% (71.88% / 38.45%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	1,587	1.13% (1,605)
Percentage change in number of graduates in priority program	4,147	1.06% (4,191)
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	8,084	0.25% (8,104)
Percentage change of students awarded financial aid who completed their degrees	1,317	0.76% (1,327)
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		
a. Applied for patenting	a) 5	a) 5
b. Patented or commercialized	b) 0	b) 1
c. Adopted by the industry	c) 0	c) 1

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journal	0	1
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (PhD)	a) 0	a) 1
b. Publishing (investigative, or basic and applied scientific research	b) 13	b) 7.69% (14)
c. Producing Technologies for commercialization of Livelihood improvement	c) 10	c) 11.11% (10)
Community Engagement Increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	14	7.14% (15)
Percentage change in number of poor beneficiaries (households) of technology transfer/extension program and activities leading to livelihood improvement	570 households	5.26% (600 households)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	4261
Average passing percentage of licensure examinations	56%
Percentage of graduates who finished academic program according to the prescribed timeframe	88.54%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates in mandated and priority program	323
Percentage of graduates engaged in employment or whose status improved within 6 months of graduation	95.98%
Percentage of students who rate timeliness of education delivery/supervision as good or better	98.13%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	58
Percentage of research outputs published in a recognized journal or submitted for patenting/patented	8.43%
Percentage of research projects completed within the original timeframe	98.28%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	30,737
Percentage of trainees who rate the training course as good or better	100%
Percentage of persons who received training or advisory services who rated timeliness of service delivery as good or better	100%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	569,596	691,765	726,842
General Fund		691,765	726,842
R.A. No. 10633	569,596		
Automatic Appropriations	38,883	34,777	35,361
Retirement and Life Insurance Premiums	38,883	34,777	35,361

Continuing Appropriations	<u>27,055</u>	<u>46,110</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	26,224		
R.A. No. 10633		16,694	
Unobligated Releases for MOOE			
R.A. No. 10352	831		
R.A. No. 10633		29,416	
Budgetary Adjustment(s)	<u>130,718</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	70,079		
Miscellaneous Personnel Benefits Fund	49,527		
Pension and Gratuity Fund	<u>11,112</u>		
Total Available Appropriations	766,252	772,652	762,203
Unused Appropriations	<u>(49,552)</u>	<u>(46,110)</u>	
Unobligated Allotment	<u>(49,552)</u>	<u>(46,110)</u>	
TOTAL OBLIGATIONS	<u>716,700</u>	<u>726,542</u>	<u>762,203</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 726,842,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	<u>84,823,000</u>	<u>21,000,000</u>		<u>105,823,000</u>
103001000100000	General Management and Supervision	P 40,341,000	P 21,000,000		P 61,341,000
103001000200000	Administration of Personnel Benefits	<u>44,482,000</u>			<u>44,482,000</u>
Sub-total, General Administration and Support		<u>84,823,000</u>	<u>21,000,000</u>		<u>105,823,000</u>
000002000000000	Support to Operations	<u>11,110,000</u>	<u>8,000,000</u>		<u>19,110,000</u>
264002000100000	Auxiliary Services	<u>11,110,000</u>	<u>8,000,000</u>		<u>19,110,000</u>
Sub-total, Support to Operations		<u>11,110,000</u>	<u>8,000,000</u>		<u>19,110,000</u>
000003000000000	Operations	<u>321,156,000</u>	<u>192,815,000</u>		<u>513,971,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>302,891,000</u>	<u>173,165,000</u>		<u>476,056,000</u>
264003010100000	Provision of Higher Education Services including P74,841,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P2,045,000 for Tulong Dunong	302,891,000	173,165,000		476,056,000

000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	11,061,000	6,500,000	17,561,000
264003020100000	Provision of Advanced Education Services	11,061,000	6,500,000	17,561,000
000003030000000	MFO 3: RESEARCH SERVICES	3,564,000	9,650,000	13,214,000
267003030100000	Conduct of Research Services	3,564,000	9,650,000	13,214,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,640,000	3,500,000	7,140,000
265003040100000	Provision of Extension Services	3,640,000	3,500,000	7,140,000
Sub-total, Operations		321,156,000	192,815,000	513,971,000
TOTAL PROGRAMS AND ACTIVITIES		P 417,089,000	P 221,815,000	P 638,904,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		87,938,000	87,938,000
000004010000000	Buildings and Other Structures		87,938,000	87,938,000
000004010100000	School Buildings		87,938,000	87,938,000
103004010100007	Construction of Multi-Tech Laboratory Phase III		25,000,000	25,000,000
105004010100008	Equipment for Coconut Project		15,000,000	15,000,000
103004010100009	BU Student Union Center, Phase I		30,000,000	30,000,000
103004010100010	Regional Information and Knowledge Center, Phase I		17,938,000	17,938,000
Sub-total, Locally-Funded Project(s)			87,938,000	87,938,000
TOTAL PROJECTS			P 87,938,000	P 87,938,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 417,089,000	P 221,815,000	P 87,938,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	326,177	289,808	294,678
Creation of New Positions			1,722
Total Permanent Positions	326,177	289,808	296,400
Other Compensation Common to All			
Personnel Economic Relief Allowance	21,487	21,768	21,024
Representation Allowance	307	312	312
Transportation Allowance	281	312	312
Clothing and Uniform Allowance	4,400	4,535	4,380
Productivity Incentive Allowance	1,798	1,814	
Honoraria	10,345	6,187	6,187
Year End Bonus	25,829	24,153	24,558
Cash Gift	4,637	4,535	4,380
Step Increment		724	1,384
Productivity Enhancement Incentive			4,380
Total Other Compensation Common to All	69,084	64,340	66,917

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	66	87	87
Laundry Allowance	17		
Longevity Pay	47		
Lump-sum for filling of Positions - Civilian			39,423
Other Personnel Benefits	20,088		
Total Other Compensation for Specific Groups	20,218	87	39,510
Other Benefits			
Retirement and Life Insurance Premiums	35,441	34,777	35,361
PAG-IBIG Contributions	1,072	1,088	1,052
PhilHealth Contributions	3,163	2,766	2,705
Employees Compensation Insurance Premiums	1,070	1,087	1,051
Retirement Gratuity			2,714
Terminal Leave	5,827		2,345
Total Other Benefits	46,573	39,718	45,228
Non-Permanent Positions	3,879	4,395	4,395
TOTAL PERSONNEL SERVICES	465,931	398,348	452,450
Maintenance and Other Operating Expenses			
Travelling Expenses	9,154	9,548	10,932
Training and Scholarship Expenses	54,430	101,863	85,469
Supplies and Materials Expenses	25,445	24,882	25,384
Utility Expenses	16,834	20,085	23,450
Communication Expenses	1,899	1,925	2,062
Demolition/Relocation and Desilting/Dredging Expenses			360
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	162	162	342
Professional Services	5,248	5,489	8,078
General Services	30,174	28,868	31,520
Repairs and Maintenance	8,569	10,476	11,172
Taxes, Insurance Premiums and Other Fees	3,253	3,285	3,490
Labor and Wages	1,518	1,500	1,800
Other Maintenance and Operating Expenses			
Advertising Expenses	119	243	278
Printing and Publication Expenses	770	820	900
Representation Expenses	1,854	1,854	1,932
Transportation and Delivery Expenses	1,853	1,854	1,914
Rent/Lease Expenses	25		800
Membership Dues and Contributions to Organizations	179	110	350
Subscription Expenses	387	422	452
Other Maintenance and Operating Expenses	9,287	8,360	11,130
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	171,160	221,746	221,815
TOTAL CURRENT OPERATING EXPENDITURES	637,091	620,094	674,265
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	77,317	96,622	72,938
Machinery and Equipment Outlay		9,826	15,000
Transportation Equipment Outlay	2,292		
TOTAL CAPITAL OUTLAYS	79,609	106,448	87,938
GRAND TOTAL	716,700	726,542	762,203

H.2. BICOL STATE COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY**STRATEGIC OBJECTIVES**

MANDATE	: The College shall primarily provide enhanced education, higher technological, professional and vocational instruction and training in the sciences, arts, education, entrepreneurship, engineering and other related courses. It shall also undertake research and extension services and provide progressive leadership in its areas of specialization.
VISION	: The Premier Applied Sciences and Technology Institution in the country.
MISSION	: To produce quality graduates who are highly competitive and socially responsive to the needs of the community along instruction, research, extension and entrepreneurial undertakings through excellent applied science and technology.
KEY RESULT AREAS	: KRA 2, Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Improved Human Development Status
ORGANIZATIONAL OUTCOME	: 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth 2. Access of Deserving But Poor Students to Quality Tertiary Education Increased 3. Higher Education Research Improved to Promote Economic Productivity and Innovation 4. Community Engagement Increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	21,472,000	22,058,000	28,973,000
	PS	13,923,000	11,894,000	18,809,000
	MOOE	7,549,000	10,164,000	10,164,000
000003000000000	Operations	52,029,000	64,684,000	64,971,000
	PS	36,910,000	38,035,000	39,879,000
	MOOE	15,119,000	26,649,000	25,092,000
	Projects		23,332,000	23,625,000
	CO		23,332,000	23,625,000
TOTAL AGENCY BUDGET		73,501,000	110,074,000	117,569,000
	PS	50,833,000	49,929,000	58,688,000
	MOOE	22,668,000	36,813,000	35,256,000
	CO		23,332,000	23,625,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	149	149	149
Total Number of Filled Positions	119	117	117

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	34,344,000	24,197,000		58,541,000
MFO 2: ADVANCED EDUCATION SERVICES	857,000	155,000		1,012,000
MFO 3: RESEARCH SERVICES	714,000	485,000		1,199,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	396,000	255,000		651,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	54,068,000	35,256,000	23,625,000	112,949,000
Region V - Bicol	54,068,000	35,256,000	23,625,000	112,949,000
TOTAL AGENCY BUDGET	54,068,000	35,256,000	23,625,000	112,949,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Establishment and Operationalization of Strategic Centers
2. Curriculum Enhancement and Development Program
3. Holistic Student Development Program
4. Comprehensive Institutional and Operational Policies
5. Strategic Faculty and Staff Management Development Program
6. Strategic Linkages and Partnership Program
7. Infrastructure Development and Modernization Plan
8. Comprehensive Production and Entrepreneurial Program
9. Updated Information Systems Strategic Plan (ISSP) and Program

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	148.23% (53.51% / 36.10%)	152.35% (55.00% / 36.10%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	78	2.56% (80)
Percentage change in number of graduates in priority programs	382	9.95% (420)
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	944	27.86% (1,207)
Percentage change in number of students awarded financial aid who completed their degrees	76	48.68% (113)

Higher Education Research Improved to Promote Economic Productivity and Innovation

Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries		
a. Adopted by industry/small and medium enterprises/LGU/Community-based Organizations; and	a. 0	a. 1
b. Applied in course instruction	b. 0	b. 3
Number of research and development outputs in the fields of agro-industrial technology published in CHED reconized refereed journals	-	-
Percentage in number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree programs (Ph.D) or	a) 2	a) 200% (4)
b) Publishing (investigative, or basic and applied scientific research) or	b) -	b) -
c) Producing technologies for commercialization or livelihood improvement	c) -	c) -

Community Engagement Increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	0	1
Percentage change in number of poor beneficiaries (barangay) of technology transfer/extension programs and activities leading to livelihood improvement	0	(1 barangay)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Number of graduates in mandated and priority programs	596
Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	128%
Percentage of graduates who finished their academic programs according to the prescribed timeframe	87%
MFO 2: ADVANCED EDUCATION SERVICES	
Number of students enrolled in Masters program	62
Percentage of graduates who engage in employment or whose employment status improved within 1 year of graduation	100%
Percentage of students who rate timeliness of education delivery/supervision as good or better	96.8%
MFO 3: RESEARCH SERVICES	
Number of research studies completed in the last three (3) years	36
Percentage of research outputs presented in local, regional, national or international fora	41.67%
Percentage of research projects completed within the original project timeframe	28.85%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by length of training	2800
Percentage of persons who received training or advisory services who rate services as good or better	99%
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better	95%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations		<u>105,712</u>	<u>112,949</u>
General Fund		105,712	112,949
Automatic Appropriations	<u>4,257</u>	<u>4,362</u>	<u>4,620</u>
Retirement and Life Insurance Premiums	4,257	4,362	4,620
Continuing Appropriations		<u>20,115</u>	
Unobligated Releases for Capital Outlays R.A. No. 10633		8,523	
Unobligated Releases for MOOE R.A. No. 10633		11,592	
Budgetary Adjustment(s)	<u>89,364</u>		
Transfer(s) from:			
State Universities and Colleges (SUCs)			
Camarines Sur Polytechnic Colleges	78,662		
Allocation for Capital Outlays of State Universities and Colleges	8,523		
Miscellaneous Personnel Benefits Fund	<u>2,179</u>		
Total Available Appropriations	93,621	130,189	117,569
Unused Appropriations	<u>(20,120)</u>	<u>(20,115)</u>	
Unobligated Allotment	<u>(20,120)</u>	<u>(20,115)</u>	
TOTAL OBLIGATIONS	<u>73,501</u> =====	<u>110,074</u> =====	<u>117,569</u> =====

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 112,949,000
 =====

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
0000010000000000	General Administration and Support	<u>17,757,000</u>	<u>10,164,000</u>		<u>27,921,000</u>
103001000100000	General management and supervision	P 11,757,000	P 10,164,000		P 21,921,000
103001000200000	Administration of Personnel Benefits	<u>6,000,000</u>			<u>6,000,000</u>
Sub-total, General Administration and Support		<u>17,757,000</u>	<u>10,164,000</u>		<u>27,921,000</u>

000003000000000	Operations	36,311,000	25,092,000	61,403,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	34,344,000	24,197,000	58,541,000
264003010100000	Provision of Higher Education Services including P17,665,000 for Scholarship of Poor and Deserving Students (ESGP-PA) and P1,700,000 for Tulong Dunong	34,344,000	24,197,000	58,541,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	857,000	155,000	1,012,000
264003020100000	Provision of Advanced Education Services	857,000	155,000	1,012,000
000003030000000	MFO 3: RESEARCH SERVICES	714,000	485,000	1,199,000
267003030100000	Conduct of Research Services	714,000	485,000	1,199,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	396,000	255,000	651,000
265003040100000	Provision of Extension Services	396,000	255,000	651,000
Sub-total, Operations		36,311,000	25,092,000	61,403,000
TOTAL PROGRAMS AND ACTIVITIES		P 54,068,000	P 35,256,000	P 89,324,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		23,625,000	23,625,000
000004010000000	Buildings and Other Structures		23,625,000	23,625,000
000004010100000	School Buildings		23,625,000	23,625,000
268004010100004	Learning, Innovation & Entrepreneurship Building for AST		23,625,000	23,625,000
Sub-total, Locally-Funded Project(s)			23,625,000	23,625,000
TOTAL PROJECTS			P 23,625,000	P 23,625,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 54,068,000	P 35,256,000	P 23,625,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	33,668	36,345	38,503
Total Permanent Positions	33,668	36,345	38,503
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,881	2,976	2,808
Representation Allowance	99	108	108
Transportation Allowance	99	108	108
Clothing and Uniform Allowance	635	620	585
Productivity Incentive Allowance		248	
Honoraria	924	299	299
Year End Bonus	3,041	3,029	3,209
Cash Gift	619	620	585
Step Increment		91	185
Productivity Enhancement Incentive			585
Total Other Compensation Common to All	8,298	8,099	8,472

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	17	50	50
Longevity Pay	228		
Lump-sum for filling of Positions - Civilian			6,000
Other Lump-sums	1,558		
Other Personnel Benefits	1,894		
Total Other Compensation for Specific Groups	3,697	50	6,050
Other Benefits			
Retirement and Life Insurance Premiums	4,253	4,362	4,620
PAG-IBIG Contributions	135	147	139
PhilHealth Contributions	387	391	377
Employees Compensation Insurance Premiums	138	147	139
Total Other Benefits	4,913	5,047	5,275
Non-Permanent Positions	257	388	388
TOTAL PERSONNEL SERVICES	50,833	49,929	58,688
Maintenance and Other Operating Expenses			
Travelling Expenses	688	900	900
Training and Scholarship Expenses	9,625	22,178	20,621
Supplies and Materials Expenses	2,748	3,000	3,000
Utility Expenses	1,962	4,189	4,189
Communication Expenses	124	150	150
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	95	110	110
Professional Services	1,903	2,036	1,436
General Services	2,618	2,000	2,600
Repairs and Maintenance	2,516	1,500	1,500
Taxes, Insurance Premiums and Other Fees	143	200	200
Labor and Wages	141	150	150
Other Maintenance and Operating Expenses			
Advertising Expenses	14	50	50
Printing and Publication Expenses	7	50	50
Representation Expenses	32	200	200
Transportation and Delivery Expenses		25	25
Rent/Lease Expenses		25	25
Membership Dues and Contributions to Organizations	40	35	35
Subscription Expenses	12	15	15
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	22,668	36,813	35,256
TOTAL CURRENT OPERATING EXPENDITURES	73,501	86,742	93,944
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		8,332	23,625
Machinery and Equipment Outlay		15,000	
TOTAL CAPITAL OUTLAYS		23,332	23,625
GRAND TOTAL	73,501	110,074	117,569

H.3. CAMARINES NORTE STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE	: The Camarines Norte State College shall primarily provide higher technological and professional instruction and training in the fields of economics, agriculture, health, engineering, education, management, finance, accounting, forest research and conservation, business and public administration as well as short term technical and vocational courses. It shall also provide and promote research and extension services, advanced studies and progressive leadership in all areas of discipline and responsibilities.
VISION	: CNSC as a premier higher education institution in the Bicol Region providing excellent services and developing graduates with highest ethical standards.

MISSION : To provide higher and advanced studies in the fields of education, arts and sciences, economics, health, engineering, management, finance, accounting and business and public administration, agriculture, natural resources development and management and ladderized courses. It shall also respond to research, extension and production services adherent to progressive leadership towards sustainable development.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : To provide excellent services in the mandated functions to reduce poverty and empower the poor and vulnerable in the community, region and the country as well

ORGANIZATIONAL OUTCOME : 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
2. Access of Deserving But Poor Students to Quality Tertiary Education Increased
3. Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Community Engagement Increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	36,799,000	40,255,000	60,474,000
	PS	29,586,000	26,731,000	45,610,000
	MOOE	7,213,000	13,524,000	14,864,000
000002000000000	Support to Operations	270,000		180,000
	MOOE	270,000		180,000
000003000000000	Operations	142,294,000	128,755,000	138,266,000
	PS	115,650,000	94,668,000	102,989,000
	MOOE	26,644,000	34,087,000	35,277,000
	Projects	12,682,000	35,086,000	37,150,000
	CO	12,682,000	35,086,000	37,150,000
TOTAL AGENCY BUDGET		192,045,000	204,096,000	236,070,000
	PS	145,236,000	121,399,000	148,599,000
	MOOE	34,127,000	47,611,000	50,321,000
	CO	12,682,000	35,086,000	37,150,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	391	391	391
Total Number of Filled Positions	327	323	323

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	93,088,000	30,909,000		123,997,000
MFO 2: ADVANCED EDUCATION SERVICES	457,000	770,000		1,227,000
MFO 3: RESEARCH SERVICES	200,000	2,578,000		2,778,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	160,000	1,020,000		1,180,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	137,344,000	50,321,000	37,150,000	224,815,000
Region V - Bicol	137,344,000	50,321,000	37,150,000	224,815,000
TOTAL AGENCY BUDGET	137,344,000	50,321,000	37,150,000	224,815,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Generate highly competitive graduates equipped with the appropriate higher education and training skills
2. Raise the level of professional competence and degree of commitment among the faculty
3. Enhance the growth and profession of research and develop research culture among the CNSC family
4. Strengthen CNSC Extension Services as its arm to reach out to the constituents of Camarines Norte and nearby provinces

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	143.6% (51.6% / 35.9%)	167.1% (60% / 35.9%)
Percentage change in number of graduates in priority programs	1,263	5.0% (1,326)
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	1,312	5.0% (1,377)
Percentage change in number of students awarded financial aid who completed their degrees	240	5.0% (252)
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Number of R&D outputs patented/commercialized/used by industry or by other beneficiaries	a) 1	a) 2
a. Adopted by industry/small and medium enterprises/LGU/Community based organizations;	b) 4	b) 6
b. Applied in course instructions		
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journal	1	3
Percent change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (PhD)	a) 13	a) 15.38% (15)
b. Publishing (investigative, or basic and applied scientific research	b) 2	b) 50% (3)
c. Producing technologies for commercialization or livelihood improvements	c) 3	c) 100% (6)
Community Engagement Increased		
Percentage change in the number of partnerships with LGUs, industry and small and medium enterprises and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	5	40% (7)

Percentage change in number of of poor beneficiaries of technology transfer/extension program and activities leading to livelihood improvement	846	20.92% (1,023)
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MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Averages passing % of licensure exams by SUC graduates	72%
Averages % of licensure exams by SUC graduates/national ave. % passing across all disciplines covered by the SUC	67.8%
% of programs Accredited: Level 1; Level 3; Level 4	40%
% of graduates who finished academic program according to the prescribed timeframe	85%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	24
Percentage of graduates engaged in employment within 6 months of graduation	90%
Percentage of students who rate timeliness of education delivery/supervision as good or better	90%
Average income of graduates 12 months from graduation	19,000
MFO 3: RESEARCH SERVICES	
Number of research studies	31
% of research projects completed in the last 3 years	80%
% of research outputs presented in local, regional, national or international fora	50%
% of research projects completed within the original project timeframe	80%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons provided with technical advice	1150
% of trainees who rate the training course as good or better	80%
% of clients who rate the advisory services as good or better	80%
% of requests for training responded to within 3 days of request	90%
% of requests for technical advice that are responded to within 3 days	90%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	85%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	150,877	193,615	224,815
General Fund		193,615	224,815
R.A. No. 10633	150,877		
Automatic Appropriations	11,793	10,481	11,255
Retirement and Life Insurance Premiums	11,793	10,481	11,255
Continuing Appropriations		452	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		40	
Unobligated Releases for MOOE			
R.A. No. 10633		412	
Budgetary Adjustment(s)	32,010		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	12,723		
Miscellaneous Personnel Benefits Fund	18,781		
Pension and Gratuity Fund	506		
Total Available Appropriations	194,680	204,548	236,070

Unused Appropriations	(2,635)	(452)	
Unobligated Allotment	(2,635)	(452)	
TOTAL OBLIGATIONS	192,045	204,096	236,070
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 224,815,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
0000010000000000	General Administration and Support	43,439,000	14,864,000		58,303,000
1030010001000000	General Management and Supervision	P 25,121,000	P 14,864,000		P 39,985,000
1030010002000000	Administration of Personnel Benefits	18,318,000			18,318,000
Sub-total, General Administration and Support		43,439,000	14,864,000		58,303,000
0000020000000000	Support to Operations		180,000		180,000
2640020001000000	Auxiliary Services		180,000		180,000
Sub-total, Support to Operations			180,000		180,000
0000030000000000	Operations	93,905,000	35,277,000		129,182,000
0000030100000000	MFO 1: HIGHER EDUCATION SERVICES	93,088,000	30,909,000		123,997,000
2640030101000000	Provision of Higher Education Services including P19,028,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P4,320,000 for Tulong Dunong	93,088,000	30,909,000		123,997,000
0000030200000000	MFO 2: ADVANCED EDUCATION SERVICES	457,000	770,000		1,227,000
2640030201000000	Provision of Advanced Education Services	457,000	770,000		1,227,000
0000030300000000	MFO 3: RESEARCH SERVICES	200,000	2,578,000		2,778,000
2670030301000000	Conduct of Research Services	200,000	2,578,000		2,778,000
0000030400000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	160,000	1,020,000		1,180,000
2650030401000000	Provision of Extension Services	160,000	1,020,000		1,180,000
Sub-total, Operations		93,905,000	35,277,000		129,182,000
TOTAL PROGRAMS AND ACTIVITIES		P 137,344,000	P 50,321,000		P 187,665,000
		=====	=====		=====

000004000000000	Locally-Funded Projects	37,150,000	37,150,000
000004010000000	Buildings and Other Structures	33,000,000	33,000,000
000004010100000	School Buildings	33,000,000	33,000,000
264004010100008	Construction of Engineering building (Phase 1b of ground Floor)	23,000,000	23,000,000
264004010100009	Construction of Two-Storey Building in Abaño Campus	8,000,000	8,000,000
264004010100010	Repair of College Building in CNSC Labo Campus	2,000,000	2,000,000
000004080000000	Education	4,150,000	4,150,000
000004080300000	Tertiary Education	4,150,000	4,150,000
264004080300001	Equipment Outlay	4,150,000	4,150,000
Sub-total, Locally-Funded Project(s)		37,150,000	37,150,000
TOTAL PROJECTS		P 37,150,000	P 37,150,000
		=====	=====
TOTAL NEW APPROPRIATIONS		P 137,344,000	P 50,321,000
		=====	=====
		P 37,150,000	P 224,815,000
		=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	100,596	87,343	93,796
Total Permanent Positions	100,596	87,343	93,796
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,632	7,824	7,752
Representation Allowance	276	276	276
Transportation Allowance	276	276	276
Clothing and Uniform Allowance	1,590	1,630	1,615
Productivity Incentive Allowance	636	652	
Honoraria	988	988	988
Year End Bonus	6,791	7,279	7,816
Cash Gift	2,000	1,630	1,615
Step Increment		218	470
Collective Negotiation Agreement	6,740		
Productivity Enhancement Incentive	1,710		1,615
Performance Based Bonus	2,181		
Total Other Compensation Common to All	30,820	20,773	22,423
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	40	43	49
Laundry Allowance	9	6	
Lump-sum for filling of Positions - Civilian			14,572
Total Other Compensation for Specific Groups	49	49	14,621
Other Benefits			
Retirement and Life Insurance Premiums	10,692	10,481	11,255
PAG-IBIG Contributions	382	392	388
PhilHealth Contributions	973	973	986
Employees Compensation Insurance Premiums	381	391	387
Retirement Gratuity			2,120
Terminal Leave	506		1,626
Total Other Benefits	12,934	12,237	16,762

Non-Permanent Positions	837	997	997
TOTAL PERSONNEL SERVICES	145,236	121,399	148,599
Maintenance and Other Operating Expenses			
Travelling Expenses	1,847	2,500	3,000
Training and Scholarship Expenses	19,866	26,628	26,732
Supplies and Materials Expenses	4,801	12,000	10,700
Utility Expenses	2,170	2,784	3,284
Communication Expenses	340	639	739
Awards/Rewards and Prizes	175	175	275
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	491	490	292
Professional Services	498	400	400
General Services			120
Repairs and Maintenance	695		1,000
Taxes, Insurance Premiums and Other Fees	750	450	1,600
Other Maintenance and Operating Expenses			
Advertising Expenses	250	250	250
Printing and Publication Expenses	680	680	290
Representation Expenses	672	198	630
Transportation and Delivery Expenses	429	198	630
Rent/Lease Expenses			180
Membership Dues and Contributions to Organizations	400	160	150
Subscription Expenses	63	59	49
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	34,127	47,611	50,321
TOTAL CURRENT OPERATING EXPENDITURES	179,363	169,010	198,920
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	12,682	23,826	33,000
Machinery and Equipment Outlay		11,260	4,150
TOTAL CAPITAL OUTLAYS	12,682	35,086	37,150
GRAND TOTAL	192,045	204,096	236,070

H.4. CAMARINES SUR POLYTECHNIC COLLEGES

STRATEGIC OBJECTIVES

MANDATE	: The Camarines Sur Polytechnic Colleges (CSPC) primarily provides higher technological, professional and vocational instruction and training in fisheries, trade and technology, arts and sciences, as well as short-term technical and vocational courses as the Board of Trustees may deem necessary. The CSPC also promotes researches in the exploration and conservation of natural resources in the province.
VISION	: CSPC as the regional center of excellence in polytechnic education.
MISSION	: CSPC shall take lead in providing highly technical and quality professional education through ladderized curricula in fisheries, trades and technology, arts and sciences; generating technology and undertaking sustainable community development in accord with the College mandate, thrusts and directions of higher education, and national development goals.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: 1. Broaden access and equity in higher education 2. Improve quality of tertiary education 3. Produce graduates with proactive job qualities and ready for skills matching in response to industry needs
ORGANIZATIONAL OUTCOME	: 1. Relevant and Quality Tertiary Education ensured to achieve inclusive growth 2. Access of deserving but poor students to quality tertiary education increased 3. Higher Education Research improved to promote economic productivity and innovation 4. Community Engagement Increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	25,596,000	23,970,000	25,970,000
	PS	17,497,000	14,627,000	17,005,000
	MOOE	8,099,000	9,343,000	8,965,000
000003000000000	Operations	71,015,000	72,383,000	77,677,000
	PS	31,016,000	26,596,000	33,212,000
	MOOE	27,214,000	45,787,000	44,465,000
	CO	12,785,000		
	Projects	6,998,000	33,420,000	35,840,000
	CO	6,998,000	33,420,000	35,840,000
TOTAL AGENCY BUDGET		103,609,000	129,773,000	139,487,000
	PS	48,513,000	41,223,000	50,217,000
	MOOE	35,313,000	55,130,000	53,430,000
	CO	19,783,000	33,420,000	35,840,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	118	118	118
Total Number of Filled Positions	101	107	107

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	29,790,000	39,925,000		69,715,000
MFO 2: ADVANCED EDUCATION SERVICES		1,928,000		1,928,000
MFO 3: RESEARCH SERVICES	455,000	1,416,000		1,871,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	50,000	1,196,000		1,246,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	46,145,000	53,430,000	35,840,000	135,415,000
Region V - Bicol	46,145,000	53,430,000	35,840,000	135,415,000
TOTAL AGENCY BUDGET	46,145,000	53,430,000	35,840,000	135,415,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Reinforce a pro-active and transparent governance to effectively carry out administrative support services vital in the total operation of the college
2. Offer relevant and responsive academic programs to address job mismatch and to produce competent, prolific and pioneering professionals and entrepreneurs
3. Strengthen the current research and development undertakings to create a profession-driven education and research towards the sustainable use of resources to improve life
4. Extensive techno-transfer programs and community development approaches and interventions shall be carried-out through effective extension programs and training services
5. Boost production and entrepreneurial activities that will increase the college's self-reliance and improve its fiscal capability towards a more enhanced institutional development

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average	184% (73.35% / 39.83%)	185.78% (74% / 39.83%)
percentage passing in board programs covered by the SUC		
Percentage change in number of graduates in priority programs	591	10% (650)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	672	11.6% (750)
Percentage change in number of students awarded financial aid who completed their degrees	83	8.4% (90)
Higher Education Research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		
a. Adopted by industry/small and medium enterprises / LGU / community-based organizations;	a) 4	a) 5
b. Applied in course instruction	b) 3	b) 5
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	-	-
Percentage change of faculty engaged in research work applied in any of the following:	a) -	a) -
a. Pursuing advanced research degree programs (PhD)	b) 1	b) 200% (3)
b. Publishing (investigative or basic and applied scientific research)	c) -	c) -
c. Producing technologies for commercialization or livelihood improvement		
Community Engagement Increased		
Percentage increase in number of partnerships with LGUs in developing and implementing new agro-industrial technology	20	25% (25)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	1,624 individuals	42.48% (2,314 individuals)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Higher Education Services	
Number of Weighted Full-Time Equivalent Students	3103
Weighted number of graduates	1699
Gross Graduation Rates	56%
Full-Time Equivalent Faculty	47
Licensure Passing Rates	56%
Accreditation Status	13%
No. of Externally-Funded Scholars	191
MFO 2: ADVANCED EDUCATION SERVICES	
Advanced Education Services	
Number of Weighted Full-Time Equivalent Students	128
Weighted Number of Graduates	46
Gross Graduation Rates	48%
Accreditation Status	33%
MFO 3: RESEARCH SERVICES	
Research Services	
Number of Research Outputs Published	6
Number of Research Outputs Disseminated/Presented	6
Number of Researchers with Track records	3
Number of Externally-funded Research Projects	1

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	162,895	126,240	135,415
General Fund		126,240	135,415
R.A. No. 10633	162,895		
Automatic Appropriations	3,719	3,533	4,072
Retirement and Life Insurance Premiums	3,719	3,533	4,072
Continuing Appropriations	3,548	4,391	
Unobligated Releases for MOOE			
R.A. No. 10352	3,548	4,391	
Budgetary Adjustment(s)	(62,162)		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	12,785		
Miscellaneous Personnel Benefits Fund	2,697		
Pension and Gratuity Fund	1,018		
Transfer(s) to:			
State Universities and Colleges (SUCs)			
Bicol State College of Applied Sciences and Technology	(78,662)		
Total Available Appropriations	108,000	134,164	139,487
Unused Appropriations	(4,391)	(4,391)	
Unobligated Allotment	(4,391)	(4,391)	
TOTAL OBLIGATIONS	103,609	129,773	139,487
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 135,415,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	15,850,000	8,965,000		24,815,000
103001000100000	General Management and Supervision	P 12,920,000	P 8,965,000		P 21,885,000
103001000200000	Administration of Personnel Benefits	2,930,000			2,930,000
Sub-total, General Administration and Support		15,850,000	8,965,000		24,815,000
000003000000000	Operations	30,295,000	44,465,000		74,760,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	29,790,000	39,925,000		69,715,000
264003010100000	Provision of Higher Education Services including P20,816,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P6,355,000 for Tulong Dunong	29,790,000	39,925,000		69,715,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES		1,928,000		1,928,000
264003020100000	Provision of Advanced Education Services		1,928,000		1,928,000
000003030000000	MFO 3: RESEARCH SERVICES	455,000	1,416,000		1,871,000
267003030100000	Conduct of Research Services	455,000	1,416,000		1,871,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	50,000	1,196,000		1,246,000
265003040100000	Provision of Extension Services	50,000	1,196,000		1,246,000
Sub-total, Operations		30,295,000	44,465,000		74,760,000
TOTAL PROGRAMS AND ACTIVITIES		P 46,145,000	P 53,430,000		P 99,575,000
		=====	=====		=====
000004000000000	Locally-Funded Projects			35,840,000	35,840,000
000004010000000	Buildings and Other Structures			34,000,000	34,000,000
000004010100000	School Buildings			34,000,000	34,000,000
264004010100005	Center for Innovation and Technology Development-Phase II			5,000,000	5,000,000
264004010100006	3-Storey Academic Building			29,000,000	29,000,000
000004080000000	Education			1,840,000	1,840,000
000004080300000	Tertiary Education			1,840,000	1,840,000
264004080300002	Instructional and Laboratory Equipment			1,840,000	1,840,000
Sub-total, Locally-Funded Project(s)				35,840,000	35,840,000
TOTAL PROJECTS				P 35,840,000	P 35,840,000
				=====	=====
TOTAL NEW APPROPRIATIONS		P 46,145,000	P 53,430,000	P 35,840,000	P 135,415,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	31,002	29,435	33,927
Total Permanent Positions	31,002	29,435	33,927
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,413	2,424	2,568
Representation Allowance	323	168	168
Transportation Allowance	323	168	168
Clothing and Uniform Allowance	493	505	535
Productivity Incentive Allowance	201	202	
Honoraria	787	583	583
Year End Bonus	2,402	2,452	2,827
Cash Gift	419	505	535
Step Increment		74	159
Productivity Enhancement Incentive			535
Total Other Compensation Common to All	7,361	7,081	8,078
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	71	13	13
Longevity Pay	44		
Lump-sum for filling of Positions - Civilian			2,778
Other Personnel Benefits	4,486		
Total Other Compensation for Specific Groups	4,601	13	2,791
Other Benefits			
Retirement and Life Insurance Premiums	3,423	3,533	4,072
PAG-IBIG Contributions	124	121	128
PhilHealth Contributions	348	308	330
Employees Compensation Insurance Premiums	127	121	128
Terminal Leave	394		152
Total Other Benefits	4,416	4,083	4,810
Non-Permanent Positions	510	611	611
Other Personnel Benefits			
Pension, Civilian Personnel	623		
Total Other Personnel Benefits	623		
TOTAL PERSONNEL SERVICES	48,513	41,223	50,217
Maintenance and Other Operating Expenses			
Travelling Expenses	504	1,050	1,050
Training and Scholarship Expenses	18,098	31,101	30,015
Supplies and Materials Expenses	3,357	6,060	6,060
Utility Expenses	3,868	3,531	3,527
Communication Expenses	213	377	381
Survey, Research, Exploration and Development Expenses	289	400	400
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	300	300
Professional Services	3,676	2,710	2,710
General Services	3,543	3,209	3,209
Repairs and Maintenance	509	4,402	3,802
Taxes, Insurance Premiums and Other Fees	98	224	224
Labor and Wages	432	834	820
Other Maintenance and Operating Expenses			
Advertising Expenses	33	23	23
Printing and Publication Expenses	115	66	66

Representation Expenses	192	451	451
Rent/Lease Expenses	168	206	206
Membership Dues and Contributions to Organizations	76	88	88
Subscription Expenses	32	98	98
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	35,313	55,130	53,430
TOTAL CURRENT OPERATING EXPENDITURES	83,826	96,353	103,647
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		23,848	34,000
Machinery and Equipment Outlay	19,783	9,572	1,840
TOTAL CAPITAL OUTLAYS	19,783	33,420	35,840
GRAND TOTAL	103,609	129,773	139,487

H.5. CATANDUANES STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE	: The Catanduanes State University (CSU) was created with the passage into law of RA 10229, "An Act Converting Catanduanes State Colleges in the Province of Catanduanes into a State University to be known as the Catanduanes State University and Appropriating Funds Therefor" on October 19, 2012. The Catanduanes State University is mandated to primarily provide advanced education, higher technological, professional instruction and training in trade, commerce, fishery, agriculture, arts and sciences, industrial technology, nursing, midwifery, education, engineering, public administration, information technology, and other relevant fields of study.
	The CSU is likewise mandated to undertake research and extension services, and provide progressive leadership in its areas of specialization.
	As such, CSU shall continuously enrich its undergraduate program offerings, ensure relevance of these programs to regional and national developmental thrusts, and compliance to the standards and drivers of internationalization, thereby providing globally competitive graduates.
VISION	: Green University globally engaged in Island Research and Innovations for Societal Advancement
MISSION	: Foster excellence, holistic outcomes-based education compliant with the requirements of diverse global market and contribute to the development of productive and value-laden lives.
KEY RESULT AREAS	: KRA 2: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Enhanced knowledge and skills, attitudes, and values of Filipinos to lead productive lives for human development towards poverty reduction and sustainable development
ORGANIZATIONAL OUTCOME	: 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth 2. Access of Deserving but Poor Students to Quality Tertiary Education Increased 3. Higher Education Research Improved to Promote Economic Productivity and Innovation 4. Community Engagement Increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	70,457,000	63,669,000	97,071,000
	PS	53,590,000	39,557,000	71,665,000
	MOOE	16,867,000	24,112,000	25,406,000
000002000000000	Support to Operations	969,000	1,160,000	1,177,000
	PS	969,000	1,160,000	1,177,000

000003000000000	Operations	148,420,000	159,738,000	152,482,000
	PS	126,414,000	114,189,000	118,660,000
	MOOE	22,006,000	45,549,000	33,822,000
	Projects	4,562,000	43,045,000	30,019,000
	CO	4,562,000	43,045,000	30,019,000
TOTAL AGENCY BUDGET		224,408,000	267,612,000	280,749,000
	PS	180,973,000	154,906,000	191,502,000
	MOOE	38,873,000	69,661,000	59,228,000
	CO	4,562,000	43,045,000	30,019,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	528	528	528
Total Number of Filled Positions	402	395	395

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	101,879,000	29,937,000		131,816,000
MFO 2: ADVANCED EDUCATION SERVICES	3,783,000	765,000		4,548,000
MFO 3: RESEARCH SERVICES	1,588,000	1,670,000		3,258,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,220,000	1,450,000		2,670,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	177,985,000	59,228,000	30,019,000	267,232,000
Region V - Bicol	177,985,000	59,228,000	30,019,000	267,232,000
TOTAL AGENCY BUDGET	177,985,000	59,228,000	30,019,000	267,232,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Quality Advanced and Higher Education Program

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates over national average	180%	182%
percentage passing in board programs covered by the SUC	(64.46%/35.66%)	(65.43%/36.00%)

Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	231	10% (254)
Percentage change in number of graduates in priority programs	1,074	4% (1,117)
Access of Deserving but Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	50	606% (353)
Percentage change in number of students awarded financial aid who completed their degrees	354	2% (361)
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries	a) 0	a) 0
a. Applied for patenting	b) 0	b) 1
b. Patented or commercialized	c) 0	c) 1
c. Adopted by the industry		
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	1	200% (3)
Number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D)	a) 4	a) 20% (5)
b. Publishing (investigative or basic and applied scientific research)	b) 4	b) 20% (5)
c. Producing technologies for commercialization or livelihood improvement	c) 2	c) 0% (2)
Community Engagement Increased		
Percentage change in number of partnerships with LGUs , industry, small and medium enterprises, and local entrepreneurs and other national agency, in developing, implementing or using new technologies relevant to agro-industrial development	5	20% (6)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	499	5% (524)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Higher Education Services

Total number of graduates in mandated and priority programs	1284
Average passing % of licensure exams	64.56%
Percentage of graduates who finished academic program according to the prescribed timeframe	80%

MFO 2: ADVANCED EDUCATION SERVICES

Advanced Education Services

Total number of graduates in mandated and priority programs	27
Percentage of graduate engaged in employment within 6 months of graduation	85%
Percentage of students who rate timeliness of education delivery/supervision as good or better	90%

MFO 3: RESEARCH SERVICES

Research Services

Number of research studies completed	66
Percent of research outputs published in a recognized journal or submitted for patenting of patented	14%
Percent of research projects completed within the original project timeframe	80%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services

Number of persons trained weighted by the length of training 2,283 person-days trained
 Percent of trainees who rate the training course as good or better 85%
 Percent of persons who received training or advisory services who rate
 timeliness of service delivery as good or better 85%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>193,335</u>	<u>254,426</u>	<u>267,232</u>
General Fund		254,426	267,232
R.A. No. 10633	193,335		
Automatic Appropriations	<u>14,276</u>	<u>13,186</u>	<u>13,517</u>
Retirement and Life Insurance Premiums	14,276	13,186	13,517
Continuing Appropriations	<u>846</u>	<u>25,563</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	846		
R.A. No. 10633		16,752	
Unobligated Releases for MOOE			
R.A. No. 10633		8,811	
Budgetary Adjustment(s)	<u>41,755</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	20,709		
Miscellaneous Personnel Benefits Fund	19,968		
Pension and Gratuity Fund	<u>1,078</u>		
Total Available Appropriations	250,212	293,175	280,749
Unused Appropriations	<u>(25,804)</u>	<u>(25,563)</u>	
Unobligated Allotment	<u>(25,804)</u>	<u>(25,563)</u>	
TOTAL OBLIGATIONS	<u>224,408</u>	<u>267,612</u>	<u>280,749</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 267,232,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
000001000000000	General Administration and Support	<u>68,434,000</u>	<u>25,406,000</u>		<u>93,840,000</u>
103001000100000	General Management and Supervision	P 36,444,000	P 25,406,000		P 61,850,000
103001000200000	Administration of Personnel Benefits	<u>31,990,000</u>			<u>31,990,000</u>
Sub-total, General Administration and Support		<u>68,434,000</u>	<u>25,406,000</u>		<u>93,840,000</u>

000002000000000	Support to Operations	1,081,000		1,081,000
264002000100000	Auxiliary Services	1,081,000		1,081,000
Sub-total, Support to Operations		1,081,000		1,081,000
000003000000000	Operations	108,470,000	33,822,000	142,292,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	101,879,000	29,937,000	131,816,000
264003010100000	Provision of Higher Education Services including P21,816,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P1,050,000 for Tulong Dunong	101,879,000	29,937,000	131,816,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	3,783,000	765,000	4,548,000
264003020100000	Provision of Advanced Education Services	3,783,000	765,000	4,548,000
000003030000000	MFO 3: RESEARCH SERVICES	1,588,000	1,670,000	3,258,000
267003030100000	Conduct of Research Services	1,588,000	1,670,000	3,258,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,220,000	1,450,000	2,670,000
265003040100000	Provision of Extension Services	1,220,000	1,450,000	2,670,000
Sub-total, Operations		108,470,000	33,822,000	142,292,000
TOTAL PROGRAMS AND ACTIVITIES		P 177,985,000	P 59,228,000	P 237,213,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		30,019,000	30,019,000
000004010000000	Buildings and Other Structures		30,019,000	30,019,000
000004010100000	School Buildings		30,019,000	30,019,000
268004010100009	Completion of Information and Technology Center (Phase II)		15,000,000	15,000,000
268004010100012	Completion of College of Business and Accountancy Building (Phase IV)		15,019,000	15,019,000
Sub-total, Locally-Funded Project(s)			30,019,000	30,019,000
TOTAL PROJECTS			P 30,019,000	P 30,019,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 177,985,000	P 59,228,000	P 30,019,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	118,968	109,880	112,632
Total Permanent Positions	118,968	109,880	112,632

Other Compensation Common to All			
Personnel Economic Relief Allowance	10,258	9,600	9,480
Representation Allowance	120	120	120
Transportation Allowance	120	120	120
Clothing and Uniform Allowance	2,025	2,000	1,975
Productivity Incentive Allowance	782	800	
Honoraria	7,141	4,604	4,604
Year End Bonus	9,537	9,157	9,386
Cash Gift	1,955	2,000	1,975
Step Increment	276	275	575
Collective Negotiation Agreement	3,928		
Productivity Enhancement Incentive	2,010		1,975
Performance Based Bonus	5,199		
Total Other Compensation Common to All	<u>43,351</u>	<u>28,676</u>	<u>30,210</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	74	74	74
Lump-sum for filling of Positions - Civilian			31,764
Total Other Compensation for Specific Groups	<u>74</u>	<u>74</u>	<u>31,838</u>
Other Benefits			
Retirement and Life Insurance Premiums	14,275	13,186	13,517
PAG-IBIG Contributions	515	480	475
PhilHealth Contributions	1,231	1,140	1,140
Employees Compensation Insurance Premiums	492	480	474
Terminal Leave	1,077		226
Total Other Benefits	<u>17,590</u>	<u>15,286</u>	<u>15,832</u>
Non-Permanent Positions	<u>990</u>	<u>990</u>	<u>990</u>
TOTAL PERSONNEL SERVICES	<u>180,973</u>	<u>154,906</u>	<u>191,502</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,361	2,320	2,505
Training and Scholarship Expenses	17,175	38,039	25,416
Supplies and Materials Expenses	3,103	5,645	7,215
Utility Expenses	3,224	5,800	5,850
Communication Expenses	143	216	516
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	122
Professional Services	7,138	6,782	7,700
General Services	2,810	2,500	3,000
Repairs and Maintenance	72	875	775
Taxes, Insurance Premiums and Other Fees	160	1,450	1,450
Labor and Wages		1,180	1,305
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	252	630	780
Transportation and Delivery Expenses	17	50	50
Membership Dues and Contributions to Organizations	45	325	325
Subscription Expenses	267	2,460	610
Other Maintenance and Operating Expenses	2,984	1,267	1,609
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>38,873</u>	<u>69,661</u>	<u>59,228</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>219,846</u>	<u>224,567</u>	<u>250,730</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	4,444	43,045	30,019
Machinery and Equipment Outlay	118		
TOTAL CAPITAL OUTLAYS	<u>4,562</u>	<u>43,045</u>	<u>30,019</u>
GRAND TOTAL	<u>224,408</u>	<u>267,612</u>	<u>280,749</u>

H.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE (CAMARINES SUR STATE AGRICULTURAL COLLEGE)**STRATEGIC OBJECTIVES**

MANDATE	: The Central Bicol State University of Agriculture shall primarily provide both advanced instruction and research in agriculture and allied technological sciences including education, arts and related sciences. It shall also undertake extension and development programs, and provide the necessary instructional and research leadership in agricultural, environmental and technological development in the Bicol region.
VISION	: In pursuit of its philosophy, the university is inspired by the vision of "Excellence in Agriculture and Industrial Technology"
MISSION	: 1. Produce graduates who are morally strong and technically competent in mobilizing resources through science, technology and entrepreneur-oriented programs. 2. Develop and deliver technology to the rural and urban areas to spur a higher level of productivity. 3. Serve ultimately as an active resource and key instrument in agro-industrial development.
KEY RESULT AREAS	: KRA 2: Poverty reduction and empowerment of the poor and the vulnerable
SECTOR OUTCOME	: Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives
ORGANIZATIONAL OUTCOME	: 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth 2. Access of Deserving But Poor Students to Quality Tertiary Education Increased 3. Higher Education Research Improved to Promote Economic Productivity and Innovation 4. Community Engagement Increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	37,817,000	31,638,000	52,248,000
	PS	29,269,000	21,469,000	41,579,000
	MOOE	8,548,000	10,169,000	10,669,000
000002000000000	Support to Operations	6,959,000	6,322,000	6,973,000
	PS	5,683,000	4,805,000	5,395,000
	MOOE	1,276,000	1,517,000	1,578,000
000003000000000	Operations	240,581,000	247,476,000	250,646,000
	PS	177,356,000	147,843,000	155,375,000
	MOOE	63,070,000	99,633,000	95,271,000
	CO	155,000		
	Projects		34,422,000	57,044,000
	CO		34,422,000	57,044,000
TOTAL AGENCY BUDGET		285,357,000	319,858,000	366,911,000
	PS	212,308,000	174,117,000	202,349,000
	MOOE	72,894,000	111,319,000	107,518,000
	CO	155,000	34,422,000	57,044,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	476	477	477
Total Number of Filled Positions	406	398	398

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	127,511,000	85,793,000		213,304,000
MFO 2: ADVANCED EDUCATION SERVICES	8,706,000	3,195,000		11,901,000
MFO 3: RESEARCH SERVICES	3,943,000	3,531,000		7,474,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,914,000	2,752,000		4,666,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	187,130,000	107,518,000	57,044,000	351,692,000
Region V - Bicol	187,130,000	107,518,000	57,044,000	351,692,000
TOTAL AGENCY BUDGET	187,130,000	107,518,000	57,044,000	351,692,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

For the four MFOs which include Advanced Education, Higher Education, Research, Extension and Community Services, the university performance indicators for quantity, quality and timeliness prescribed by CHED and DBM will be strictly followed

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	159% (57.02/36.37)	179% (65/36.37)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	530	4.72% (555)
Percentage change in number of graduates in priority programs	1,175	4.94% (1,233)
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	3,078	10.14% (3,390)
Percentage change in number of students awarded financial aid who completed their degrees	443	15.12% (510)
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Number of R&D outputs patented / commercialized / used by the industry or by other beneficiaries		
a) Patent-in-process	a) 5	a) 6
b) Patented or commercialized	b) 1	b) 2

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	4	5
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree programs (Ph.D.) or	a) 10	a) 30% (13)
b) Publishing (investigative, or basic and applied scientific research) or	b) -	b) -
c) Producing technologies for commercialization or livelihood improvement	c) 10	c) 30% (13)
Community Engagement Increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	10 MOUs/MOAs	20% (12)
Percentage change in number of poor beneficiaries (households) of technology transfer/extension programs and activities leading to livelihood improvement	25 (LGUs)	40% (35 Barangays)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Higher Education Services	
Total Number of Graduates	1750
Percentage of total graduates that are in priority courses	100%
Average Passing Percentage in Licensure Examination/National Passing	53%
Percentage of Programs Accredited	5.95%
Percentage of Graduates who finished Program according to the Prescribed timeframe	80%
MFO 2: ADVANCED EDUCATION SERVICES	
Advanced Education Services	
Total number of graduates	45
Percentage of graduates engaged in employment within 6 months after graduation	98%
Percentage of students who rate timeliness of education delivery/supervision as good or better	80%
MFO 3: RESEARCH SERVICES	
Research Education Services	
Number of research studies completed	58
Percentage of research outputs published in a recognized journal	19%
Percentage of research projects completed within the original project timeframe	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Technical Advisory Extension Services	
Number of persons trained weighted by the length of training	15,584
Number of persons provided with technical advice	165
Percentage of trainees who rate the training as good or better	95%
Percentage of clients who rate the advisory services as good or better	95%
Percentage of requests for training responded to within 3 days from request	93%
Percentage of requests for technical advice that are responded to within 3 days	96%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	96%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	255,622	305,429	351,692
General Fund		305,429	351,692
R.A. No. 10633	255,622		

Automatic Appropriations	<u>15,382</u>	<u>14,429</u>	<u>15,219</u>
Retirement and Life Insurance Premiums	15,382	14,429	15,219
Continuing Appropriations		<u>40,601</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		20,882	
Unobligated Releases for MOOE			
R.A. No. 10633		19,719	
Budgetary Adjustment(s)	<u>55,566</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	21,037		
Miscellaneous Personnel Benefits Fund	14,448		
Pension and Gratuity Fund	<u>20,081</u>		
Total Available Appropriations	326,570	360,459	366,911
Unused Appropriations	<u>(41,213)</u>	<u>(40,601)</u>	
Unobligated Allotment	<u>(41,213)</u>	<u>(40,601)</u>	
TOTAL OBLIGATIONS	<u>285,357</u>	<u>319,858</u>	<u>366,911</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 351,692,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	<u>40,055,000</u>	<u>10,669,000</u>		<u>50,724,000</u>
103001000100000	General Management and Supervision	P 20,855,000	P 10,669,000		P 31,524,000
103001000200000	Administration of Personnel Benefits	<u>19,200,000</u>			<u>19,200,000</u>
Sub-total, General Administration and Support		<u>40,055,000</u>	<u>10,669,000</u>		<u>50,724,000</u>
000002000000000	Support to Operations	<u>5,001,000</u>	<u>1,578,000</u>		<u>6,579,000</u>
264002000100000	Auxiliary Services	<u>5,001,000</u>	<u>1,578,000</u>		<u>6,579,000</u>
Sub-total, Support to Operations		<u>5,001,000</u>	<u>1,578,000</u>		<u>6,579,000</u>
000003000000000	Operations	<u>142,074,000</u>	<u>95,271,000</u>		<u>237,345,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>127,511,000</u>	<u>85,793,000</u>		<u>213,304,000</u>
264003010100000	Provision of Higher Education Services including P53,025,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P11,278,000 for Tulong Dunong	127,511,000	85,793,000		213,304,000

000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	8,706,000	3,195,000	11,901,000
264003020100000	Provision of Advanced Educational Services	8,706,000	3,195,000	11,901,000
000003030000000	MFO 3: RESEARCH SERVICES	3,943,000	3,531,000	7,474,000
267003030100000	Conduct of Research Services	3,943,000	3,531,000	7,474,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,914,000	2,752,000	4,666,000
265003040100000	Provision of Extension Services	1,914,000	2,752,000	4,666,000
Sub-total, Operations		142,074,000	95,271,000	237,345,000
TOTAL PROGRAMS AND ACTIVITIES		P 187,130,000	P 107,518,000	P 294,648,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		57,044,000	57,044,000
000004010000000	Buildings and Other Structures		57,044,000	57,044,000
000004010100000	School Buildings		57,044,000	57,044,000
268004010100008	Agri-Ecotourism Training and Resource Center (Phase II)		6,000,000	6,000,000
268004010100009	Construction of New Crop Science Building (Phase II)		10,000,000	10,000,000
268004010100010	Rehabilitation of CANR Agro-Soils Building		2,544,000	2,544,000
268004010100011	Construction of New 3-Storey Administration Building (Phase I)		20,000,000	20,000,000
268004010100012	Establishment of College of Aquaculture		7,000,000	7,000,000
268004010100013	Agriculture and Industrial Technology Research and Development Center		8,000,000	8,000,000
268004010100014	Animal Based Farming Project		3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)			57,044,000	57,044,000
TOTAL PROJECTS			P 57,044,000	P 57,044,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 187,130,000	P 107,518,000	P 57,044,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
<u>Current Operating Expenditures</u>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	124,207	120,249	126,828
Total Permanent Positions	124,207	120,249	126,828
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,812	9,792	9,552
Representation Allowance	298	180	180
Transportation Allowance	254	180	180
Clothing and Uniform Allowance	2,080	2,040	1,990
Productivity Incentive Allowance	810	816	

Honoraria	6,562	846	846
Year End Bonus	10,009	10,021	10,569
Cash Gift	2,218	2,040	1,990
Step Increment	61	301	612
Productivity Enhancement Incentive			1,990
Total Other Compensation Common to All	32,104	26,216	27,909
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	49	72	72
Lump-sum for filling of Positions - Civilian			18,606
Other Personnel Benefits	24,613		
Total Other Compensation for Specific Groups	24,662	72	18,678
Other Benefits			
Retirement and Life Insurance Premiums	15,072	14,429	15,219
PAG-IBIG Contributions	478	490	477
PhilHealth Contributions	1,244	1,215	1,209
Employees Compensation Insurance Premiums	474	488	477
Terminal Leave	2,237		594
Total Other Benefits	19,505	16,622	17,976
Non-Permanent Positions	11,830	10,958	10,958
TOTAL PERSONNEL SERVICES	212,308	174,117	202,349
Maintenance and Other Operating Expenses			
Travelling Expenses	4,235	4,340	5,110
Training and Scholarship Expenses	2,884	73,740	68,378
Supplies and Materials Expenses	7,475	8,178	8,858
Utility Expenses	7,932	7,145	7,145
Communication Expenses	344	917	917
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	132
Professional Services	1,313	1,650	2,031
General Services	4,023	3,374	2,964
Repairs and Maintenance	1,543	5,140	5,220
Financial Assistance/Subsidy	37,146	130	130
Taxes, Insurance Premiums and Other Fees	282	900	900
Labor and Wages	535	1,539	773
Other Maintenance and Operating Expenses			
Advertising Expenses	26	448	448
Printing and Publication Expenses	193	795	795
Representation Expenses	1,982	1,452	1,452
Rent/Lease Expenses	44	170	220
Membership Dues and Contributions to Organizations	86	330	330
Subscription Expenses	151	371	371
Other Maintenance and Operating Expenses	2,578	578	1,344
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	72,894	111,319	107,518
TOTAL CURRENT OPERATING EXPENDITURES	285,202	285,436	309,867
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	155		
Buildings and Other Structures		34,422	57,044
TOTAL CAPITAL OUTLAYS	155	34,422	57,044
GRAND TOTAL	285,357	319,858	366,911

H.7. DR. EMILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE : The Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology shall primarily give professional and technical trainings, and provide advanced and specialized instructions in order to ensure adequate supply of well-trained, capable and highly skilled professional, technicians, and skilled workers that would effectively meet and satisfy the agricultural and technological manpower needs of the Province of Masbate. It shall offer undergraduate and graduate courses in the fields of agriculture, forestry, engineering, arts and sciences, and non-degree technical/industrial technologies and other degree courses as the Board of Trustees may deem necessary to carry out its objectives. Likewise, it shall offer opportunity in short term technical or vocational courses within its areas of specialization to meet the needs of the nation. (Section 2, RA 7945).

VISION : The Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology will be a source of quality graduates responsive to the demands of globalization.

MISSION : The Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology shall provide professional and technical education, advanced and specialized trainings in agriculture, teacher education, industrial technology, arts & sciences, engineering, non-degree technical courses and other related disciplines to produce competitive human resource for sustainable development.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL OUTCOME :

1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
2. Access of Deserving But Poor Students to Quality Tertiary Education Increased
3. Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Community Engagement Increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	24,021,000	21,068,000	24,989,000
	PS	17,638,000	11,780,000	15,211,000
	MOOE	6,383,000	9,288,000	9,778,000
000002000000000	Support to Operations	816,000	1,256,000	1,178,000
	MOOE	816,000	1,256,000	1,178,000
000003000000000	Operations	45,051,000	52,311,000	60,029,000
	PS	28,301,000	27,377,000	34,513,000
	MOOE	16,750,000	24,934,000	25,516,000
	Projects	2,709,000	25,188,000	22,125,000
	CO	2,709,000	25,188,000	22,125,000
TOTAL AGENCY BUDGET		72,597,000	99,823,000	108,321,000
	PS	45,939,000	39,157,000	49,724,000
	MOOE	23,949,000	35,478,000	36,472,000
	CO	2,709,000	25,188,000	22,125,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	117	117	117
Total Number of Filled Positions	109	109	109

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	30,277,000	23,959,000		54,236,000
MFO 2: ADVANCED EDUCATION SERVICES	1,122,000	377,000		1,499,000
MFO 3: RESEARCH SERVICES		576,000		576,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		604,000		604,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	45,634,000	36,472,000	22,125,000	104,231,000
Region V - Bicol	45,634,000	36,472,000	22,125,000	104,231,000
TOTAL AGENCY BUDGET	45,634,000	36,472,000	22,125,000	104,231,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Improve quality of education
2. Enhance access to quality education
3. Develop physical facilities and modernize operation of the College
4. Strengthen research programs
5. Develop and implement well-organized and effective training programs, and disseminate appropriate technologies
6. Intensify linkage with other agencies
7. Increase income from production initiatives
8. Improve and sustain administrative efficiency, transparency, and financial management systems
9. Enhance cooperation and harmony among stakeholders of the College
10. Intensify environment and climate change adaptation and mitigation initiatives

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	141% (49.17%/34.91%)	143% (50.00%/34.91%)
	85% (29%/34%)	88% (30/34)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	211	50% (317)
	50%	52%
Percentage change in number of graduates in priority programs	496	15% (570)
	12% (556)	14%

Access of Deserving But Poor Students to Quality Tertiary Education Increased

Percentage change in number of students in priority programs awarded financial aid	657	3% (675)
Percentage change in number of students awarded financial aid who completed their degrees	91	21% (110)
	22%	23%

Higher Education Research Improved to Promote Economic Productivity and Innovation

Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries:		
a) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations;	a) 1	a) 1
b) Applied in course instruction	b) 0	b) 1
	a) 0	a) 1
	b) 2	b) 2
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	-	-
	-	-
Percentage change in number of faculty engaged in research work applied in any of the following		
a) Pursuing advanced research degree programs (Ph.D) or	a) 1	a) 100% (2)
b) Publishing (investigative, Or basic and applied scientific research) or	b) 1	b) 100% (2)
c) Producing technologies for commercialization or livelihood improvement	c) 1	c) 100% (2)
	a) 1	a) 1
	b) 10	b) 10

Community Engagement Increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs in developing, implementing or using new technologies relevant to agro-industrial development *	2	100% (4)
	2	50% (3)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	85 individuals	18% (100)
	6% (85)	6% (90)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES**Higher Education Services**

Total Number of Graduates	640
Average passing % in licensure exam/nat'l. passing %	65%
% of graduates who finished academic program according to the prescribed timeframe	93%

MFO 2: ADVANCED EDUCATION SERVICES**Advanced Education Services**

Total Number of Graduates	10
% of Graduates engaged in employment within 6 months of graduation	100%
% of students who rate timelessness of education delivery/supervision as a good or better	100%

MFO 3: RESEARCH SERVICES

Research Services

Number of Research Studies conducted	41
% of Research outputs presented in local, regional, national or international fora	39%
% of research projects completed within the original project timeframe	83%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services

Number of person trained weighted by the length of training	4110
% of clients who rate the advisory services as good or better	100%
% of persons who received training or advisory services who rate timelessness of service delivery as good or better	100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	66,172	96,477	104,231
General Fund		96,477	104,231
R.A. No. 10633	66,172		
Automatic Appropriations	3,436	3,346	4,090
Retirement and Life Insurance Premiums	3,436	3,346	4,090
Budgetary Adjustment(s)	13,034		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	7,083		
Miscellaneous Personnel Benefits Fund	823		
Pension and Gratuity Fund	5,128		
Total Available Appropriations	82,642	99,823	108,321
Unused Appropriations	(10,045)		
Unobligated Allotment	(10,045)		
TOTAL OBLIGATIONS	72,597	99,823	108,321
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 104,231,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
0000010000000000	General Administration and Support	14,235,000	9,778,000		24,013,000
1030010001000000	General Management and Supervision	P 11,562,000	P 9,778,000		P 21,340,000
1030010002000000	Administration of Personnel Benefits	2,673,000			2,673,000
Sub-total, General Administration and Support		14,235,000	9,778,000		24,013,000

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000002000000000	Support to Operations		1,178,000		1,178,000
264002000100000	Auxiliary Services		1,178,000		1,178,000
Sub-total, Support to Operations			1,178,000		1,178,000
000003000000000	Operations	31,399,000	25,516,000		56,915,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	30,277,000	23,959,000		54,236,000
264003010100000	Provision of Higher Education Services including P18,786,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P2,454,000 for Tulong Dunong	30,277,000	23,959,000		54,236,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	1,122,000	377,000		1,499,000
264003020100000	Provision of Advanced Education Services	1,122,000	377,000		1,499,000
000003030000000	MFO 3: RESEARCH SERVICES		576,000		576,000
267003030100000	Conduct of Research Services		576,000		576,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		604,000		604,000
265003040100000	Provision of Extension Services		604,000		604,000
Sub-total, Operations		31,399,000	25,516,000		56,915,000
TOTAL PROGRAMS AND ACTIVITIES		P 45,634,000	P 36,472,000		P 82,106,000
		=====	=====		=====
000004000000000	Locally-Funded Projects		22,125,000		22,125,000
000004010000000	Buildings and Other Structures		6,905,000		6,905,000
000004010100000	School Buildings		6,905,000		6,905,000
268004010100006	Rehabilitation of Academic Buildings		905,000		905,000
264004010100007	Completion of Administration Building Left Wing		6,000,000		6,000,000
000004050000000	Roads and Bridges		15,220,000		15,220,000
000004050300000	Local Roads		15,220,000		15,220,000
165004050300001	Campus Road Network		15,220,000		15,220,000
Sub-total, Locally-Funded Project(s)			22,125,000		22,125,000
TOTAL PROJECTS			P 22,125,000		P 22,125,000
			=====		=====
TOTAL NEW APPROPRIATIONS		P 45,634,000	P 36,472,000	P 22,125,000	P 104,231,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	28,057	27,878	34,081
Total Permanent Positions	28,057	27,878	34,081

Other Compensation Common to All			
Personnel Economic Relief Allowance	2,573	2,616	2,616
Representation Allowance	108	108	108
Transportation Allowance	108	108	108
Clothing and Uniform Allowance	530	545	545
Productivity Incentive Allowance	208	218	
Honoraria	453	369	369
Year End Bonus	2,370	2,323	2,840
Cash Gift	544	545	545
Step Increment	57	69	159
Productivity Enhancement Incentive			545
Total Other Compensation Common to All	<u>6,951</u>	<u>6,901</u>	<u>7,835</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	19	40	40
Laundry Allowance	3		
Lump-sum for filling of Positions - Civilian			2,673
Lump-sum for Personnel Services	823		
Other Personnel Benefits	735		
Total Other Compensation for Specific Groups	<u>1,580</u>	<u>40</u>	<u>2,713</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,429	3,346	4,090
PAG-IBIG Contributions	131	130	130
PhilHealth Contributions	335	308	321
Employees Compensation Insurance Premiums	138	130	130
Terminal Leave	5,128		
Total Other Benefits	<u>9,161</u>	<u>3,914</u>	<u>4,671</u>
Non-Permanent Positions	<u>190</u>	<u>424</u>	<u>424</u>
TOTAL PERSONNEL SERVICES	<u>45,939</u>	<u>39,157</u>	<u>49,724</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,686	1,800	1,800
Training and Scholarship Expenses	14,131	22,525	22,740
Supplies and Materials Expenses	4,106	4,810	4,995
Utility Expenses	917	1,094	1,094
Communication Expenses	228	243	1,299
Awards/Rewards and Prizes	16		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	105	110	118
Professional Services	223	368	368
General Services	701	953	1,137
Repairs and Maintenance	916	1,240	1,490
Taxes, Insurance Premiums and Other Fees	70	274	274
Other Maintenance and Operating Expenses			
Advertising Expenses	23	65	65
Printing and Publication Expenses	186	190	263
Representation Expenses	169	366	366
Transportation and Delivery Expenses	235	100	100
Rent/Lease Expenses	125	97	132
Membership Dues and Contributions to Organizations	93	131	131
Subscription Expenses	19	50	50
Other Maintenance and Operating Expenses		1,062	50
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>23,949</u>	<u>35,478</u>	<u>36,472</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>69,888</u>	<u>74,635</u>	<u>86,196</u>
Capital Outlays			
Investment Outlay			15,220
Property, Plant and Equipment Outlay			
Land Outlay		7,782	
Buildings and Other Structures	2,709	14,220	6,905
Machinery and Equipment Outlay		3,186	
TOTAL CAPITAL OUTLAYS	<u>2,709</u>	<u>25,188</u>	<u>22,125</u>
GRAND TOTAL	<u>72,597</u>	<u>99,823</u>	<u>108,321</u>

H.8. PARTIDO STATE UNIVERSITY**STRATEGIC OBJECTIVES**

MANDATE : The Partido State University shall provide advanced instruction and training in the arts, philosophy, sciences, technology and other graduate and professional courses. It shall also undertake advanced studies, research, production and extension services and shall provide leadership in these areas. (RA 9029, Sec. 2)

VISION : A leading university in geology, bio-resource science and environment management in the Bicol Region

MISSION : To provide quality instruction in the arts, philosophy, sciences, technology and other relevant courses and create a competitive advantage in research, extension and production services for the socio-economic upliftment of the Bicolanos.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL OUTCOME : 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
2. Access of Deserving But Poor Students to Quality Tertiary Education Increased
3. Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Community Engagement Increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	55,012,000	48,194,000	63,506,000
	PS	40,818,000	32,540,000	40,193,000
	MOOE	14,194,000	15,654,000	23,313,000
000002000000000	Support to Operations	25,000	49,000	49,000
	PS	25,000	49,000	49,000
000003000000000	Operations	109,140,000	116,243,000	138,961,000
	PS	87,718,000	81,116,000	95,289,000
	MOOE	21,422,000	35,127,000	43,672,000
	Projects	9,386,000	17,744,000	36,394,000
	CO	9,386,000	17,744,000	36,394,000
TOTAL AGENCY BUDGET		173,563,000	182,230,000	238,910,000
	PS	128,561,000	113,705,000	135,531,000
	MOOE	35,616,000	50,781,000	66,985,000
	CO	9,386,000	17,744,000	36,394,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	301	301	301
Total Number of Filled Positions	284	292	292

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	86,721,000	40,590,000		127,311,000
MFO 2: ADVANCED EDUCATION SERVICES		447,000		447,000
MFO 3: RESEARCH SERVICES		1,807,000		1,807,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		828,000		828,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	124,376,000	66,985,000	36,394,000	227,755,000
Region V - Bicol	124,376,000	66,985,000	36,394,000	227,755,000
TOTAL AGENCY BUDGET	124,376,000	66,985,000	36,394,000	227,755,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Manpower capability building through intensive staff development program for quality education and efficient services
2. Curriculum evaluation and enrichment for a more responsive and relevant graduates
3. Physical facilities improvement through renovation of buildings and other infra-support facilities to meet the four-line functions of the university
4. Equipment acquisition to upgrade library holdings, instructional materials, laboratory apparatuses and services for efficient delivery services and accreditation purposes
5. Research Development and Extension Services enhancement through knowledge and technology generation for poverty alleviation, environmental protection and resource management
6. Financial sourcing through massive income generating projects to augment the institution's budgetary requirements
7. Linking scheme intensification with local, national and international agencies for additional funding resources assistance

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by SUC graduates over national average percentage passing in board programs covered by SUC	122.51% (53.72%/43.85)	125.00% (55%/43.85%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	184	3.00% (190)
Percentage change in number of graduates in priority programs	919	3.00% (947)
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	259	5.00% (272)
Percentage change of students awarded financial aid who completed their degrees	199	3.00% (205)

Higher Education Research Improved to Promote Economic Productivity and Innovation

Number of R&D outputs

patented/commercialized/used by the industry or by other beneficiaries

a) Applied for patenting	a) 4	a) 4
b) Patent-in-Process	b) -	b) -
c) Patented or Commercialized	c) -	c) -
d) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations	d) 0	d) 1

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals

-

-

Percentage change in number of faculty engaged in research work applied in any of the following:

a) Pursuing advanced research degree programs (Ph.D) or	a) 1	a) 45.00% (2)
b) Publishing (investigative, or basic and applied scientific research) or	b) 10	b) 10.00% (11)
c) Producing technologies for commercialization or livelihood improvement	c) -	c) -

Community Engagement Increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development

6

2.00% (7)

Percentage change in number of poor beneficiaries (households) of technology transfer/extension programs and activities leading to livelihood improvement

229

1.00% (231)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Higher Education Services

Total number of graduates	2,000
Percentage of graduates that are in priority courses	19%(380/2,000)
Average passing percentage of licensure examinations by the SUC graduates/national passing percentage passing across all disciplines covered by the SUC	35.05%/47.03%
Percentage of graduates who finished academic programs according to prescribed timeframe	78%(1,560/2,000)
Percentage of programs that are accredited at Level I, II, III	43.90%;26.83%;14.73%

MFO 2: ADVANCED EDUCATION SERVICES

Advanced Education Services

Percentage of graduates engaged in employment within six months of graduation	93.33%(14/15)
Percentage of students who rate timeliness of education delivery supervision as good or better	91.12%(195/214)
Average income of graduates 12 months from graduation	25,260
Total number of graduates	14

MFO 3: RESEARCH SERVICES

Research Services

Number of research studies completed	60
Percentage of research studies completed in the last 3 years	96.67%(58/60)
Percentage of research outputs published in a recognized journal or submitted for patenting and or patented	26.67%(16/60)
Percentage of research projects completed within the original project timeframe	96.67%(58/60)

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services

Number of persons trained weighted by length of training	18,300
Number of persons provided with technical advice	44
Percentage of trainees who rate the training course as good or better	90%(12,840/14,267)
Percentage of client who rate the advisory services as good or better	68%(30/44)
Percentage of request for training responded to within 3 days of request	90%(47/52)

Percentage of request for technical advice that are responded to within 3 days
 Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better

68%(30/44)

90%(12,840//14,267)

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>156,364</u>	<u>172,358</u>	<u>227,755</u>
General Fund		172,358	227,755
R.A. No. 10633	156,364		
Automatic Appropriations	<u>10,245</u>	<u>9,872</u>	<u>11,155</u>
Retirement and Life Insurance Premiums	10,245	9,872	11,155
Continuing Appropriations	<u>1,193</u>	<u>17,022</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		2,730	
Unobligated Releases for MOOE			
R.A. No. 10352	1,193		
R.A. No. 10633		14,292	
Budgetary Adjustment(s)	<u>24,500</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	12,116		
Miscellaneous Personnel Benefits Fund	8,714		
Pension and Gratuity Fund	<u>3,670</u>		
Total Available Appropriations	192,302	199,252	238,910
Unused Appropriations	<u>(18,739)</u>	<u>(17,022)</u>	
Unobligated Allotment	<u>(18,739)</u>	<u>(17,022)</u>	
TOTAL OBLIGATIONS	<u>173,563</u>	<u>182,230</u>	<u>238,910</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 227,755,000

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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
0000010000000000	General Administration and Support	<u>37,606,000</u>	<u>23,313,000</u>		<u>60,919,000</u>
1030010001000000	General Management and Supervision	P 29,668,000	P 23,313,000		P 52,981,000
1030010002000000	Administration of Personnel Benefits	<u>7,938,000</u>			<u>7,938,000</u>
Sub-total, General Administration and Support		<u>37,606,000</u>	<u>23,313,000</u>		<u>60,919,000</u>

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000002000000000	Support to Operations	49,000		49,000
264002000100000	Auxiliary Services	49,000		49,000
Sub-total, Support to Operations		49,000		49,000
000003000000000	Operations	86,721,000	43,672,000	130,393,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	86,721,000	40,590,000	127,311,000
264003010100000	Provision of Higher Education Services including P29,209,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P3,475,000 for Tulong Dunong	86,721,000	40,590,000	127,311,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES		447,000	447,000
264003020100000	Provision of Advanced Education Services		447,000	447,000
000003030000000	MFO 3: RESEARCH SERVICES		1,807,000	1,807,000
267003030100000	Conduct of Research Services		1,807,000	1,807,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		828,000	828,000
265003040100000	Provision of Extension Services		828,000	828,000
Sub-total, Operations		86,721,000	43,672,000	130,393,000
TOTAL PROGRAMS AND ACTIVITIES		P 124,376,000	P 66,985,000	P 191,361,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		36,394,000	36,394,000
000004080000000	Education		36,394,000	36,394,000
000004080300000	Tertiary Education		36,394,000	36,394,000
268004080300013	Construction of Academic and Science Laboratory Buildings (Geology Building) - Phase 1 , 2 , & 3 - Goa Campus		5,000,000	5,000,000
268004080300014	Construction of HRM and Tourism Building - Phase 2 - San Jose Campus		7,000,000	7,000,000
268004080300015	Construction of COED Buildings 2 - Goa Campus		10,000,000	10,000,000
268004080300016	Construction of Dormitory Building - Goa Campus		10,000,000	10,000,000
268004080300019	Completion of Entrep. Building, Phase 2, Goa Campus		4,394,000	4,394,000
Sub-total, Locally-Funded Project(s)			36,394,000	36,394,000
TOTAL PROJECTS			P 36,394,000	P 36,394,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 124,376,000	P 66,985,000	P 36,394,000
		=====	=====	=====

Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	79,822	82,272	92,953
Total Permanent Positions	79,822	82,272	92,953
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,644	7,008	7,008
Representation Allowance	195	300	240
Transportation Allowance	60	300	240
Clothing and Uniform Allowance	1,310	1,460	1,460
Productivity Incentive Allowance	532	584	
Honoraria	833	439	439
Year End Bonus	6,787	6,856	7,746
Cash Gift	1,427	1,460	1,460
Step Increment		206	453
Productivity Enhancement Incentive			1,460
Total Other Compensation Common to All	17,788	18,613	20,506
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	25	44	5
Laundry Allowance		5	44
Lump-sum for filling of Positions - Civilian			3,222
Other Personnel Benefits	16,544		
Total Other Compensation for Specific Groups	16,569	49	3,271
Other Benefits			
Retirement and Life Insurance Premiums	9,578	9,872	11,155
PAG-IBIG Contributions	330	351	351
PhilHealth Contributions	953	918	949
Employees Compensation Insurance Premiums	333	351	351
Retirement Gratuity			4,259
Terminal Leave	2,560		457
Total Other Benefits	13,754	11,492	17,522
Non-Permanent Positions	628	1,279	1,279
TOTAL PERSONNEL SERVICES	128,561	113,705	135,531
Maintenance and Other Operating Expenses			
Travelling Expenses	943	2,054	3,312
Training and Scholarship Expenses	19,586	31,293	33,954
Supplies and Materials Expenses	1,850	3,188	4,450
Utility Expenses	3,945	5,029	7,750
Communication Expenses	245	362	1,282
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	122
Professional Services	3,137	2,559	3,632
General Services	3,661	3,721	5,740
Repairs and Maintenance	102	409	2,218
Taxes, Insurance Premiums and Other Fees	374	370	2,030
Other Maintenance and Operating Expenses			
Advertising Expenses	1	8	20
Printing and Publication Expenses	107	246	526
Representation Expenses	872	970	900
Transportation and Delivery Expenses	10	13	29
Rent/Lease Expenses	35	55	76
Membership Dues and Contributions to Organizations	23	52	170
Subscription Expenses	32	74	85
Other Maintenance and Operating Expenses	571	256	689
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	35,616	50,781	66,985

TOTAL CURRENT OPERATING EXPENDITURES	<u>164,177</u>	<u>164,486</u>	<u>202,516</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	8,136	17,744	36,394
Other Property Plant and Equipment Outlay	1,250		
TOTAL CAPITAL OUTLAYS	<u>9,386</u>	<u>17,744</u>	<u>36,394</u>
GRAND TOTAL	<u>173,563</u>	<u>182,230</u>	<u>238,910</u>

H.9. SORSOGON STATE COLLEGE**STRATEGIC OBJECTIVES**

MANDATE	: The Sorsogon State College (SSC) primarily provides higher professional, technical and special instruction for special purposes and promotes research and extension services, advanced studies and progressive leadership in education, engineering, arts and sciences, and other fields as may be relevant. It also provides primary consideration to the integration of research/studies for the development of the province of Sorsogon. The SSC offers undergraduate and graduate courses in the fields of education, engineering, arts and sciences, agro-fisheries courses, and other degree courses as the Board of Trustees may deem necessary to carry out SSC objectives. It also offers short-term technical or vocational courses within its areas of specialization.
VISION	: Center of excellence in the formation of progressive, productive, self-reliant, responsive, nationalistic, ecologically friendly, and value oriented people for a united peaceful and agri-industrialized Sorsogon.
MISSION	: The College shall primarily provide higher professional, technical, and special instructions for the special purposes and promote research and extension services, advance studies and progressive leadership in education, engineering, arts and sciences, and other fields as may be relevant. It shall also provide primary consideration to the integration of research/studies for the development of the Province of Sorsogon.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable.
SECTOR OUTCOME	: Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives
ORGANIZATIONAL OUTCOME	: 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth 2. Access of Deserving but Poor Students Quality Tertiary Education Increased 3. Higher Education Research Improved To Promote Economic Productivity and Innovation 4. Community Engagement Increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	<u>40,541,000</u>	<u>46,480,000</u>	<u>61,330,000</u>
	PS	27,550,000	22,181,000	36,041,000
	MOOE	12,991,000	24,299,000	25,289,000
000002000000000	Support to Operations	<u>206,000</u>	<u>776,000</u>	<u>1,158,000</u>
	MOOE	206,000	776,000	1,158,000
000003000000000	Operations	<u>121,999,000</u>	<u>143,055,000</u>	<u>153,115,000</u>
	PS	90,041,000	81,129,000	88,319,000
	MOOE	31,958,000	61,926,000	64,796,000
	Projects		<u>48,693,000</u>	<u>34,490,000</u>
	CO		48,693,000	34,490,000

TOTAL AGENCY BUDGET	162,746,000	239,004,000	250,093,000
PS	117,591,000	103,310,000	124,360,000
MOOE	45,155,000	87,001,000	91,243,000
CO		48,693,000	34,490,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	299	299	299
Total Number of Filled Positions	264	258	258

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	77,227,000	61,810,000		139,037,000
MFO 2: ADVANCED EDUCATION SERVICES	3,043,000	701,000		3,744,000
MFO 3: RESEARCH SERVICES	211,000	1,477,000		1,688,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		808,000		808,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	114,735,000	91,243,000	34,490,000	240,468,000
Region V - Bicol	114,735,000	91,243,000	34,490,000	240,468,000
TOTAL AGENCY BUDGET	114,735,000	91,243,000	34,490,000	240,468,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Sustained performance for quality and excellence output/ outcome in instruction, research and extension services

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates over National average percentage passing in board programs covered by the SUC	118.92% (44% / 37%)	121% (45% / 37%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	0	75

Percentage change in number of graduates in priority program	1,465	5.11% (1,540)
Access of Deserving but Poor Students Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	1,730	4.04% (1,800)
Percentage change of students awarded financial aid who completed their degrees	209	2.87% (215)
Higher Education Research Improved To Promote Economic Productivity and Innovation		
Percentage of R & D outputs patented/commercialized/used by the industry or by other beneficiaries		
a) Adopted by industry/small and medium enterprises/LGU/ Community-based Organizations	a) 1	a) 1
b) Applied in course instructions	b) 0	b) 1
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced degree programs (Ph.D.)	a) 3	a) 66.66% (5)
b. Publishing (investigative, or basic and applied scientific research)	b) -	b) -
c. Producing technologies for commercialization or livelihood improvements	c) -	c) -
Community Engagement Increased		
Percentage change in number of partnerships with LGU's, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing and implementing or using new technologies relevant to agro-industrial development	20	10% (22)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	7,202 individuals	4.13% (7,500 individuals)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Higher Education Services

Total number of graduates	1450
Average passing percentage of licensure exam by the SUC graduates/national average passing percentage across disciplines covered by the SUC	47%
Percentage of accredited programs to total number of programs	65%
Percentage of graduates who finished their academic programs to the prescribed timeframe	90%

MFO 2: ADVANCED EDUCATION SERVICES

Advance Education Services

Total number of graduates	25
Average income of graduates 12 months after graduation	20,000.00
Percentage of graduates engaged in employment 6 months after graduation	90%
Percentage of students who rate timeliness of education delivery as good or better	95%

MFO 3: RESEARCH SERVICES

Research and Development

Number of Research Studies Completed	27
Percentage of research outputs presented in local, regional and international fora	40%
Percentage of research projects completed within the original timeframe	90%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Extension Services

Number of persons trained weighted by length of training	7575
Percentage of trainees/clients who rate training courses as good or better	90%
Percentage of persons who received training who rate timeliness of service delivery as good or better	90%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>166,473</u>	<u>230,114</u>	<u>240,468</u>
General Fund		230,114	240,468
R.A. No. 10633	166,473		
Automatic Appropriations	<u>9,261</u>	<u>8,890</u>	<u>9,625</u>
Retirement and Life Insurance Premiums	9,261	8,890	9,625
Budgetary Adjustment(s)	<u>24,321</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	15,521		
Miscellaneous Personnel Benefits Fund	5,105		
Pension and Gratuity Fund	<u>3,695</u>		
Total Available Appropriations	200,055	239,004	250,093
Unused Appropriations	<u>(37,309)</u>		
Unobligated Allotment	<u>(37,309)</u>		
TOTAL OBLIGATIONS	<u>162,746</u>	<u>239,004</u>	<u>250,093</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 240,468,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	<u>34,254,000</u>	<u>25,289,000</u>		<u>59,543,000</u>
103001000100000	General Management and Supervision	P 21,306,000	P 25,289,000		P 46,595,000
103001000200000	Administration of Personnel Benefits	<u>12,948,000</u>			<u>12,948,000</u>
Sub-total, General Administration and Support		<u>34,254,000</u>	<u>25,289,000</u>		<u>59,543,000</u>
000002000000000	Support to Operations		<u>1,158,000</u>		<u>1,158,000</u>
264002000100000	Auxiliary Services		<u>1,158,000</u>		<u>1,158,000</u>
Sub-total, Support to Operations			<u>1,158,000</u>		<u>1,158,000</u>

0000030000000000	Operations	80,481,000	64,796,000	145,277,000
0000030100000000	MFO 1: HIGHER EDUCATION SERVICES	77,227,000	61,810,000	139,037,000
2640030101000000	Provision of Higher Education Services including P33,451,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P8,546,000 for Tulong Dunong	77,227,000	61,810,000	139,037,000
0000030200000000	MFO 2: ADVANCED EDUCATION SERVICES	3,043,000	701,000	3,744,000
2640030201000000	Provision of Advanced Education Services	3,043,000	701,000	3,744,000
0000030300000000	MFO 3: RESEARCH SERVICES	211,000	1,477,000	1,688,000
2670030301000000	Conduct of Research Services	211,000	1,477,000	1,688,000
0000030400000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		808,000	808,000
2650030401000000	Provision of Extension Services		808,000	808,000
Sub-total, Operations		80,481,000	64,796,000	145,277,000
TOTAL PROGRAMS AND ACTIVITIES	P	114,735,000	P 91,243,000	P 205,978,000
		=====	=====	=====
0000040000000000	Locally-Funded Projects		34,490,000	34,490,000
0000040800000000	Education		34,490,000	34,490,000
0000040803000000	Tertiary Education		34,490,000	34,490,000
2640040803000008	Construction of Library Building		34,490,000	34,490,000
Sub-total, Locally-Funded Project(s)			34,490,000	34,490,000
TOTAL PROJECTS			P 34,490,000	P 34,490,000
			=====	=====
TOTAL NEW APPROPRIATIONS	P	114,735,000	P 91,243,000	P 34,490,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	73,959	74,085	80,204
Total Permanent Positions	73,959	74,085	80,204
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,169	6,336	6,192
Representation Allowance	600	270	270
Transportation Allowance	600	270	270
Clothing and Uniform Allowance	1,250	1,320	1,290
Productivity Incentive Allowance	524	528	
Honoraria	1,033	1,349	1,349
Overtime Pay	404		
Year End Bonus	6,180	6,174	6,684
Cash Gift	1,283	1,320	1,290
Step Increment	190	185	392

Collective Negotiation Agreement	6,423		
Productivity Enhancement Incentive	1,347		1,290
Performance Based Bonus	2,454		
Total Other Compensation Common to All	<u>28,457</u>	<u>17,752</u>	<u>19,027</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	354	80	80
Lump-sum for filling of Positions - Civilian			11,887
Other Personnel Benefits	190		
Total Other Compensation for Specific Groups	<u>544</u>	<u>80</u>	<u>11,967</u>
Other Benefits			
Retirement and Life Insurance Premiums	8,902	8,890	9,625
PAG-IBIG Contributions	306	317	310
PhilHealth Contributions	782	809	797
Employees Compensation Insurance Premiums	307	317	309
Terminal Leave	3,694		1,061
Total Other Benefits	<u>13,991</u>	<u>10,333</u>	<u>12,102</u>
Non-Permanent Positions	<u>640</u>	<u>1,060</u>	<u>1,060</u>
TOTAL PERSONNEL SERVICES	<u>117,591</u>	<u>103,310</u>	<u>124,360</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,399	2,700	4,306
Training and Scholarship Expenses	21,504	45,937	43,804
Supplies and Materials Expenses	2,991	6,055	6,247
Utility Expenses	5,437	5,750	6,000
Communication Expenses	405	980	1,070
Survey, Research, Exploration and Development Expenses		600	600
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	101	122	122
Professional Services	5,750	4,560	8,560
General Services	3,556	5,606	5,686
Repairs and Maintenance	1,099	5,662	6,544
Financial Assistance/Subsidy	543		
Taxes, Insurance Premiums and Other Fees	638	1,050	1,800
Labor and Wages		1,000	1,050
Other Maintenance and Operating Expenses			
Advertising Expenses		50	50
Printing and Publication Expenses		500	500
Representation Expenses	605	1,200	1,200
Transportation and Delivery Expenses	3	100	75
Rent/Lease Expenses	17	450	450
Membership Dues and Contributions to Organizations		900	900
Subscription Expenses	107	250	250
Other Maintenance and Operating Expenses		3,529	2,029
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>45,155</u>	<u>87,001</u>	<u>91,243</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>162,746</u>	<u>190,311</u>	<u>215,603</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		38,073	34,490
Machinery and Equipment Outlay		10,620	
TOTAL CAPITAL OUTLAYS	<u></u>	<u>48,693</u>	<u>34,490</u>
GRAND TOTAL	<u>162,746</u>	<u>239,004</u>	<u>250,093</u>

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION V - BICOL					
A.1.	BICOL UNIVERSITY	P 417,089,000	P 221,815,000	P 87,938,000	P 726,842,000
A.2.	BICOL STATE COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY	54,068,000	35,256,000	23,625,000	112,949,000
A.3.	CAMARINES NORTE STATE COLLEGE	137,344,000	50,321,000	37,150,000	224,815,000
A.4.	CAMARINES SUR POLYTECHNIC COLLEGES	46,145,000	53,430,000	35,840,000	135,415,000
A.5.	CATANDUANES STATE UNIVERSITY	177,985,000	59,228,000	30,019,000	267,232,000
A.6.	CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE	187,130,000	107,518,000	57,044,000	351,692,000
A.7.	DR. EMILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY	45,634,000	36,472,000	22,125,000	104,231,000
A.8.	PARTIDO STATE UNIVERSITY	124,376,000	66,985,000	36,394,000	227,755,000
A.9.	SORSOGON STATE COLLEGE	114,735,000	91,243,000	34,490,000	240,468,000
Sub Total, REGION V - BICOL		<u>1,304,506,000</u>	<u>722,268,000</u>	<u>364,625,000</u>	<u>2,391,399,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES					
		P 1,304,506,000	P 722,268,000	P 364,625,000	P 2,391,399,000
		=====	=====	=====	=====

I. REGION VI - WESTERN VISAYAS

I.1. AKLAN STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE	: The Aklan State University primarily provides advanced instruction and professional training in agriculture, science and technology, education, and other related fields; undertakes research and extension services; and provides progressive leadership in these areas.
VISION	: An Academic Pillar of Excellence (APEX) for sustainable development
MISSION	: Aklan State University is committed to offer degree and non-degree curricula in agriculture, forestry, veterinary medicine, fishery, arts and sciences, engineering and technology, education and management sciences to produce globally competent professionals, leaders, and entrepreneurs through technological breakthroughs in research, efficacy of extension and efficiency in production.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives
ORGANIZATIONAL OUTCOME	: <ol style="list-style-type: none"> 1. Relevant and quality tertiary education ensured to achieve inclusive growth 2. Access of deserving but poor students to quality tertiary education increased 3. Higher education research improved to promote economic productivity and innovation 4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	26,640,000	26,708,000	47,186,000
	PS	18,489,000	15,415,000	39,991,000
	MOOE	8,151,000	11,293,000	6,095,000
	CO			1,100,000
000002000000000	Support to Operations	7,798,000	7,582,000	6,166,000
	PS	5,516,000	4,413,000	4,456,000
	MOOE	2,282,000	3,169,000	1,710,000
000003000000000	Operations	201,692,000	202,417,000	218,318,000
	PS	161,419,000	146,272,000	166,866,000
	MOOE	40,273,000	56,145,000	43,452,000
	CO			8,000,000
	Projects	473,000	40,568,000	15,000,000
	CO	473,000	40,568,000	15,000,000
TOTAL AGENCY BUDGET		236,603,000	277,275,000	286,670,000
	PS	185,424,000	166,100,000	211,313,000
	MOOE	50,706,000	70,607,000	51,257,000
	CO	473,000	40,568,000	24,100,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	477	477	477
Total Number of Filled Positions	402	403	403

OPERATIONS BY MFO

PROPOSED 2016

	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	144,408,000	37,719,000	8,000,000	190,127,000
MFO 2: ADVANCED EDUCATION SERVICES	6,689,000	2,182,000		8,871,000
MFO 3: RESEARCH SERVICES	586,000	1,762,000		2,348,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	562,000	1,789,000		2,351,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	195,079,000	51,257,000	24,100,000	270,436,000
Region VI - Western Visayas	195,079,000	51,257,000	24,100,000	270,436,000
TOTAL AGENCY BUDGET	195,079,000	51,257,000	24,100,000	270,436,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Accreditation and compliance to Commission on Higher Education minimum standards

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by SUC	1.29 (49.19%/38.28%)	1.30 (49.83%/38.28%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	Data gathering started in August 2014	2,112
Percentage change in number of graduates in priority programs	138	6.52% (147)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	3,448	1.00% (3,482)
Percentage change in number of students awarded financial aid who completed their degrees	557	1.08% (563)
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries		
a. Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations; and/or	a. 10	a. 12
b. Applied in course instruction		
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	b. -	b. -

Percentage change in number of faculty engaged in research work applied in any of the following:

a. Pursuing advanced research degree programs (Ph.D) or	a. 5	a. 20.00% (6)
b. Publishing (investigative, or basic and applied scientific research) or	b. 3	b. 33.33% (4)
c. Producing technologies for commercialization or livelihood improvement	c. 5	c. 20.00% (6)

Community engagement increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	11	9.09% (12)
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Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	764	9.94% (840)
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MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	1,272
% of total graduates that are in priority courses	71%
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC	10%
% of programs accredited at Level 1	30%
% of programs accredited at Level 2	15%
% of programs accredited at Level 3	7.5%
% of graduates who finished academic program according to the prescribed timeframe	75%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	20
% of graduates engaged in employment within 6 months of graduation	70%
% of students who rate timeliness of education delivery/supervision as good or better	75%
MFO 3: RESEARCH SERVICES	
% of research projects completed in the last 3 years.	55%
For Levels 1-2 SUCs: % of research outputs published in local, regional, national or international fora	62%
% of research projects completed within the original project timeframe	55%
No. of research studies completed	20
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
No. of persons trained weighted by the length of training	3000
No. of persons provided with technical advice	100
% of trainees who rate the training course as good or better	60%
% of clients who rate the advisory services as good or better	80%
% of requests for training responded to within 3 days of request	80%
% of requests for technical advice that are responded to within 3 days	80%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	214,798	262,994	270,436
General Fund		262,994	270,436
R.A. No. 10633	214,798		

Automatic Appropriations	14,633	14,281	16,234
Retirement and Life Insurance Premiums	14,633	14,281	16,234
Continuing Appropriations	2,839	22,801	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	390		
R.A. No. 10633		19,185	
Unobligated Releases for MOOE			
R.A. No. 10352	2,449		
R.A. No. 10633		3,616	
Budgetary Adjustment(s)	28,757		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,463		
Pension and Gratuity Fund	5,850		
Rehabilitation and Reconstruction Program	18,444		
Total Available Appropriations	261,027	300,076	286,670
Unused Appropriations	(24,424)	(22,801)	
Unobligated Allotment	(24,424)	(22,801)	
TOTAL OBLIGATIONS	236,603	277,275	286,670
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 270,436,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
0000010000000000	General Administration and Support	38,746,000	6,095,000	1,100,000	45,941,000
1030010001000000	General Management and Supervision	P 14,687,000	P 6,095,000	P 1,100,000	P 21,882,000
1030010002000000	Administration of Personnel Benefits	24,059,000			24,059,000
Sub-total, General Administration and Support		38,746,000	6,095,000	1,100,000	45,941,000
0000020000000000	Support to Operations	4,088,000	1,710,000		5,798,000
2640020001000000	Auxiliary Services	4,088,000	1,710,000		5,798,000
Sub-total, Support to Operations		4,088,000	1,710,000		5,798,000
0000030000000000	Operations	152,245,000	43,452,000	8,000,000	203,697,000
0000030100000000	MFO 1: HIGHER EDUCATION SERVICES	144,408,000	37,719,000	8,000,000	190,127,000
2640030101000000	Provision of Higher Education Services including P20,604,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P7,324,000 for Tulong Dunong	144,408,000	37,719,000	8,000,000	190,127,000

000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	6,689,000	2,182,000	8,871,000
264003020100000	Provision of Advanced Education Services	6,689,000	2,182,000	8,871,000
000003030000000	MFO 3: RESEARCH SERVICES	586,000	1,762,000	2,348,000
267003030100000	Conduct of Research Services	586,000	1,762,000	2,348,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	562,000	1,789,000	2,351,000
265003040100000	Provision of Extension Services	562,000	1,789,000	2,351,000
Sub-total, Operations		152,245,000	43,452,000	203,697,000
TOTAL PROGRAMS AND ACTIVITIES		P 195,079,000	P 51,257,000	P 255,436,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		15,000,000	15,000,000
000004010000000	Buildings and Other Structures		15,000,000	15,000,000
000004010100000	School Buildings		15,000,000	15,000,000
268004010100033	Construction of Seed Storage Laboratory Building		5,000,000	5,000,000
268004010100034	Construction of Agribusiness Assistance Center Building		10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)			15,000,000	15,000,000
TOTAL PROJECTS			P 15,000,000	P 15,000,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 195,079,000	P 51,257,000	P 270,436,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
<u>Current Operating Expenditures</u>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	118,150	118,996	135,296
Total Permanent Positions	118,150	118,996	135,296
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,498	9,696	9,672
Representation Allowance	228	228	228
Transportation Allowance	228	228	228
Clothing and Uniform Allowance	2,075	2,020	2,015
Productivity Incentive Allowance	806	808	
Honoraria	1,546	1,285	1,285
Overtime Pay	184		
Year End Bonus	10,180	9,916	11,275
Cash Gift	2,052	2,020	2,015
Step Increment		298	633
Collective Negotiation Agreement	6,105		
Productivity Enhancement Incentive	2,125		2,015
Total Other Compensation Common to All	35,027	26,499	29,366

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	735	77	77
Laundry Allowance	11	11	11
Lump-sum for filling of Positions - Civilian			19,383
Other Personnel Benefits	7,487		
Total Other Compensation for Specific Groups	<u>8,233</u>	<u>88</u>	<u>19,471</u>
Other Benefits			
Retirement and Life Insurance Premiums	14,602	14,281	16,234
PAG-IBIG Contributions	483	486	483
PhilHealth Contributions	1,344	1,217	1,258
Employees Compensation Insurance Premiums	484	486	482
Retirement Gratuity			4,607
Terminal Leave	2,657		69
Total Other Benefits	<u>19,570</u>	<u>16,470</u>	<u>23,133</u>
Non-Permanent Positions	<u>4,444</u>	<u>4,047</u>	<u>4,047</u>
TOTAL PERSONNEL SERVICES	<u>185,424</u>	<u>166,100</u>	<u>211,313</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,849	2,790	2,200
Training and Scholarship Expenses	17,363	28,237	28,572
Supplies and Materials Expenses	2,494	8,191	5,901
Utility Expenses	3,366	5,235	5,018
Communication Expenses	733	1,409	1,336
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	128	110	118
Professional Services	536	480	205
General Services	2,258	3,233	2,837
Repairs and Maintenance	14,039	15,241	1,160
Taxes, Insurance Premiums and Other Fees	316	652	506
Labor and Wages	5,830	4,061	2,465
Other Maintenance and Operating Expenses			
Advertising Expenses	33	94	122
Printing and Publication Expenses	26	147	86
Representation Expenses	565		120
Transportation and Delivery Expenses	683	210	330
Rent/Lease Expenses	16	24	
Membership Dues and Contributions to Organizations	69	107	98
Subscription Expenses	9	95	73
Other Maintenance and Operating Expenses	393	291	110
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>50,706</u>	<u>70,607</u>	<u>51,257</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>236,130</u>	<u>236,707</u>	<u>262,570</u>
Capital Outlays			
Investment Property Outlay	381		
Property, Plant and Equipment Outlay			
Buildings and Other Structures	92	40,568	15,000
Machinery and Equipment Outlay			9,100
TOTAL CAPITAL OUTLAYS	<u>473</u>	<u>40,568</u>	<u>24,100</u>
GRAND TOTAL	<u>236,603</u>	<u>277,275</u>	<u>286,670</u>

I.2. CAPIZ STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE : The Capiz State University primarily provide advanced instruction and professional training in agriculture, fishery and forestry, science and technology, arts and humanities, education and other related fields. It shall also undertake research, extension services and production activities, and provide progressive leadership in its areas of specialization.

VISION	: An institution of higher learning imbued with ideals committed to quality research, extension and entrepreneurship geared towards the attainment of academic excellence, sustainable development and global competitiveness.
MISSION	: The Capiz State University is committed to advance knowledge and foster innovations, nurture talents, skills and values; engage in high impact research, promote entrepreneurship, industry collaboration and technology utilization, provide responsible technological development towards global competitiveness.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives
ORGANIZATIONAL OUTCOME	: 1. Relevant and quality tertiary education ensured to achieve inclusive growth 2. Access of deserving but poor students to quality tertiary education increased 3. Higher education research improved to promote economic productivity and innovation 4. Community engagement increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	54,165,000	46,554,000	72,676,000
	PS	41,651,000	36,012,000	63,069,000
	MOOE	11,888,000	10,542,000	9,607,000
	CO	626,000		
000002000000000	Support to Operations	16,182,000	11,304,000	11,388,000
	PS	16,182,000	10,726,000	10,810,000
	MOOE		578,000	578,000
000003000000000	Operations	322,817,000	319,360,000	357,989,000
	PS	272,601,000	231,080,000	271,215,000
	MOOE	50,216,000	88,280,000	72,655,000
	CO			14,119,000
	Projects		23,019,000	15,000,000
	CO		23,019,000	15,000,000
TOTAL AGENCY BUDGET		393,164,000	400,237,000	457,053,000
	PS	330,434,000	277,818,000	345,094,000
	MOOE	62,104,000	99,400,000	82,840,000
	CO	626,000	23,019,000	29,119,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	683	683	683
Total Number of Filled Positions	616	613	613

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	238,853,000	66,413,000	14,119,000	319,385,000
MFO 2: ADVANCED EDUCATION SERVICES	4,765,000	2,022,000		6,787,000
MFO 3: RESEARCH SERVICES	689,000	2,183,000		2,872,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,347,000	2,037,000		4,384,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	316,504,000	82,840,000	29,119,000	428,463,000
Region VI - Western Visayas	316,504,000	82,840,000	29,119,000	428,463,000
TOTAL AGENCY BUDGET	316,504,000	82,840,000	29,119,000	428,463,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Intensive conduct of instructions, research and extension
2. Increase linkages and tie-ups both national and international

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	56.00% (377/678)	60.00% (492/820)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	0 (still on-going, started March, 2014)	379
Percentage change in number of graduates in priority programs	1,116	13.44% (1,266)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	6,049	1.87% (6,162)
Percentage change in number of students awarded financial aid who completed their degrees	418	25.84% (526)
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries		
a. Applied for patentings	a. 1	a. 2
b. Patented or Commercialized	b. 1	b. 1
c. Adopted by Industry/small and medium enterprises/LGU/Community-based Organizations	c. 5	c. 5
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	8	10
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D) or	a. 7	a. 57.14% (11)
b. Publishing (investigative, or basic and applied scientific research) or	b. 5	b. 40.00% (7)
c. Producing technologies for commercialization or livelihood improvement	c. 5	c. 40.00% (7)

Community engagement increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	10	50.00% (15)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	1,260	7.14% (1,350)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates in mandated and priority programs	2000
Total number of graduates in mandated and priority programs	100%
% of graduates that are in priority courses	25%; 45%; 25% & 0%
% of programs accredited at: Levels 1, 2, 3 & 4	000%
% of graduates who finished academic program according to the prescribed timeframe	
MFO 2: ADVANCED EDUCATION SERVICES	
Advanced Education Services	
Total number of graduates	60
% of graduates engaged in employment or whose employment status improved within 1 year of graduation	0%
% of students who rate timeliness of education delivery/supervision as good or better	0%
MFO 3: RESEARCH SERVICES	
No. of research studies completed	35
Number of research studies completed in the last 3 years	85
% of research outputs published in a recognized journal or submitted for patenting or patented	20%
% of research projects completed within the original project timeframe	0%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
No. of persons trained weighted by the length of training	14000
No. of persons provided with technical advice	55
% of trainees who rate the training course as good or better	95%
% of clients who rate the advisory services as good or better	95%
% of requests for training responded to within 3 days of request	95%
% of requests for technical advice that are responded to within 3 days	0%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	0%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	349,463	375,600	428,463
General Fund		375,600	428,463
R.A. No. 10633	349,463		
Automatic Appropriations	25,995	24,637	28,590
Retirement and Life Insurance Premiums	25,995	24,637	28,590
Continuing Appropriations	630	76,902	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	630		
R.A. No. 10633		76,902	

Budgetary Adjustment(s)	<u>112,793</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	16,723		
Pension and Gratuity Fund	19,168		
Rehabilitation and Reconstruction Program	<u>76,902</u>		
Total Available Appropriations	488,881	477,139	457,053
Unused Appropriations	<u>(95,717)</u>	<u>(76,902)</u>	
Unobligated Allotment	<u>(95,717)</u>	<u>(76,902)</u>	
TOTAL OBLIGATIONS	<u>393,164</u>	<u>400,237</u>	<u>457,053</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 428,463,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
0000010000000000	General Administration and Support	<u>59,969,000</u>	<u>9,607,000</u>		<u>69,576,000</u>
103001000100000	General Management and Supervision	P 34,670,000	P 9,607,000		P 44,277,000
103001000200000	Administration of Personnel Benefits	<u>25,299,000</u>			<u>25,299,000</u>
Sub-total, General Administration and Support		<u>59,969,000</u>	<u>9,607,000</u>		<u>69,576,000</u>
0000020000000000	Support to Operations	<u>9,881,000</u>	<u>578,000</u>		<u>10,459,000</u>
264002000100000	Auxiliary Services	<u>9,881,000</u>	<u>578,000</u>		<u>10,459,000</u>
Sub-total, Support to Operations		<u>9,881,000</u>	<u>578,000</u>		<u>10,459,000</u>
0000030000000000	Operations	<u>246,654,000</u>	<u>72,655,000</u>	<u>14,119,000</u>	<u>333,428,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>238,853,000</u>	<u>66,413,000</u>	<u>14,119,000</u>	<u>319,385,000</u>
264003010100000	Provision of Higher Education Services including P53,328,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P1,210,000 for Tulong Dunong	238,853,000	66,413,000	14,119,000	319,385,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>4,765,000</u>	<u>2,022,000</u>		<u>6,787,000</u>
264003020100000	Provision of Advanced Education Services	4,765,000	2,022,000		6,787,000
000003030000000	MFO 3: RESEARCH SERVICES	<u>689,000</u>	<u>2,183,000</u>		<u>2,872,000</u>
267003030100000	Conduct of Research Services	689,000	2,183,000		2,872,000

000003040000000 MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,347,000	2,037,000		4,384,000
265003040100000 Provision of Extension Services	2,347,000	2,037,000		4,384,000
Sub-total, Operations	246,654,000	72,655,000	14,119,000	333,428,000
TOTAL PROGRAMS AND ACTIVITIES	P 316,504,000 =====	P 82,840,000 =====	P 14,119,000 =====	P 413,463,000 =====
000004000000000 Locally-Funded Projects			15,000,000	15,000,000
000004010000000 Buildings and Other Structures			15,000,000	15,000,000
000004010500000 Government Buildings			15,000,000	15,000,000
264004010500001 Completion of Central Administration Building (Dayao Campus)			15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)			15,000,000	15,000,000
TOTAL PROJECTS			P 15,000,000 =====	P 15,000,000 =====
TOTAL NEW APPROPRIATIONS	P 316,504,000 =====	P 82,840,000 =====	P 29,119,000 =====	P 428,463,000 =====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	215,638	205,301	238,260
Total Permanent Positions	215,638	205,301	238,260
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,577	14,784	14,712
Representation Allowance	300	300	300
Transportation Allowance	300	300	300
Clothing and Uniform Allowance	3,030	3,080	3,065
Productivity Incentive Allowance	1,174	1,232	
Honoraria	1,114	1,109	1,109
Year End Bonus	17,457	17,108	19,855
Cash Gift	3,085	3,080	3,065
Step Increment	229	512	1,053
Collective Negotiation Agreement	9,266		
Productivity Enhancement Incentive	3,135		3,065
Performance Based Bonus	6,959		
Total Other Compensation Common to All	60,626	41,505	46,524
Other Compensation for Specific Groups			
Quarters Allowance	171	160	160
Lump-sum for filling of Positions - Civilian			17,992
Other Personnel Benefits	3,178		
Total Other Compensation for Specific Groups	3,349	160	18,152
Other Benefits			
Retirement and Life Insurance Premiums	25,369	24,637	28,590
PAG-IBIG Contributions	764	739	735
PhilHealth Contributions	1,977	1,936	1,991
Employees Compensation Insurance Premiums	806	739	734
Retirement Gratuity			7,016
Terminal Leave	19,169		291
Total Other Benefits	48,085	28,051	39,357
Non-Permanent Positions	2,736	2,801	2,801
TOTAL PERSONNEL SERVICES	330,434	277,818	345,094

Maintenance and Other Operating Expenses

Travelling Expenses	1,915	2,921	2,921
Training and Scholarship Expenses	41,232	71,145	57,838
Supplies and Materials Expenses	3,412	4,371	2,514
Utility Expenses	3,309	5,700	5,700
Communication Expenses	818	800	800
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	132
Professional Services	29		
General Services	6,950	7,882	7,882
Repairs and Maintenance	1,387	4,343	2,843
Taxes, Insurance Premiums and Other Fees	78	374	374
Other Maintenance and Operating Expenses			
Advertising Expenses	132	351	351
Printing and Publication Expenses	300	299	281
Transportation and Delivery Expenses	62	701	201
Subscription Expenses	130	403	403
Other Maintenance and Operating Expenses	2,240		600
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	62,104	99,400	82,840
TOTAL CURRENT OPERATING EXPENDITURES	392,538	377,218	427,934
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			15,000
Machinery and Equipment Outlay	626	23,019	14,119
TOTAL CAPITAL OUTLAYS	626	23,019	29,119
GRAND TOTAL	393,164	400,237	457,053

I.3. CARLOS C. HILADO MEMORIAL STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE	: The Carlos C. Hilado Memorial State College shall primarily provide higher technological, professional and vocational instruction and training in science/agricultural and industrial fields as well as short term technical or vocational courses. It shall provide research, advance studies, and progressive leadership in its areas of specialization.
VISION	: CHMSC excels: Excellence, competence, and educational leadership in science and technology
MISSION	: A leading institution in higher and continuing education committed to engage in quality instruction, development-oriented research, sustainable lucrative economic enterprise, and responsive extension and training services through relevant academic programs to empower a human resource that responds effectively to challenges in life and acts as catalyst in the holistic development of a humane society.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives
ORGANIZATIONAL OUTCOME	: 1. Relevant and quality tertiary education ensured to achieve inclusive growth 2. Access of deserving but poor students to quality tertiary education increased 3. Higher education research improved to promote economic productivity and innovation 4. Community engagement Increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	34,507,000	32,691,000	37,982,000
	PS	25,763,000	21,861,000	25,272,000
	MOOE	8,744,000	10,830,000	12,710,000

000003000000000	Operations	144,515,000	157,938,000	165,488,000
	PS	112,326,000	102,744,000	110,393,000
	MOOE	32,189,000	55,194,000	55,095,000
	Projects		55,743,000	38,432,000
	CO		55,743,000	38,432,000
TOTAL AGENCY BUDGET		179,022,000	246,372,000	241,902,000
	PS	138,089,000	124,605,000	135,665,000
	MOOE	40,933,000	66,024,000	67,805,000
	CO		55,743,000	38,432,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	356	356	356
Total Number of Filled Positions	343	341	341

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	100,663,000	50,445,000		151,108,000
MFO 2: RESEARCH SERVICES		2,910,000		2,910,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,740,000		1,740,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	124,103,000	67,805,000	38,432,000	230,340,000
Region VI - Western Visayas	124,103,000	67,805,000	38,432,000	230,340,000
TOTAL AGENCY BUDGET	124,103,000	67,805,000	38,432,000	230,340,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Establish quality assurance through accreditation of academic programs. Produce quality research outputs that would respond to the needs of the community through its extension services.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.91 (71.22%/37.29%)	1.92 (71.59%/37.29%)
	1.92 (7159% 37.29 %)	000
Percentage (change in number) of graduates tracked who are employed in jobs related to their undergraduate program	No existing data in 2013, tracer study started in 2014	84
	84	000
Percentage change in number of graduates in priority programs	461	62.82% (1240)

Access of deserving but poor students to quality tertiary education increased

Percentage change in number of students awarded financial aid who completed their degrees	364	23.90% (451)
Percentage change in number of students in priority programs awarded financial aid	1,024	0.98% (1,034)
	1,034	000

Higher education research improved to promote economic productivity and innovation

Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries

a. Adopted by industry/small and medium enterprises/LGU/Community-based Organizations; and/or

b. Applied in course instruction

a. 4	a. 6
b. 6	b. 3

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals

0	2
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Percentage change in number of faculty engaged in research work applied in any of the following:

a. Pursuing advanced research degree programs (Ph.D.) or

b. Publishing (investigative, or basic and applied scientific research) or

c. Producing technologies for commercialization or livelihood improvement

a. 5	a. 40.00% (7)
b. -	b. -
c. -	c. -

Community engagement Increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development

22	9.09% (24)
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Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement

1,407	13.72% (1,600)
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MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Higher Education Services

Total number of graduates	1800
% of total graduates that are of priority courses	27%
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all discipline covered by the SUC	162.5%
% of programs accredited at Level 1	9%
% of programs accredited at Level 2	0
% of programs accredited at Level 3	n/a
% of programs accredited at Level 4	n/a
% of graduates who finished academic program according to the prescribed timeframe	68%
Total number of enrolment	7800

MFO 2: RESEARCH SERVICES

Research Services

Number of research studies completed	45
% of research projects completed in the last three years	0
% of research outputs presented in local, regional, national or international fora	77%
% of research projects completed within the original project timeframe	100%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services

Number of persons trained weighted by the length of training	1560
Number of persons provided with technical advice	755
% of trainees who rate the training course as good or better	75%
% of clients who rate the advisory services as good or better	75%
% of requests for training responded to within three days of request	75%
% of requests for technical advice that are responded to within three days	75%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	84%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	160,424	235,479	230,340
General Fund		235,479	230,340
R.A. No. 10633	160,424		
Automatic Appropriations	10,731	10,893	11,562
Retirement and Life Insurance Premiums	10,731	10,893	11,562
Continuing Appropriations		25,567	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		19,921	
Unobligated Releases for MOOE			
R.A. No. 10633		5,646	
Budgetary Adjustment(s)	35,969		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	19,921		
Miscellaneous Personnel Benefits Fund	12,517		
Pension and Gratuity Fund	3,531		
Total Available Appropriations	207,124	271,939	241,902
Unused Appropriations	(28,102)	(25,567)	
Unobligated Allotment	(28,102)	(25,567)	
TOTAL OBLIGATIONS	179,022	246,372	241,902
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 230,340,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>		<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS						
0000010000000000	General Administration and Support		<u>23,440,000</u>	<u>12,710,000</u>		<u>36,150,000</u>
1030010001000000	General Management and Supervision	P	20,330,000	P	12,710,000	P 33,040,000
1030010002000000	Administration of Personnel Benefits		<u>3,110,000</u>			<u>3,110,000</u>
Sub-total, General Administration and Support			23,440,000	12,710,000		36,150,000

0000030000000000	Operations	100,663,000	55,095,000	155,758,000
0000030100000000	MFO 1: HIGHER EDUCATION SERVICES	100,663,000	50,445,000	151,108,000
2640030101000000	Provision of Higher Education Services including P7,333,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P6,650,000 for Tulong Dunong	100,663,000	50,445,000	151,108,000
0000030200000000	MFO 2: RESEARCH SERVICES		2,910,000	2,910,000
2670030201000000	Conduct of Research Services		2,910,000	2,910,000
0000030300000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,740,000	1,740,000
2650030301000000	Provision of Extension Services		1,740,000	1,740,000
Sub-total, Operations		100,663,000	55,095,000	155,758,000
TOTAL PROGRAMS AND ACTIVITIES		P 124,103,000	P 67,805,000	P 191,908,000
		=====	=====	=====
0000040000000000	Locally-Funded Projects		38,432,000	38,432,000
0000040100000000	Buildings and Other Structures		38,432,000	38,432,000
0000040101000000	School Buildings		38,432,000	38,432,000
2680040101000005	Completion of Green Technology and Engineering Building, Talisay Campus		32,000,000	32,000,000
2680040101000006	Construction of 14-Room Academic Building, Binalbagan Campus (Phase I)		6,432,000	6,432,000
Sub-total, Locally-Funded Project(s)			38,432,000	38,432,000
TOTAL PROJECTS			P 38,432,000	P 38,432,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 124,103,000	P 67,805,000	P 38,432,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	88,255	90,768	96,347
Total Permanent Positions	88,255	90,768	96,347
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,672	8,160	8,184
Representation Allowance	228	228	168
Transportation Allowance	228	228	168
Clothing and Uniform Allowance	1,670	1,700	1,705
Productivity Incentive Allowance	604	680	
Honoraria	213	82	82
Overtime Pay	547		
Year End Bonus	7,693	7,564	8,029
Cash Gift	1,708	1,700	1,705
Step Increment		227	492
Collective Negotiation Agreement	6,752		
Productivity Enhancement Incentive	1,698		1,705
Performance Based Bonus	3,509		
Total Other Compensation Common to All	32,522	20,569	22,238

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	35	25	25
Lump-sum for filling of Positions - Civilian			2,802
Other Personnel Benefits	3,593		
Total Other Compensation for Specific Groups	<u>3,628</u>	<u>25</u>	<u>2,827</u>
Other Benefits			
Retirement and Life Insurance Premiums	10,435	10,893	11,562
PAG-IBIG Contributions	396	408	409
PhilHealth Contributions	1,057	1,020	1,051
Employees Compensation Insurance Premiums	396	408	409
Terminal Leave	1,294		308
Total Other Benefits	<u>13,578</u>	<u>12,729</u>	<u>13,739</u>
Non-Permanent Positions	<u>106</u>	<u>514</u>	<u>514</u>
TOTAL PERSONNEL SERVICES	<u>138,089</u>	<u>124,605</u>	<u>135,665</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,720	2,971	3,250
Training and Scholarship Expenses	7,292	19,814	16,303
Supplies and Materials Expenses	9,638	11,512	12,517
Utility Expenses	6,793	4,550	6,040
Communication Expenses	802	1,190	1,270
Awards/Rewards and Prizes	113		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	152	130	118
Professional Services	122	150	190
General Services	3,241	3,480	3,910
Repairs and Maintenance	8,974	18,357	20,657
Taxes, Insurance Premiums and Other Fees	690	2,700	2,220
Other Maintenance and Operating Expenses			
Advertising Expenses	21	300	360
Printing and Publication Expenses	145	160	200
Transportation and Delivery Expenses	6		
Membership Dues and Contributions to Organizations	68	100	100
Subscription Expenses	156	610	670
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>40,933</u>	<u>66,024</u>	<u>67,805</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>179,022</u>	<u>190,629</u>	<u>203,470</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		55,743	38,432
TOTAL CAPITAL OUTLAYS		<u>55,743</u>	<u>38,432</u>
GRAND TOTAL	<u>179,022</u>	<u>246,372</u>	<u>241,902</u>

I.4. GUIMARAS STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE	: The College shall offer undergraduate and graduate courses in technology education, agriculture, fishery, engineering, arts and sciences, forestry, business, health, computer, criminology, nautical and short-term vocational-technical and other continuing courses that may be found to be needed and relevant. It shall also promote research, advanced studies, extension work and progressive leadership in each area of specialization. It shall also provide primary consideration through the integration of research/ studies for the development of the Province of Guimaras. The College shall offer undergraduate and graduate courses as well as short technical courses within its areas of specialization and according to its capabilities, as the Board of Trustees may deem necessary to carry out its objectives, particularly in order to meet the needs of the province and the region.
VISION	: The Guimaras State College as Center of Excellence in Education and Green Technology Generation.
MISSION	: Guimaras State College is committed to provide access to relevant and quality education and advocate sustainable development.

KEY RESULT

AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL

OUTCOME : 1. Relevant and quality tertiary education ensured to achieve inclusive growth
 2. Access of deserving but poor students to quality tertiary education increased
 3. Higher education research improved to promote economic productivity and innovation
 4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	11,078,000	10,961,000	12,215,000
	PS	9,174,000	7,859,000	8,902,000
	MOOE	1,904,000	3,102,000	3,313,000
000002000000000	Support to Operations	1,621,000	1,412,000	1,528,000
	PS	1,572,000	1,212,000	1,228,000
	MOOE	49,000	200,000	300,000
000003000000000	Operations	35,089,000	39,265,000	44,038,000
	PS	23,242,000	21,354,000	26,892,000
	MOOE	11,847,000	17,911,000	12,400,000
	CO			4,746,000
	Projects		8,714,000	17,550,000
	CO		8,714,000	17,550,000
TOTAL AGENCY BUDGET		47,788,000	60,352,000	75,331,000
	PS	33,988,000	30,425,000	37,022,000
	MOOE	13,800,000	21,213,000	16,013,000
	CO		8,714,000	22,296,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	81	81	81
Total Number of Filled Positions	79	77	77

OPERATIONS BY MFO

	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	24,470,000	11,300,000	4,746,000	40,516,000
MFO 2: RESEARCH SERVICES		550,000		550,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		550,000		550,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	33,845,000	16,013,000	22,296,000	72,154,000
Region VI - Western Visayas	33,845,000	16,013,000	22,296,000	72,154,000
TOTAL AGENCY BUDGET	33,845,000	16,013,000	22,296,000	72,154,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Continuous curriculum enhancement, upgrading of facilities, provision of scholarship to students, funding administrative support for the functional areas on instruction, research and extension.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.45 (56/38.62)	1.53 (58/38)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	330	5% (348)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	46.68% (1210/2592)	48.23% (1250/2592)
Percentage change in number of students awarded financial aid who completed their degrees	53.91% (200/371)	67.38% (250/371)
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries		
a. Adopted by industry/small and medium enterprises/LGU/Community-based Organizations	a. 2	a. 3
b. Applied in course instructions	b. 4	b. 6
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	1	1
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a. -	a. -
b. Publishing (investigative, or basic and applied scientific research) or	b. 87.05% (15)	b. 33.3% (20)
c. Producing technologies for commercialization or livelihood improvement	c. 125.00% (9)	c. 33.3% (12)
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	28.57% (2/7x100)	57.14% (4/7x100)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	30.28% (912-700/700x100)	31.58% (1200-912/912x100)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
% OF PROGRAMS ACCREDITED AT LEVEL 1	
% of programs accredited at Level 1	27.3% (3/11)
% OF PROGRAMS ACCREDITED AT LEVEL 2	
% of programs accredited at level2	36.4%(4/11)
TOTAL NUMBER OF GRADUATES	
Total number of Graduates	503
% OF TOTAL GRADUATES THAT ARE IN PRIORITY COURSES	
% of graduates who finished academic program according to prescribed timeframe	95%(478/503)
MFO 2: RESEARCH SERVICES	
% OF RESEARCH PROJECTS COMPLETED IN THE LAST THREE YEARS	
% of research projects completed in the last three years	100% (73)
% OF RESEARCH OUTPUTS PRESENTED IN LOCAL, REGIONAL,NATIONAL OR INTERNATIONAL FORA	
% of research outputs presented in local, regional, national or international fora	90% (21)
% RESEARCH PROJECTS COMPLETED WITHIN THE ORIGINAL PROJECT TIMEFRAME	
% of research projects completed within original time frame	85% (23)
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
NUMBER OF PERSONS TRAINED WEIGHTED BY LENGTH OF TRAINING	
Number of persons trained weighted by the length of training	2000
NUMBER OF PERSONS PROVIDED WITH TECHNICAL ADVICE	
Number of persons provided with technical advice	1000
% OF TRAINEES WHO RATE THE TRAINING COURSE AS GOOD OR BETTER	
% of trainees who rate the training course as good or better	100% (1000/1000)
% OF CLIENTS WHO RATE THE ADVISORY SERVICES AS GOOD OR BETTER	
% of clients who rate the advisory services as good or better	100% (1000/1000)
% OF REQUESTS FOR TRAINING RESPONDED TO WITHIN THREE DAYS OF REQUEST	
% request for technical responded to within three days of request	100% (35/35)
% OF REQUESTS FOR TECHNICAL ADVICE THAT ARE RESPONDED TO WITHIN THREE DAYS	
% of request for technical advice that are responded to within three days	100% (35/35)
% OF PERSONS WHO RECEIVE TRAINING OR ADVISORY SERVICES WHO RATE TIMELINESS OF SERVICE DELIVERY AS GOOD OR BETTER	
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	100% (1000/1000)

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	42,974	57,712	72,154
General Fund		57,712	72,154
R.A. No. 10633	42,974		
Automatic Appropriations	2,675	2,640	3,177
Retirement and Life Insurance Premiums	2,675	2,640	3,177
Continuing Appropriations		1,523	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		1,523	
Budgetary Adjustment(s)	5,100		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,623		
Pension and Gratuity Fund	954		
Rehabilitation and Reconstruction Program	1,523		
Total Available Appropriations	50,749	61,875	75,331
Unused Appropriations	(2,961)	(1,523)	
Unobligated Allotment	(2,961)	(1,523)	
TOTAL OBLIGATIONS	47,788	60,352	75,331
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 72,154,000
=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	8,254,000	3,313,000		11,567,000
103001000100000	General Management and Supervision	P 7,494,000	P 3,313,000		P 10,807,000
103001000200000	Administration of Personnel Benefits	760,000			760,000
Sub-total, General Administration and Support		8,254,000	3,313,000		11,567,000
000002000000000	Support to Operations	1,121,000	300,000		1,421,000
264002000100000	Auxiliary Services	1,121,000	300,000		1,421,000
Sub-total, Support to Operations		1,121,000	300,000		1,421,000
000003000000000	Operations	24,470,000	12,400,000	4,746,000	41,616,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	24,470,000	11,300,000	4,746,000	40,516,000
264003010100000	Provision of Higher Education Services including P5,757,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P237,000 for Tulong Dunong	24,470,000	11,300,000	4,746,000	40,516,000
000003020000000	MFO 2: RESEARCH SERVICES		550,000		550,000
267003020100000	Conduct of Research Services		550,000		550,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		550,000		550,000
265003030100000	Provision of Extension Services		550,000		550,000
Sub-total, Operations		24,470,000	12,400,000	4,746,000	41,616,000
TOTAL PROGRAMS AND ACTIVITIES		P 33,845,000	P 16,013,000	P 4,746,000	P 54,604,000
		=====	=====	=====	=====
000004000000000	Locally-Funded Projects			17,550,000	17,550,000
000004080000000	Education			17,550,000	17,550,000
000004080300000	Tertiary Education			17,550,000	17,550,000
264004080300003	Construction of Three Laboratory Rooms of the Science Building-Baterna Campus			4,800,000	4,800,000
264004080300004	Completion of Two-Storey Agri-Building-Baterna Campus			1,450,000	1,450,000
264004080300006	Renovation of Food Technology Room into Two-Storey Building-Mosqueda Campus			2,600,000	2,600,000

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264004080300010	Upgrading and Improvement of the Science Building - Main Campus		2,500,000		2,500,000
264004080300011	Upgrading and Improvement of Science Building-Mosqueda Campus		2,000,000		2,000,000
264004080300013	Construction of Two-Room Laboratory Building for Crime Science and CCJE Mock Court Main Campus		4,200,000		4,200,000
Sub-total, Locally-Funded Project(s)			17,550,000		17,550,000
TOTAL PROJECTS		P	17,550,000	P	17,550,000
			=====		=====
TOTAL NEW APPROPRIATIONS		P	33,845,000	P	16,013,000
			=====		=====
		P	22,296,000	P	72,154,000
			=====		=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
<u>Current Operating Expenditures</u>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	22,387	22,001	26,481
Total Permanent Positions	22,387	22,001	26,481
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,864	1,848	1,848
Representation Allowance	158	102	168
Transportation Allowance	158	102	168
Clothing and Uniform Allowance	390	385	385
Productivity Incentive Allowance	156	154	
Honoraria	1	272	272
Year End Bonus	1,736	1,834	2,207
Cash Gift	505	385	385
Step Increment		54	125
Collective Negotiation Agreement	960		
Productivity Enhancement Incentive	400		385
Performance Based Bonus	774		
Total Other Compensation Common to All	7,102	5,136	5,943
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	20	13	13
Lump-sum for filling of Positions - Civilian			760
Other Personnel Benefits	980		
Total Other Compensation for Specific Groups	1,000	13	773
Other Benefits			
Retirement and Life Insurance Premiums	2,647	2,640	3,177
PAG-IBIG Contributions	100	93	93
PhilHealth Contributions	249	245	258
Employees Compensation Insurance Premiums	84	93	93
Terminal Leave	241		
Total Other Benefits	3,321	3,071	3,621
Non-Permanent Positions	178	204	204
TOTAL PERSONNEL SERVICES	33,988	30,425	37,022
<u>Maintenance and Other Operating Expenses</u>			
Travelling Expenses	769	470	470
Training and Scholarship Expenses	6,447	12,533	7,184
Supplies and Materials Expenses	758	1,320	1,412
Utility Expenses	625	1,000	1,237
Communication Expenses	13	140	140

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	98	118
Professional Services	108	140	120
General Services		450	470
Repairs and Maintenance	4,226	3,802	3,802
Taxes, Insurance Premiums and Other Fees	426	320	320
Other Maintenance and Operating Expenses			
Advertising Expenses	12	200	40
Representation Expenses	261	430	390
Membership Dues and Contributions to Organizations	45	310	310
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>13,800</u>	<u>21,213</u>	<u>16,013</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>47,788</u>	<u>51,638</u>	<u>53,035</u>
Capital Outlays			
Investment Property Outlay		462	
Property, Plant and Equipment Outlay			
Buildings and Other Structures		8,252	17,550
Machinery and Equipment Outlay			4,746
TOTAL CAPITAL OUTLAYS	<u></u>	<u>8,714</u>	<u>22,296</u>
GRAND TOTAL	<u>47,788</u>	<u>60,352</u>	<u>75,331</u>

I.5. ILOILO STATE COLLEGE OF FISHERIES

STRATEGIC OBJECTIVES

MANDATE	: The Iloilo State College of Fisheries provides professional, vocational, technological and advanced studies in fisheries, agriculture, maritime transportation, education, entrepreneurship, and science and technology; and promotes research, extension and production in these areas.
VISION	: Center of excellence in fisheries, agriculture, maritime transportation, education, entrepreneurship, and science and technology
MISSION	: To produce graduates who will become leaders in teaching, research, extension and production in the basic and advanced fisheries, agriculture, maritime transportation, education, entrepreneurship, and science and technology in Western Visayas. These graduates will also be globally competitive, dynamic and vibrant and will have developed wholesome and socially acceptable values, attitudes and skills, and high standard of professionalism.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives
ORGANIZATIONAL OUTCOME	: 1. Relevant and quality tertiary education ensured to achieve inclusive growth 2. Access of deserving but poor students to quality tertiary education increased 3. Higher education research improved to promote economic productivity and innovation 4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	<u>20,624,000</u>	<u>20,504,000</u>	<u>44,283,000</u>
	PS	14,630,000	13,912,000	39,093,000
	MOOE	5,994,000	6,592,000	5,190,000
000002000000000	Support to Operations	<u>3,972,000</u>	<u>3,904,000</u>	<u>3,456,000</u>
	PS	3,972,000	3,904,000	3,456,000

000003000000000	Operations	145,073,000	136,593,000	135,585,000
	PS	119,613,000	108,905,000	116,664,000
	MOOE	25,410,000	27,688,000	18,921,000
	CO	50,000		
	Projects		24,158,000	23,817,000
	CO		24,158,000	23,817,000
TOTAL AGENCY BUDGET		169,669,000	185,159,000	207,141,000
	PS	138,215,000	126,721,000	159,213,000
	MOOE	31,404,000	34,280,000	24,111,000
	CO	50,000	24,158,000	23,817,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	415	415	415
Total Number of Filled Positions	334	320	320

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	104,767,000	16,716,000		121,483,000
MFO 2: RESEARCH SERVICES	1,288,000	1,309,000		2,597,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	376,000	896,000		1,272,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	147,740,000	24,111,000	23,817,000	195,668,000
Region VI - Western Visayas	147,740,000	24,111,000	23,817,000	195,668,000
TOTAL AGENCY BUDGET	147,740,000	24,111,000	23,817,000	195,668,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Faculty competency enhancement program for quality instruction
2. Academic and cultural with livelihood and environmental awareness for total community involvement
3. Increase percentage of accredited programs in mandated fields
4. Sustain research projects conducted and completed on schedule time
5. Increase and maintain number of technologies/information adopted or utilized by the beneficiaries

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	0.97 (39.3%/40.6%)	0.98 (39.8%/40.6%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	18% (65)	20% (78)
Percentage change in number of graduates in priority programs	4.11% (532)	17% (623)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	6.5% (559)	7% (598)
Percentage change in number of students awarded financial aid who completed their degrees	-24% (97)	5% (102)
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries		
a. Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations; and/or	a. 1	a. 3
b. Applied in course instruction	b. 1	b. 2
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journal	24	36
Percentage change in number of faculty engaged in research work applied in any of the following :		
a. Pursuing advanced research degree programs (Ph.D.) or	a. 47	a. 4.26% (49)
b. Publishing (Investigative, or basic and applied scientific research) or	b. 4	b. 75.00% (7)
c. Producing technologies for commercialization or livelihood improvement	c. 1	c. 100.00% (2)
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	25	20.00% (30)
Percentage change in number of poor beneficiaries of technology transfer/ extension programs and activities leading to livelihood improvement	3,140	20.00% (3,768)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	
Total number of graduates	1,100
Percentage of total graduates that are in priority courses	
Percentage of total graduates that are in priority courses	50%
Average passing percentage of licensure exams by the SUC Graduates/National average % passing across all disciplines covered by the SUC	
Average Passing percentage of licensure exams by the SUC Graduates/National average % passing across all disciplines covered by the SUC	97%
Percentage of program accredited at level 1	
Percentage of program accredited of Level 1	20%
Percentage of program accredited at Level 2	
Percentage of program accredited at Level 2	100%
Percentage of program accredited at Level 3	
Percentage of program accredited at Level 3	100%
Percentage of graduates who finished academic program according to the prescribed timeframe	
Percentage of graduates who finished academic program according to the prescribed timeframe	94%
MFO 2: RESEARCH SERVICES	
Number of ressearch studies completed	
Number of research studies completed	38
Percentage of research studies completed in the last 3 years	
Percentage of research studies completed in the last 3 years	40%
Percentage of outputs presented in local/regional/national/international fora	
Percentage of outputs presented in local/regional/national/international fora	85%
Percentage of research projects completed within the original project timeframe	
Percentage of research projects completed within the original project timeframe	95%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	
Number of persons trained weighted by the length of training	4435
Number of persons provided with technical advise	
Number of persons provided with technical advise	7010
Percentage of trainees who rate the training course good or better	
Percentage of trainees who rate the training course good or better	96%
Percentage of clients who rate the advisory services as good or better	
Percentage of clients who rate the advisory service as good or better	96%
Percentage of request from training responded to within 3 days of requests	
Percentage of request from training responded to within 3 days of request	100%
Percentage of request for technical advise that are responded to within 3 day	
Percentage of request for technical advise that are responded to within 3 days	100%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	96%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	137,029	174,224	195,668
General Fund		174,224	195,668
R.A. No. 10633	137,029		
Automatic Appropriations	12,314	10,935	11,473
Retirement and Life Insurance Premiums	12,314	10,935	11,473
Continuing Appropriations		16,727	
Unobligated Releases for Capital Outlays		16,727	
R.A. No. 10633			
Budgetary Adjustment(s)	40,707		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	23,305		
Pension and Gratuity Fund	675		
Rehabilitation and Reconstruction Program	16,727		
Total Available Appropriations	190,050	201,886	207,141

Unused Appropriations	(20,381)	(16,727)	
Unobligated Allotment	(20,381)	(16,727)	
TOTAL OBLIGATIONS	169,669	185,159	207,141
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 195,668,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	38,157,000	5,190,000		43,347,000
103001000100000	General Management and Supervision	P 11,738,000	P 5,190,000		P 16,928,000
103001000200000	Administration of Personnel Benefits	26,419,000			26,419,000
Sub-total, General Administration and Support		38,157,000	5,190,000		43,347,000
000002000000000	Support to Operations	3,152,000			3,152,000
264002000100000	Auxiliary Services	3,152,000			3,152,000
Sub-total, Support to Operations		3,152,000			3,152,000
000003000000000	Operations	106,431,000	18,921,000		125,352,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	104,767,000	16,716,000		121,483,000
264003010100000	Provision of Higher Education Services including P7,333,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P492,000 for Tulong Dunong	104,767,000	16,716,000		121,483,000
000003020000000	MFO 2: RESEARCH SERVICES	1,288,000	1,309,000		2,597,000
267003020100000	Conduct of Research Services	1,288,000	1,309,000		2,597,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	376,000	896,000		1,272,000
265003030100000	Provision of Extension Services	376,000	896,000		1,272,000
Sub-total, Operations		106,431,000	18,921,000		125,352,000
TOTAL PROGRAMS AND ACTIVITIES		P 147,740,000	P 24,111,000		P 171,851,000
		=====	=====		=====
000004000000000	Locally-Funded Projects			23,817,000	23,817,000
000004010000000	Buildings and Other Structures			23,817,000	23,817,000
000004010100000	School Buildings			23,817,000	23,817,000

1006 EXPENDITURE PROGRAM FY 2016 VOLUME I

264004010100045	Completion of College of Education Building	500,000	500,000
264004010100046	Reflooring of Administration Building - Main Campus	500,000	500,000
264004010100047	Construction of Arts and Sciences Building - Main Campus	5,000,000	5,000,000
264004010100048	Improvement of COEd TLE Building	250,000	250,000
264004010100049	Construction of Academic Building - Main Campus	5,000,000	5,000,000
264004010100050	Construction of HRM Building Phase II - Main Campus	2,500,000	2,500,000
264004010100051	Replacement of Totally Burned Administration Building - Dingle Campus	9,367,000	9,367,000
268004010100052	Rehabilitation of Dilapidated College of Maritime Building - Main Campus	700,000	700,000
Sub-total, Locally-Funded Project(s)		23,817,000	23,817,000
TOTAL PROJECTS		P 23,817,000	P 23,817,000
		=====	=====
TOTAL NEW APPROPRIATIONS		P 147,740,000	P 24,111,000
		=====	=====
		P 23,817,000	P 195,668,000
		=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	91,105	91,129	95,606
Total Permanent Positions	91,105	91,129	95,606
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,916	7,920	7,668
Representation Allowance	108	168	114
Transportation Allowance	108	168	114
Clothing and Uniform Allowance	1,665	1,650	1,600
Productivity Incentive Allowance	651	660	
Honoraria	401	451	451
Overtime Pay	567		
Year End Bonus	7,847	7,593	7,966
Cash Gift	1,699	1,650	1,600
Step Increment	270	228	475
Productivity Enhancement Incentive	1,699		1,600
Performance Based Bonus	3,719		
Total Other Compensation Common to All	26,650	20,488	21,588
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	71	66	66
Hazard Duty Pay	196		
Longevity Pay	14		
Lump-sum for filling of Positions - Civilian			25,006
Other Personnel Benefits	4,287		
Total Other Compensation for Specific Groups	4,568	66	25,072
Other Benefits			
Retirement and Life Insurance Premiums	11,013	10,935	11,473
PAG-IBIG Contributions	399	397	385
PhilHealth Contributions	1,064	972	955

Employees Compensation Insurance Premiums	398	396	383
Retirement Gratuity			707
Terminal Leave	675		706
Total Other Benefits	13,549	12,700	14,609
Non-Permanent Positions	2,343	2,338	2,338
TOTAL PERSONNEL SERVICES	138,215	126,721	159,213
Maintenance and Other Operating Expenses			
Travelling Expenses	1,291	1,262	1,262
Training and Scholarship Expenses	12,771	12,488	9,325
Supplies and Materials Expenses	3,614	6,143	4,067
Utility Expenses	3,004	2,806	2,806
Communication Expenses	589	602	602
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	401	380	118
Professional Services	264		
General Services	3,589	2,651	2,651
Repairs and Maintenance	3,070	6,848	2,180
Taxes, Insurance Premiums and Other Fees	121	217	217
Other Maintenance and Operating Expenses			
Advertising Expenses	18	70	70
Printing and Publication Expenses	52	174	174
Representation Expenses	913	215	215
Transportation and Delivery Expenses	1	30	30
Rent/Lease Expenses	12	150	150
Membership Dues and Contributions to Organizations	22	139	139
Subscription Expenses	51	105	105
Other Maintenance and Operating Expenses	1,621		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	31,404	34,280	24,111
TOTAL CURRENT OPERATING EXPENDITURES	169,619	161,001	183,324
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		1,000	
Infrastructure Outlay		1,500	
Buildings and Other Structures		11,860	23,817
Machinery and Equipment Outlay	50	9,798	
TOTAL CAPITAL OUTLAYS	50	24,158	23,817
GRAND TOTAL	169,669	185,159	207,141

I.6. CENTRAL PHILIPPINES STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE	: The Central Philippines State University shall primarily provide advanced education, higher technological, professional instruction and training in agriculture/fisheries, animal science, forestry, education, computer studies, engineering, arts and sciences, and other relevant fields of study. It shall also promote and undertake research, extension services and provide progressive leadership in its areas of specialization.
VISION	: The Central Philippines State University as the center of excellence in agriculture, forestry and other academic programs which provide opportunities for translating knowledge and skill into sustainable growth and development.
MISSION	: Provide quality instruction, research, extension and production programs, facilities and equal opportunities in sustainable agriculture, forestry and other academic programs capable of effecting entrepreneurial endeavor and self-propelling growth and development to meet the challenges and demands of local and global economy.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL

OUTCOME

- : 1. Relevant and quality tertiary education ensured to achieve inclusive growth
- 2. Access of deserving but poor students to quality tertiary education increased
- 3. Higher education research improved to promote economic productivity and innovation
- 4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	18,803,000	14,280,000	20,947,000
	PS	10,751,000	9,193,000	15,860,000
	MOOE	8,052,000	5,087,000	5,087,000
000002000000000	Support to Operations	3,374,000	3,859,000	3,894,000
	PS	2,905,000	2,753,000	2,788,000
	MOOE	469,000	1,106,000	1,106,000
000003000000000	Operations	45,101,000	64,443,000	64,040,000
	PS	28,552,000	27,140,000	33,868,000
	MOOE	16,549,000	37,303,000	30,172,000
	Projects		21,667,000	23,663,000
	CO		21,667,000	23,663,000
TOTAL AGENCY BUDGET		67,278,000	104,249,000	112,544,000
	PS	42,208,000	39,086,000	52,516,000
	MOOE	25,070,000	43,496,000	36,365,000
	CO		21,667,000	23,663,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	114	114	114
Total Number of Filled Positions	108	110	110

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	30,855,000	27,518,000		58,373,000
MFO 2: RESEARCH SERVICES		1,327,000		1,327,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,327,000		1,327,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	48,489,000	36,365,000	23,663,000	108,517,000
Region VI - Western Visayas	48,489,000	36,365,000	23,663,000	108,517,000
TOTAL AGENCY BUDGET	48,489,000	36,365,000	23,663,000	108,517,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Allocate funds and submit different programs for accreditation and conduct review classes on programs with board exams
2. Intensify enrolment including students performance
3. Design sustainable research and extension programs

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.20 (42.42%/35.49%)	1.21 (43%/35.49%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	no tracer conducted in 2013	10
Percentage change in number of graduates in priority programs	37	105.41% (76)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	105	33.33% (140)
Percentage change of students awarded financial aid who completed their degrees	10	20.00% (12)
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries		
a. Adopted by industry/small and medium enterprises/LGU/Community-based Organizations	a. 2	a. 3
b. Applied in course instruction	b. -	b. -
Number of R & D outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	No R & D outputs in agro-industrial technology published in CHED recognized refereed journals in 2013	1
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.)	a. 5	a. 0.00% (5)
b. Publishing (investigative, or basic and applied scientific research) or	b. 1	b. 100% (2)
c. Producing technologies for commercialization or livelihood improvement	c. 2	c. 50% (3)
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	4	25.00% (5)
Percentage change in the number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	20 household	25% (25 household)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	
Total number of graduates	1154
% of total graduates that are in priority courses	
% of total graduates that are in priority courses	58.58
Average passing % of licensure exams by the SUC graduates / national average %	
passing across all disciplines covered by the SUC	
Average passing % of licensure exams by the SUC graduates / national average	
% passing across all disciplines covered by the SUC	120
% of programs accredited at Level 1	
% of programs accredited at Level 1	46.67
% of programs accredited at Level 2	
% of programs accredited at Level 2	0
% of programs accredited at Level 3	
% of programs accredited at Level 3	26.67
% of programs accredited at Level 4	
% of programs accredited at Level 4	0
% of graduates who finished academic program according to the prescribed timeframe	
% of graduates who finished academic program according to the prescribed timeframe	95.32
MFO 2: RESEARCH SERVICES	
Number of research studies completed	
Number of research studies completed	30
% of research projects completed in the last 3 years	
% of research projects completed in the last 3 years	97
% of research outputs presented in local, regional, national or international fora	
% of research outputs presented in local, regional, national or international fora	66.67
% of research projects completed within the original project timeframe	
% of research project completed within the original project timeframe	96.67
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	
Number of persons trained weighted by the length of training	1600
Number of persons provided with technical advice	
Number of persons provided with technical advice	220
% of trainees who rate the training course as good or better	
% of trainees who rate the training course as good or better	87.7
% of clients who rate the advisory services as good or better	
% of clients who rate the advisory services as good or better	90.4
% of requests for training responded to within 3 days of request	
% of requests for training responded to within 3 days of request	90
% of requests for technical advice that are responded to within 3 days	
% of requests for technical advice that are responded to within 3 days	91.8
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90.6

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	64,094	100,858	108,517
General Fund		100,858	108,517
R.A. No. 10633	64,094		
Automatic Appropriations	3,542	3,391	4,027
Retirement and Life Insurance Premiums	3,542	3,391	4,027
Continuing Appropriations		1,750	
Unobligated Releases for MOOE			
R.A. No. 10633		1,750	

Budgetary Adjustment(s)	<u>1,518</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	545		
Pension and Gratuity Fund	<u>973</u>		
Total Available Appropriations	69,154	105,999	112,544
Unused Appropriations	<u>(1,876)</u>	<u>(1,750)</u>	
Unobligated Allotment	<u>(1,876)</u>	<u>(1,750)</u>	
TOTAL OBLIGATIONS	<u>67,278</u>	<u>104,249</u>	<u>112,544</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 108,517,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	<u>15,079,000</u>	<u>5,087,000</u>		<u>20,166,000</u>
103001000100000	General Management and Supervision	P 8,594,000	P 5,087,000		P 13,681,000
103001000200000	Administration of Personnel Benefits	<u>6,485,000</u>			<u>6,485,000</u>
Sub-total, General Administration and Support		<u>15,079,000</u>	<u>5,087,000</u>		<u>20,166,000</u>
000002000000000	Support to Operations	<u>2,555,000</u>	<u>1,106,000</u>		<u>3,661,000</u>
264002000100000	Auxiliary Services	<u>2,555,000</u>	<u>1,106,000</u>		<u>3,661,000</u>
Sub-total, Support to Operations		<u>2,555,000</u>	<u>1,106,000</u>		<u>3,661,000</u>
000003000000000	Operations	<u>30,855,000</u>	<u>30,172,000</u>		<u>61,027,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>30,855,000</u>	<u>27,518,000</u>		<u>58,373,000</u>
264003010100000	Provision of Higher Education Services including P8,666,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P7,150,000 for Tulong Dunong	30,855,000	27,518,000		58,373,000
000003020000000	MFO 2: RESEARCH SERVICES		<u>1,327,000</u>		<u>1,327,000</u>
267003020100000	Conduct of Research Services		1,327,000		1,327,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		<u>1,327,000</u>		<u>1,327,000</u>
265003030100000	Provision of Extension Services		1,327,000		1,327,000
Sub-total, Operations		<u>30,855,000</u>	<u>30,172,000</u>		<u>61,027,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 48,489,000	P 36,365,000		P 84,854,000
		=====	=====		=====

000004000000000	Locally-Funded Projects		23,663,000		23,663,000
000004010000000	Buildings and Other Structures		23,663,000		23,663,000
000004010100000	School Buildings		23,663,000		23,663,000
268004010100010	Construction of Agricultural Technology Building - Main Campus		10,000,000		10,000,000
268004010100011	Construction of Agricultural Technology Building - Moises Padilla Campus		4,000,000		4,000,000
268004010100012	Construction of Agricultural Technology Research Building, San Carlos City Campus		9,663,000		9,663,000
Sub-total, Locally-Funded Project(s)			23,663,000		23,663,000
TOTAL PROJECTS			P	23,663,000	P 23,663,000
			=====		
TOTAL NEW APPROPRIATIONS			P	48,489,000	P 36,365,000
			=====		
			P	23,663,000	P 108,517,000
			=====		

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
<u>Current Operating Expenditures</u>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	28,761	28,261	33,555
Total Permanent Positions	28,761	28,261	33,555
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,618	2,568	2,640
Representation Allowance	168	162	162
Transportation Allowance	60	162	162
Clothing and Uniform Allowance	550	535	550
Productivity Incentive Allowance	206	214	
Honoraria	115		
Year End Bonus	2,431	2,355	2,797
Cash Gift	553	535	550
Step Increment		71	173
Productivity Enhancement Incentive	541		550
Total Other Compensation Common to All	7,242	6,602	7,584
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	13
Longevity Pay	155		
Lump-sum for filling of Positions - Civilian			910
Other Personnel Benefits	857		
Total Other Compensation for Specific Groups	1,025	13	923
Other Benefits			
Retirement and Life Insurance Premiums	3,461	3,391	4,027
PAG-IBIG Contributions	130	129	132
PhilHealth Contributions	330	320	347
Employees Compensation Insurance Premiums	130	129	132
Retirement Gratuity			4,208
Terminal Leave	973		1,367
Total Other Benefits	5,024	3,969	10,213
Non-Permanent Positions	156	241	241
TOTAL PERSONNEL SERVICES	42,208	39,086	52,516

Maintenance and Other Operating Expenses

Travelling Expenses	1,493	925	1,085
Training and Scholarship Expenses	9,159	23,107	18,999
Supplies and Materials Expenses	4,667	5,383	5,405
Utility Expenses	1,368	2,210	2,489
Communication Expenses	602	508	744
Awards/Rewards and Prizes	18	30	162
Survey, Research, Exploration and Development Expenses	75		724
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	321		118
Professional Services	89	430	40
General Services	77	2,365	
Repairs and Maintenance	4,605	7,350	3,288
Taxes, Insurance Premiums and Other Fees	151		123
Labor and Wages	1,845	553	1,992
Other Maintenance and Operating Expenses			
Advertising Expenses	6	100	131
Printing and Publication Expenses	13		67
Representation Expenses	248	245	276
Transportation and Delivery Expenses	120	160	120
Rent/Lease Expenses	1		
Membership Dues and Contributions to Organizations	111	130	394
Subscription Expenses			118
Other Maintenance and Operating Expenses	101		90
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	25,070	43,496	36,365
TOTAL CURRENT OPERATING EXPENDITURES	67,278	82,582	88,881
Capital Outlays			
Investment Property Outlay		399	
Property, Plant and Equipment Outlay			
Buildings and Other Structures		19,098	23,663
Machinery and Equipment Outlay		263	
Transportation Equipment Outlay		212	
Furniture, Fixtures and Books Outlay		1,665	
Other Property Plant and Equipment Outlay		30	
TOTAL CAPITAL OUTLAYS		21,667	23,663
GRAND TOTAL	67,278	104,249	112,544

I.7. NORTHERN ILOILO POLYTECHNIC STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE	: The Northern Iloilo Polytechnic State College primarily provides higher vocational, professional and technical instruction and training in the fields of industry, agriculture, fishery, engineering and sciences, as well as short term vocational technical and continuing courses. It promotes research and extension, advanced studies and progressive leadership in the fields of education, agriculture, fishery, industrial technology, industrial education, arts, engineering and sciences.
VISION	: A leading polytechnic institution offering capability and industry-oriented programs; deriving its strengths from the tradition of polytechnics, particularly the business-professional partnerships in developing a competent person responsive to his needs and to the community
MISSION	: Institution established pursuant to B.P. Blg. 500, aims to provide education and training for human resources development to accelerate and sustain the socio-economic transformation of its service area by offering quality, relevant, accessible and effective polytechnic programs. More specifically, Northern Iloilo Polytechnic State College is committed to: 1. Provide education that will promote personal development, social responsibility, technological proficiency, and professional integrity; 2. Provide responsible professionals/leaders, competent technologists, highly skilled technicians and workers, and dynamic entrepreneurs for rural development; 3. Undertake research and extension to further knowledge and technology transfer; 4. Enhance its critical role in community development 5. Use planning to effectively respond to the changing environment, and to achieve balanced growth.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL

OUTCOME

- : 1. Relevant and quality tertiary education ensured to achieve inclusive growth
2. Access of deserving but poor students to quality tertiary education increased
3. Higher education research improved to promote economic productivity and innovation
4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	29,133,000	21,503,000	44,116,000
	PS	25,109,000	13,983,000	38,169,000
	MOOE	4,024,000	7,520,000	5,947,000
000002000000000	Support to Operations	5,133,000	4,213,000	4,255,000
	PS	4,412,000	3,442,000	3,823,000
	MOOE	721,000	771,000	432,000
000003000000000	Operations	202,721,000	197,820,000	227,191,000
	PS	176,271,000	161,142,000	168,614,000
	MOOE	26,450,000	36,678,000	32,518,000
	CO			26,059,000
	Projects		28,161,000	
	CO		28,161,000	
TOTAL AGENCY BUDGET		236,987,000	251,697,000	275,562,000
	PS	205,792,000	178,567,000	210,606,000
	MOOE	31,195,000	44,969,000	38,897,000
	CO		28,161,000	26,059,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	551	551	551
Total Number of Filled Positions	469	467	467

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	153,363,000	30,699,000	26,059,000	210,121,000
MFO 2: ADVANCED EDUCATION SERVICES		416,000		416,000
MFO 3: RESEARCH SERVICES	323,000	627,000		950,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		776,000		776,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	194,135,000	38,897,000	26,059,000	259,091,000
Region VI - Western Visayas	194,135,000	38,897,000	26,059,000	259,091,000
TOTAL AGENCY BUDGET	194,135,000	38,897,000	26,059,000	259,091,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Intensive conduct of instruction, research and extension services

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.09 (43.65/40.00%)	1.10 (44.00%/40.00%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	85	76.47% (150)
Percentage change in number of graduates in priority programs	1,013	38.20% (1,400)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	4,620	19.05% (5,500)
Percentage change in number of students awarded financial aid who completed their degrees	650	12.31% (730)
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries		
a. Adopted by Industry/small and medium enterprises/LGU/Community-based Organizations	a. 1	a. 2
b. Applied in course instruction	b. -	b. -
Number of R & D outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	journals submitted to ISI in July, 2014	1
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D) or	a. 3	a. 67.00% (5)
b. Publishing (investigative, or basic and applied scientific research) or	b. journals submitted to ISI in July 2014	b. 1
c. Producing technologies for commercialization or livelihood improvement	c. technology transfer hampered by Typhoon Yolanda	c. 1
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	12 barangays	10.00% (13 barangays)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	21 barangays	10.00% (23 barangays)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	% of graduates that are in priority courses	% of programs accredited at: Level 1; Level 2; Level 3	% of graduates who finished academic program according to the prescribed time frame
Total number of graduates			1,900
% of graduates that are in priority courses			55%
Ave. passing % of licensure exams by the SUC	graduates/national ave. %		
passing across all disciplines covered by the SUC			56%
% of programs accredited at: Level 1; Level 2 and Level 3			29%; 14% and 14%
% of graduates who finished academic program according to the prescribed timeframe			73%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	% of graduates engaged in empowerment within six months of graduation	% of students who rate timeliness of education delivery/supervision as good or better
Total number of graduates		28
% of graduates engaged in empowerment within 6 months of graduation		97%
% of students who rate timeliness of education delivery/supervision as good or better		73%

MFO 3: RESEARCH SERVICES

Number of research studies completed	Number of research projects completed in the last 3 years	Number of research outputs presented in local, regional, national or international fora	% of research projects completed within the original project time
No. of research studies completed			7
% of research projects completed in the last 3 years			94%
% of research outputs presented in local, regional, national or international fora			94%
% of research projects completed within the original project timeframe			83%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	Number of persons provided with technical advice	% of trainees who rate the training course as good or better	% of clients who rate the advisory services as good or better	% of requests for training responded to within 3 days of request	% of requests for technical advice that re responded to within 3 days	% of persons who received training or advisory services who rate timeliness of service delivery as good or better
Number of persons trained weighted by the length of training						4,322
Number of persons provided with technical advice						500
% of trainees who rate the training course as good or better						86%
% of clients who rate the advisory services as good or better						80%
% of requests for training responded to within 3 days of request						89%
% of requests for technical advice that are responded to within 3 days						83%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better						83%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	206,830	236,054	259,091
General Fund		236,054	259,091
R.A. No. 10633	206,830		
Automatic Appropriations	15,818	15,643	16,471
Retirement and Life Insurance Premiums	15,818	15,643	16,471
Continuing Appropriations		104,107	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		104,107	
Budgetary Adjustment(s)	123,487		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	10,045		
Miscellaneous Personnel Benefits Fund	7,995		
Pension and Gratuity Fund	11,385		
Rehabilitation and Reconstruction Program	94,062		
Total Available Appropriations	346,135	355,804	275,562

Unused Appropriations	(109,148)	(104,107)	
Unobligated Allotment	(109,148)	(104,107)	
TOTAL OBLIGATIONS	236,987	251,697	275,562
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 259,091,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	36,959,000	5,947,000		42,906,000
103001000100000	General Management and Supervision	P 14,470,000	P 5,947,000		P 20,417,000
103001000200000	Administration of Personnel Benefits	22,489,000			22,489,000
Sub-total, General Administration and Support		36,959,000	5,947,000		42,906,000
000002000000000	Support to Operations	3,490,000	432,000		3,922,000
264002000100000	Auxiliary Services	3,490,000	432,000		3,922,000
Sub-total, Support to Operations		3,490,000	432,000		3,922,000
000003000000000	Operations	153,686,000	32,518,000	26,059,000	212,263,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	153,363,000	30,699,000	26,059,000	210,121,000
264003010100000	Provision of Higher Education Services including P16,847,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P350,000 for Tulong Dunong	153,363,000	30,699,000	26,059,000	210,121,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES		416,000		416,000
264003020100000	Provision of Advanced Education Services		416,000		416,000
000003030000000	MFO 3: RESEARCH SERVICES	323,000	627,000		950,000
267003030100000	Conduct of Research Services	323,000	627,000		950,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		776,000		776,000
265003040100000	Provision of Extension Services		776,000		776,000
Sub-total, Operations		153,686,000	32,518,000	26,059,000	212,263,000
TOTAL NEW APPROPRIATIONS		P 194,135,000	P 38,897,000	P 26,059,000	P 259,091,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

Cys 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	130,663	130,355	137,260
Total Permanent Positions	130,663	130,355	137,260
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,571	11,424	11,208
Representation Allowance	307	348	258
Transportation Allowance	300	348	258
Clothing and Uniform Allowance	2,340	2,380	2,335
Productivity Incentive Allowance	960	952	
Honoraria	153	502	502
Year End Bonus	10,263	10,863	11,438
Cash Gift	2,229	2,380	2,335
Step Increment	17,620	325	683
Productivity Enhancement Incentive			2,335
Total Other Compensation Common to All	45,743	29,522	31,352
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	99	74	74
Lump-sum for filling of Positions - Civilian			21,977
Other Personnel Benefits	11,259		
Total Other Compensation for Specific Groups	11,358	74	22,051
Other Benefits			
Retirement and Life Insurance Premiums	15,449	15,643	16,471
PAG-IBIG Contributions	565	572	560
PhilHealth Contributions	1,451	1,453	1,463
Employees Compensation Insurance Premiums	563	569	558
Terminal Leave			512
Total Other Benefits	18,028	18,237	19,564
Non-Permanent Positions		379	379
TOTAL PERSONNEL SERVICES	205,792	178,567	210,606
Maintenance and Other Operating Expenses			
Travelling Expenses	1,849	3,495	3,495
Training and Scholarship Expenses	14,812	18,607	18,311
Supplies and Materials Expenses	1,856	7,263	5,825
Utility Expenses	2,235	2,718	1,910
Communication Expenses	478	820	648
Awards/Rewards and Prizes		300	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	118
Professional Services	1,772	2,056	1,001
Repairs and Maintenance	6,170	7,863	6,212
Taxes, Insurance Premiums and Other Fees	853	205	162
Other Maintenance and Operating Expenses			
Advertising Expenses	636	269	213
Printing and Publication Expenses	421	482	381
Representation Expenses	3	761	601
Subscription Expenses		20	20
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	31,195	44,969	38,897
TOTAL CURRENT OPERATING EXPENDITURES	236,987	223,536	249,503

Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures		28,161	26,059
Machinery and Equipment Outlay			
TOTAL CAPITAL OUTLAYS		28,161	26,059
GRAND TOTAL	236,987	251,697	275,562

I.8. NORTHERN NEGROS STATE COLLEGE OF SCIENCE AND TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE	: The Northern Negros State College of Science and Technology shall provide higher technological, professional, vocational instruction and training in science, forestry, fishery, agriculture, education, marine biology, engineering and industrial fields; it shall promote research, advance studies, extension work and progressive leadership.
VISION	: The Northern Negros State College of Science and Technology envisions a skilled and productive manpower, qualified and competent professionals endowed with leadership qualities and committed to public service; possess a common shared values, and capabilities to integrate and use new knowledge and skills in various vocations and professions to meet the challenges and opportunities to this millennium.
MISSION	: To train and develop semi-skilled manpower, middle level professionals and competent and qualified leaders in the various professions, responsive to the needs and requirements of the service areas, by providing appropriate and relevant curricular programs and opportunities, research and entrepreneurship, extension and progressive leadership, to effect socio-economic benefits and thereby improve quality of life.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Enhance knowledge, skills and attitudes and values of Filipino to lead productive lives
ORGANIZATIONAL OUTCOME	: 1. Relevant and quality tertiary education ensured to achieve inclusive growth 2. Access of deserving but poor students to quality tertiary education increased 3. Higher education research improved to promote economic productivity and innovation 4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	13,470,000	13,820,000	15,759,000
	PS	8,620,000	7,547,000	8,842,000
	MOOE	4,850,000	6,273,000	6,917,000
000002000000000	Support to Operations	1,419,000	2,004,000	1,645,000
	PS	1,304,000	1,129,000	770,000
	MOOE	115,000	875,000	875,000
000003000000000	Operations	43,177,000	46,844,000	54,750,000
	PS	22,104,000	19,221,000	24,787,000
	MOOE	17,360,000	27,623,000	24,963,000
	CO	3,713,000		5,000,000
	Projects		20,958,000	18,899,000
	CO		20,958,000	18,899,000
TOTAL AGENCY BUDGET		58,066,000	83,626,000	91,053,000
	PS	32,028,000	27,897,000	34,399,000
	MOOE	22,325,000	34,771,000	32,755,000
	CO	3,713,000	20,958,000	23,899,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	70	70	70
Total Number of Filled Positions	68	65	65

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	22,531,000	23,796,000	5,000,000	51,327,000
MFO 2: RESEARCH SERVICES		729,000		729,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		438,000		438,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	31,536,000	32,755,000	23,899,000	88,190,000
Region VI - Western Visayas	31,536,000	32,755,000	23,899,000	88,190,000
TOTAL AGENCY BUDGET	31,536,000	32,755,000	23,899,000	88,190,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Established admission and retention policy for courses with board exams
2. Faculty are given monetary incentives and are deloaded to encourage them to conduct more researches
3. The State College allocated needed funds to finance its extension services to the community

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC.	1.63 (63.48%/38.89%)	1.65 (64.11%/38.39%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	50	20% (60)
Percentage change in number of graduates in priority programs	9.95% (420)	10% (462)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	10.06% (722)	10% (794)
Percentage change of students awarded financial aid who completed their degrees	10.19% (119)	10% (131)

Higher education research improved to promote economic productivity and innovation

Number of R & D outputs

patented/commercialized/used by the industry or by other beneficiaries

a. Adopted by industry/small and medium enterprise/LGU/Community-based Organization; and/or

b. Applied in course instruction

a. -

b. 2

a. -

b. 3

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals

2

3

Percentage change in the number of faculty engaged in research work applied in any of the following:

a. Pursuing advanced research degree programs (Ph.D) or

a. -

a. -

b. Publishing (investigative, or basic and applied scientific research) or

b. -

b. -

c. Producing technologies for commercialization or livelihood improvement

c. 11.76% (19)

c. 5.26% (20)

Community engagement increased

Percentage change in the number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development

12.50% (18)

22% (22)

Percentage change in the number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement

38.34% (350)

42% (500)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates

700

% of total graduates that are in priority courses

100%

Ave passing % of licensure exams by the SUC graduates/national ave % passing across all discipline covered by the SUC

98%

% of programs accredited at Level 1

18%

% of programs accredited at Level 2

64%

% of programs accredited at Level 3

0

% of programs accredited at Level 4

0

% of graduates who finished academic program according to the prescribed timeframe

95%

MFO 2: RESEARCH SERVICES

Number of research studies completed in the last three years

122

% of research projects completed in the last three years

100%

% of research outputs presented in local, regional, national or international fora

35%

% of research projects completed within the original project timeframe

100%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training

1363

Number of persons provided with technical advice

1363

% of trainees who rate the training course as good or better

96%

% of clients who rate the advisory services as good or better

96%

% of requests for training responded to within three days of request

100%

% of requests for technical advice that are responded to within three days

100%

% of persons who receive training or advisory services who rate timeliness of service delivery as good or better

100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>52,040</u>	<u>81,202</u>	<u>88,190</u>
General Fund		81,202	88,190
R.A. No. 10633	52,040		
Automatic Appropriations	<u>2,467</u>	<u>2,424</u>	<u>2,863</u>
Retirement and Life Insurance Premiums	2,467	2,424	2,863
Continuing Appropriations		<u>3,969</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		3,969	
Budgetary Adjustment(s)	<u>10,398</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	7,682		
Miscellaneous Personnel Benefits Fund	1,387		
Pension and Gratuity Fund	<u>1,329</u>		
Total Available Appropriations	64,905	87,595	91,053
Unused Appropriations	<u>(6,839)</u>	<u>(3,969)</u>	
Unobligated Allotment	<u>(6,839)</u>	<u>(3,969)</u>	
TOTAL OBLIGATIONS	<u>58,066</u>	<u>83,626</u>	<u>91,053</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 88,190,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
000001000000000	General Administration and Support	<u>8,301,000</u>	<u>6,917,000</u>		<u>15,218,000</u>
103001000100000	General Management and Supervision	P 6,425,000	P 6,917,000		P 13,342,000
103001000200000	Administration of Personnel Benefits	<u>1,876,000</u>			<u>1,876,000</u>
Sub-total, General Administration and Support		<u>8,301,000</u>	<u>6,917,000</u>		<u>15,218,000</u>
000002000000000	Support to Operations	<u>704,000</u>	<u>875,000</u>		<u>1,579,000</u>
264002000100000	Auxiliary Services	<u>704,000</u>	<u>875,000</u>		<u>1,579,000</u>
Sub-total, Support to Operations		<u>704,000</u>	<u>875,000</u>		<u>1,579,000</u>
000003000000000	Operations	<u>22,531,000</u>	<u>24,963,000</u>	<u>5,000,000</u>	<u>52,494,000</u>

000003010000000	MFO 1: HIGHER EDUCATION SERVICES	22,531,000	23,796,000	5,000,000	51,327,000
264003010100000	Provision of Higher Education Services including P14,483,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P500,000 for Tulong Dunong	22,531,000	23,796,000	5,000,000	51,327,000
000003020000000	MFO 2: RESEARCH SERVICES		729,000		729,000
267003020100000	Conduct of Research Services		729,000		729,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		438,000		438,000
265003030100000	Provision of Extension Services		438,000		438,000
Sub-total, Operations		22,531,000	24,963,000	5,000,000	52,494,000
TOTAL PROGRAMS AND ACTIVITIES		P 31,536,000	P 32,755,000	P 5,000,000	P 69,291,000
		=====	=====	=====	=====
000004000000000	Locally-Funded Projects			18,899,000	18,899,000
000004010000000	Buildings and Other Structures			18,899,000	18,899,000
000004010100000	School Buildings			18,899,000	18,899,000
268004010100013	Construction of Academic Building, Sagay Campus			9,899,000	9,899,000
268004010100014	Construction of Academic Building, Escalante Campus			9,000,000	9,000,000
Sub-total, Locally-Funded Project(s)				18,899,000	18,899,000
TOTAL PROJECTS				P 18,899,000	P 18,899,000
				=====	=====
TOTAL NEW APPROPRIATIONS		P 31,536,000	P 32,755,000	P 23,899,000	P 88,190,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	21,833	20,191	23,857
Total Permanent Positions	21,833	20,191	23,857
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,596	1,584	1,560
Representation Allowance	180	168	168
Transportation Allowance	180	168	168
Clothing and Uniform Allowance	335	330	325
Productivity Incentive Allowance	132	132	
Honoraria	75	75	75
Year End Bonus	1,737	1,682	1,988
Cash Gift	334	330	325
Step Increment		50	103
Collective Negotiation Agreement	1,209		
Productivity Enhancement Incentive	340		325
Performance Based Bonus	736		
Total Other Compensation Common to All	6,854	4,519	5,037

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	20	20	20
Lump-sum for filling of Positions - Civilian			1,168
Total Other Compensation for Specific Groups	20	20	1,188
Other Benefits			
Retirement and Life Insurance Premiums	2,510	2,424	2,863
PAG-IBIG Contributions	80	80	77
PhilHealth Contributions	244	209	217
Employees Compensation Insurance Premiums	81	79	77
Terminal Leave	132		708
Total Other Benefits	3,047	2,792	3,942
Non-Permanent Positions	274	375	375
TOTAL PERSONNEL SERVICES	32,028	27,897	34,399
Maintenance and Other Operating Expenses			
Travelling Expenses	856	1,641	1,641
Training and Scholarship Expenses	12,224	18,586	15,926
Supplies and Materials Expenses	2,059	3,653	3,891
Utility Expenses	1,402	1,493	1,493
Communication Expenses	124	798	798
Awards/Rewards and Prizes		152	152
Survey, Research, Exploration and Development Expenses	55	543	543
Demolition/Relocation and Desilting/Dredging Expenses		232	10
Generation, Transmission and Distribution Expenses		503	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	550	112	118
Professional Services	83	495	495
General Services	570	443	443
Repairs and Maintenance	816		2,673
Financial Assistance/Subsidy		227	227
Taxes, Insurance Premiums and Other Fees	10	40	40
Other Maintenance and Operating Expenses			
Advertising Expenses	98	352	352
Printing and Publication Expenses	110	1,868	1,868
Representation Expenses		112	112
Rent/Lease Expenses	20	848	762
Membership Dues and Contributions to Organizations	25		
Subscription Expenses	2		
Donations	5		
Other Maintenance and Operating Expenses	3,316	2,673	1,211
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	22,325	34,771	32,755
TOTAL CURRENT OPERATING EXPENDITURES	54,353	62,668	67,154
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	3,687	20,958	18,899
Machinery and Equipment Outlay	26		4,000
Furniture, Fixtures and Books Outlay			1,000
TOTAL CAPITAL OUTLAYS	3,713	20,958	23,899
GRAND TOTAL	58,066	83,626	91,053

1.9. UNIVERSITY OF ANTIQUE (POLYTECHNIC STATE COLLEGE OF ANTIQUE)

STRATEGIC OBJECTIVES

MANDATE : The University of Antique shall primarily provide advanced education, higher technological, professional instruction and training in the fields of education, agriculture, forestry, fishery, maritime education, ecology, engineering, philosophy, information and communications technology, letters, arts and sciences, nursing, medicine and other relevant fields of study. It shall also undertake research and extension services in support of the socioeconomic development of Antique, and provide progressive leadership in its areas of specialization.

VISION : Leading university in science and technology by 2022

MISSION : The University of Antique shall provide quality, relevant and responsive scientific, technological, and professional education and advanced training in different areas of specialization, and shall undertake research and extension services in support of the socio-economic development of Antique, the Filipino nation, and the global community.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL OUTCOME : 1. Relevant and quality tertiary education ensured to achieve inclusive growth
2. Access of deserving but poor students to quality tertiary education increased
3. Higher education research improved to promote economic productivity and innovation
4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	17,503,000	19,105,000	29,534,000
	PS	12,712,000	12,244,000	23,843,000
	MOOE	4,791,000	6,861,000	5,691,000
000002000000000	Support to Operations	3,519,000	3,467,000	3,156,000
	PS	3,093,000	2,734,000	2,559,000
	MOOE	426,000	733,000	597,000
000003000000000	Operations	108,358,000	109,183,000	130,907,000
	PS	89,300,000	79,644,000	89,258,000
	MOOE	19,058,000	29,539,000	38,979,000
	CO			2,670,000
	Projects	261,000	23,479,000	21,052,000
	CO	261,000	23,479,000	21,052,000
TOTAL AGENCY BUDGET		129,641,000	155,234,000	184,649,000
	PS	105,105,000	94,622,000	115,660,000
	MOOE	24,275,000	37,133,000	45,267,000
	CO	261,000	23,479,000	23,722,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	297	305	305
Total Number of Filled Positions	249	249	249

OPERATIONS BY MFO

	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	78,462,000	37,101,000	2,670,000	118,233,000
MFO 2: ADVANCED EDUCATION SERVICES	2,374,000	450,000		2,824,000

MFO 3: RESEARCH SERVICES	585,000	763,000	1,348,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	60,000	665,000	725,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	106,652,000	45,267,000	23,722,000	175,641,000
Region VI - Western Visayas	106,652,000	45,267,000	23,722,000	175,641,000
TOTAL AGENCY BUDGET	106,652,000	45,267,000	23,722,000	175,641,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Intensify review classes on programs with board examinations, conduct bi-annual in-house research capability building workshops, and design a sustainable and comprehensive extension program

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.25 (47.30%/37.80%)	1.32 (50.00%/37.80%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	Tracking started in 2014	190
Percentage change in number of graduates in priority programs	672	4.46% (702)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	993	3.02% (1,023)
Percentage change in number of students awarded financial aid who completed their degrees	964	1.04% (974)
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries		
a. Applied for patenting	a. -	a. -
b. Patented or Commercialized	b. -	b. -
c. Adopted by industry/small and medium enterprises/ LGU/Community-based Organizations	c. 1	c. 2
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	1	2
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D) or	a. 7	a. 14.29% (8)
b. Publishing (investigative, or basic and applied scientific research) or	b. 1	b. 100.00% (2)
c. Producing technologies for commercialization or livelihood improvement	c. 1	c. 100.00% (2)

Community engagement increased		
Percentage change in number of partnerships with LGU, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development*	5	20.00% (6)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	140	42.86% (200)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	1,490
% of total graduates that are in priority courses	15%
Ave passing % of licensure exams by the SUCs graduates/national ave % passing across all disciplines covered by the SUC	55%
% of programs accredited at: Level 1	57%
% of programs accredited at: Level 2	10%
% of programs accredited at: Level 3	11%
% of graduates who finished academic program according to the prescribed timeframe	74%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	30
% of graduates engaged in employment within 6 months of graduation	60%
% of students who rate timeliness of education delivery/supervision or better	60%

MFO 3: RESEARCH SERVICES

No. of research studies completed	10
% of research outputs published in a recognized journal or submitted for patenting or patented	50%
% of research projects completed within the original project timeframe	92%
% of research projects completed in the last 3 years	15%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

No. of persons trained weighted by the length of training	300
No. of persons provided with technical advice	200
% of trainees who rate the training course as good or better	60%
% of clients who rate the advisory services as good or better	70%
% of requests for training responded to within 3 days of request	50%
% of requests for technical advice that are responded to within 3 days	50%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	60%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	120,185	147,151	175,641
General Fund		147,151	175,641
R.A. No. 10633	120,185		
Automatic Appropriations	8,758	8,083	9,008
Retirement and Life Insurance Premiums	8,758	8,083	9,008
Continuing Appropriations		24,086	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		20,075	
Unobligated Releases for MOOE			
R.A. No. 10633		4,011	

Budgetary Adjustment(s)	<u>27,158</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,751		
Pension and Gratuity Fund	371		
Rehabilitation and Reconstruction Program	<u>20,036</u>		
Total Available Appropriations	156,101	179,320	184,649
Unused Appropriations	<u>(26,460)</u>	<u>(24,086)</u>	
Unobligated Allotment	<u>(26,460)</u>	<u>(24,086)</u>	
TOTAL OBLIGATIONS	<u>129,641</u>	<u>155,234</u>	<u>184,649</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 175,641,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
0000010000000000	General Administration and Support	<u>22,837,000</u>	<u>5,691,000</u>		<u>28,528,000</u>
1030010001000000	General Management and Supervision	P 11,773,000	P 5,691,000		P 17,464,000
1030010002000000	Administration of Personnel Benefits	<u>11,064,000</u>			<u>11,064,000</u>
Sub-total, General Administration and Support		<u>22,837,000</u>	<u>5,691,000</u>		<u>28,528,000</u>
0000020000000000	Support to Operations	<u>2,334,000</u>	<u>597,000</u>		<u>2,931,000</u>
2640020001000000	Auxiliary Services	<u>2,334,000</u>	<u>597,000</u>		<u>2,931,000</u>
Sub-total, Support to Operations		<u>2,334,000</u>	<u>597,000</u>		<u>2,931,000</u>
0000030000000000	Operations	<u>81,481,000</u>	<u>38,979,000</u>	<u>2,670,000</u>	<u>123,130,000</u>
0000030100000000	MFO 1: HIGHER EDUCATION SERVICES	<u>78,462,000</u>	<u>37,101,000</u>	<u>2,670,000</u>	<u>118,233,000</u>
2640030101000000	Provision of Higher Education Services including P7,333,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P16,732,000 for Tulong Dunong	78,462,000	37,101,000	2,670,000	118,233,000
0000030200000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>2,374,000</u>	<u>450,000</u>		<u>2,824,000</u>
2640030201000000	Provision of Advanced Education Services	2,374,000	450,000		2,824,000
0000030300000000	MFO 3: RESEARCH SERVICES	<u>585,000</u>	<u>763,000</u>		<u>1,348,000</u>
2670030301000000	Conduct of Research Services	585,000	763,000		1,348,000

000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	60,000	665,000		725,000
265003040100000	Provision of Extension Services	60,000	665,000		725,000
Sub-total, Operations		81,481,000	38,979,000	2,670,000	123,130,000
TOTAL PROGRAMS AND ACTIVITIES		P 106,652,000	P 45,267,000	P 2,670,000	P 154,589,000
		=====	=====	=====	=====
000004000000000	Locally-Funded Projects			21,052,000	21,052,000
000004010000000	Buildings and Other Structures			21,052,000	21,052,000
000004010100000	School Buildings			19,052,000	19,052,000
264004010100007	Construction of Science Laboratory Building - ACA			4,000,000	4,000,000
264004010100008	Construction of New Administration Building - TLMC			13,052,000	13,052,000
264004010100011	Construction of Agricultural Laboratory Building - ACA			2,000,000	2,000,000
000004010300000	Multipurpose/Facilities			2,000,000	2,000,000
264004010300003	Rewiring of Electrical System - ACA			1,500,000	1,500,000
264004010300004	Installation of Water System - ACA			500,000	500,000
Sub-total, Locally-Funded Project(s)				21,052,000	21,052,000
TOTAL PROJECTS				P 21,052,000	P 21,052,000
				=====	=====
TOTAL NEW APPROPRIATIONS		P 106,652,000	P 45,267,000	P 23,722,000	P 175,641,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
<u>Current Operating Expenditures</u>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	70,174	67,355	75,070
Total Permanent Positions	70,174	67,355	75,070
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,848	6,144	5,976
Representation Allowance	190	180	180
Transportation Allowance	172	180	180
Clothing and Uniform Allowance	1,225	1,280	1,245
Productivity Incentive Allowance	476	512	
Honoraria	737	1,217	1,217
Year End Bonus	5,850	5,613	6,256
Cash Gift	1,243	1,280	1,245
Step Increment	2	169	365
Collective Negotiation Agreement	3,355		
Productivity Enhancement Incentive	1,230		1,245
Total Other Compensation Common to All	20,328	16,575	17,909
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	85	75	75
Longevity Pay	18		
Lump-sum for filling of Positions - Civilian			10,786
Other Personnel Benefits	3,116		
Total Other Compensation for Specific Groups	3,219	75	10,861

Other Benefits			
Retirement and Life Insurance Premiums	8,422	8,083	9,008
PAG-IBIG Contributions	300	306	298
PhilHealth Contributions	811	745	761
Employees Compensation Insurance Premiums	298	306	298
Terminal Leave	517		278
Total Other Benefits	<u>10,348</u>	<u>9,440</u>	<u>10,643</u>
Non-Permanent Positions	<u>1,036</u>	<u>1,177</u>	<u>1,177</u>
TOTAL PERSONNEL SERVICES	<u>105,105</u>	<u>94,622</u>	<u>115,660</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,544	1,600	1,550
Training and Scholarship Expenses	5,538	12,014	24,762
Supplies and Materials Expenses	5,207	7,543	6,310
Utility Expenses	3,736	5,092	3,092
Communication Expenses	59	479	600
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	132
Professional Services	63	1,377	1,327
General Services	610		
Repairs and Maintenance	4,767	6,470	5,389
Taxes, Insurance Premiums and Other Fees	239	350	350
Labor and Wages	108	196	196
Other Maintenance and Operating Expenses			
Advertising Expenses	5		
Printing and Publication Expenses	118	410	250
Representation Expenses	241	600	600
Transportation and Delivery Expenses	247	550	550
Membership Dues and Contributions to Organizations	65		
Subscription Expenses	89	330	159
Other Maintenance and Operating Expenses	1,517		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>24,275</u>	<u>37,133</u>	<u>45,267</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>129,380</u>	<u>131,755</u>	<u>160,927</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		23,479	21,052
Machinery and Equipment Outlay	261		2,670
TOTAL CAPITAL OUTLAYS	<u>261</u>	<u>23,479</u>	<u>23,722</u>
GRAND TOTAL	<u>129,641</u>	<u>155,234</u>	<u>184,649</u>

I.10. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE	: The Iloilo Science and Technology University is committed to the development of man through the integration of spiritual, vocational, scientific and technological education of leadership in national development. It primarily provides a secondary and higher vocational, professional, scientific and technical education and promotes research, advanced studies and progressive leadership in the fields of trade, industrial, scientific and technological education.
VISION	: The Iloilo Science and Technology University as the center of excellence in science and technology
MISSION	: The Iloilo Science and Technology University is committed to the development of man through the integration of spiritual, liberal, vocational, scientific and technological education for leadership in national development.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL
OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth
2. Access of deserving but poor students to quality tertiary education increased
3. Higher education research improved to promote economic productivity and innovation
4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	54,274,000	30,415,000	59,644,000
	PS	21,700,000	18,824,000	44,851,000
	MOOE	10,098,000	11,591,000	14,793,000
	CO	22,476,000		
000002000000000	Support to Operations	4,055,000	4,272,000	5,084,000
	PS	2,753,000	2,729,000	3,115,000
	MOOE	1,302,000	1,543,000	1,969,000
000003000000000	Operations	253,873,000	241,075,000	298,592,000
	PS	202,831,000	176,076,000	209,791,000
	MOOE	50,492,000	64,999,000	83,801,000
	CO	550,000		5,000,000
	Projects		38,033,000	46,054,000
	CO		38,033,000	46,054,000
TOTAL AGENCY BUDGET		312,202,000	313,795,000	409,374,000
	PS	227,284,000	197,629,000	257,757,000
	MOOE	61,892,000	78,133,000	100,563,000
	CO	23,026,000	38,033,000	51,054,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	538	541	541
Total Number of Filled Positions	504	501	501

OPERATIONS BY MFO

	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	189,994,000	78,250,000	5,000,000	273,244,000
MFO 2: ADVANCED EDUCATION SERVICES	329,000	130,000		459,000
MFO 3: RESEARCH SERVICES	252,000	3,054,000		3,306,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	550,000	2,367,000		2,917,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	237,023,000	100,563,000	51,054,000	388,640,000
Region VI - Western Visayas	237,023,000	100,563,000	51,054,000	388,640,000
TOTAL AGENCY BUDGET	237,023,000	100,563,000	51,054,000	388,640,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Allocate funds and implement programs as planned

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.58 (71.91%/45.39%)	1.60 (72.62%/45.39%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	1,532	20.10% (1,840)
Percentage change in number of graduates in priority programs	1,429	9.73% (1,568)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	840	42.86% (1,200)
Percentage change in number of students awarded financial aid who completed their degrees	149	54.36% (230)
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries		
a. Applied for patenting	a. 6	a. 8
b. Patented or Commercialized	b. 41	b. 43
c. Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	c. 11	c. 12
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	4	6
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a. 26	a. 30.77% (34)
b. Publishing (investigative, or basic and applied scientific research) or	b. 6	b. 3.33% (8)
c. Producing technologies for commercialization or livelihood improvement	c. 35	c. 2.86% (36)

Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	9	122.22% (20)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	946	6.45% (1007)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	1,205
% of total graduates that are in priority courses	85%
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC	65%
% of programs accredited at Level 1	31%
% of programs accredited at Level 2	13%
% of programs accredited at Level 3	16%
% of graduates who finished academic program according to the prescribed timeframe	78%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	10
% of graduates engaged in employment within 6 months of graduation	80%
% of students who rate timeliness of education delivery/supervision as good or better	60%

MFO 3: RESEARCH SERVICES

No. of research studies completed	18
% of research projects completed in the last 3 years.	50%
For level 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented	60%
% of research projects completed within the original project timeframe	50%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

No. of person trained weighted by the length of training	1605
No. of persons provided with technical advice	20
% of trainees who rate the training course as good or better	80%
% of clients who rate the advisory services as good or better	80%
% of requests for training responded to within 3 days of request	80%
% of requests for technical advice that are responded to within 3 days	80%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	80%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	257,519	296,492	388,640
General Fund		296,492	388,640
R.A. No. 10633	257,519		
Automatic Appropriations	19,214	17,303	20,734
Retirement and Life Insurance Premiums	19,214	17,303	20,734
Continuing Appropriations	45	11,443	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		4,086	
Unobligated Releases for MOOE			
R.A. No. 10352	45		
R.A. No. 10633		7,357	

Budgetary Adjustment(s)	<u>48,967</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	21,929		
Miscellaneous Personnel Benefits Fund	21,405		
Pension and Gratuity Fund	459		
Rehabilitation and Reconstruction Program	<u>5,174</u>		
Total Available Appropriations	325,745	325,238	409,374
Unused Appropriations	(<u>13,543</u>)	(<u>11,443</u>)	
Unobligated Allotment	(<u>13,543</u>)	(<u>11,443</u>)	
TOTAL OBLIGATIONS	<u>312,202</u>	<u>313,795</u>	<u>409,374</u>
	=====	=====	=====

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 388,640,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	<u>43,057,000</u>	<u>14,793,000</u>		<u>57,850,000</u>
103001000100000	General Management and Supervision	P 20,630,000	P 14,793,000		P 35,423,000
103001000200000	Administration of Personnel Benefits	<u>22,427,000</u>			<u>22,427,000</u>
Sub-total, General Administration and Support		<u>43,057,000</u>	<u>14,793,000</u>		<u>57,850,000</u>
000002000000000	Support to Operations	<u>2,841,000</u>	<u>1,969,000</u>		<u>4,810,000</u>
264002000100000	Auxiliary Services	<u>2,841,000</u>	<u>1,969,000</u>		<u>4,810,000</u>
Sub-total, Support to Operations		<u>2,841,000</u>	<u>1,969,000</u>		<u>4,810,000</u>
000003000000000	Operations	<u>191,125,000</u>	<u>83,801,000</u>	<u>5,000,000</u>	<u>279,926,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>189,994,000</u>	<u>78,250,000</u>	<u>5,000,000</u>	<u>273,244,000</u>
264003010100000	Provision of Higher Education Services including P29,149,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P844,000 for Tulong Dunong	189,994,000	78,250,000	5,000,000	273,244,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>329,000</u>	<u>130,000</u>		<u>459,000</u>
264003020100000	Provision of Advanced Education Services	329,000	130,000		459,000
000003030000000	MFO 3: RESEARCH SERVICES	<u>252,000</u>	<u>3,054,000</u>		<u>3,306,000</u>
267003030100000	Conduct of Research Services	252,000	3,054,000		3,306,000

000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	550,000	2,367,000		2,917,000
265003040100000	Provision of Extension Services	550,000	2,367,000		2,917,000
Sub-total, Operations		191,125,000	83,801,000	5,000,000	279,926,000
TOTAL PROGRAMS AND ACTIVITIES		P 237,023,000	P 100,563,000	P 5,000,000	P 342,586,000
		=====	=====	=====	=====
000004000000000	Locally-Funded Projects			46,054,000	46,054,000
000004010000000	Buildings and Other Structures			46,054,000	46,054,000
000004010100000	School Buildings			46,054,000	46,054,000
268004010100007	Construction of Science & Technology Classroom (N-Bldg) Phase 2			25,000,000	25,000,000
268004010100057	Construction of Research Hub Building, Phase I			21,054,000	21,054,000
Sub-total, Locally-Funded Project(s)				46,054,000	46,054,000
TOTAL PROJECTS				P 46,054,000	P 46,054,000
				=====	=====
TOTAL NEW APPROPRIATIONS		P 237,023,000	P 100,563,000	P 51,054,000	P 388,640,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
<u>Current Operating Expenditures</u>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	162,336	144,190	172,789
Total Permanent Positions	162,336	144,190	172,789
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,024	11,424	12,012
Representation Allowance	240	120	240
Transportation Allowance	240	120	240
Clothing and Uniform Allowance	2,505	2,380	2,505
Productivity Incentive Allowance	1,002	952	
Honoraria	613	613	613
Year End Bonus	12,382	12,017	14,399
Cash Gift	2,505	2,380	2,505
Step Increment	371	360	800
Productivity Enhancement Incentive			2,505
Total Other Compensation Common to All	31,882	30,366	35,819
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	138	138	138
Lump-sum for filling of Positions - Civilian			9,500
Lump-sum for Personnel Services	5,058		
Other Personnel Benefits	2,595		
Total Other Compensation for Specific Groups	7,791	138	9,638
Other Benefits			
Retirement and Life Insurance Premiums	19,052	17,303	20,734
PAG-IBIG Contributions	601	571	601
PhilHealth Contributions	1,574	1,504	1,661
Employees Compensation Insurance Premiums	600	569	600
Retirement Gratuity			11,913
Terminal Leave	460		1,014
Total Other Benefits	22,287	19,947	36,523

Non-Permanent Positions	2,988	2,988	2,988
TOTAL PERSONNEL SERVICES	227,284	197,629	257,757
Maintenance and Other Operating Expenses			
Travelling Expenses	3,410	4,166	6,071
Training and Scholarship Expenses	24,221	35,415	36,684
Supplies and Materials Expenses	10,320	12,023	15,155
Utility Expenses	7,819	9,458	13,170
Communication Expenses	901	970	1,752
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	122
Professional Services	4,914	4,914	6,070
General Services	500	500	700
Repairs and Maintenance	7,123	7,899	17,349
Taxes, Insurance Premiums and Other Fees	201	216	290
Other Maintenance and Operating Expenses			
Representation Expenses	1,000	1,000	1,750
Transportation and Delivery Expenses	1,361	1,450	1,450
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	61,892	78,133	100,563
TOTAL CURRENT OPERATING EXPENDITURES	289,176	275,762	358,320
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	23,026	38,033	46,054
Machinery and Equipment Outlay			5,000
TOTAL CAPITAL OUTLAYS	23,026	38,033	51,054
GRAND TOTAL	312,202	313,795	409,374

I.11. WEST VISAYAS STATE UNIVERSITY**STRATEGIC OBJECTIVES**

MANDATE	: The West Visayas State University is committed to provide responsive tertiary and advanced education relevant to the needs of society in support of lifelong learning, engage in innovative high impact and leading-edge research, and disseminate the results through scholarly and creative activities.
VISION	: The West Visayas State University as one of the top universities in Southeast Asia
MISSION	: To produce globally competitive life-long learners
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives
ORGANIZATIONAL OUTCOME	: 1. Relevant and quality tertiary education ensured to achieve inclusive growth 2. Access of deserving but poor students to quality tertiary education increased 3. Higher education research improved to promote economic productivity and innovation 4. Community engagement increased 5. Quality medical education and hospital services ensured

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	53,805,000	46,434,000	101,616,000
	PS	40,600,000	30,569,000	88,450,000
	MOOE	12,369,000	15,865,000	13,166,000
	CO	836,000		

000002000000000	Support to Operations	7,027,000	8,414,000	7,399,000
	PS	6,035,000	7,047,000	6,265,000
	MOOE	992,000	1,367,000	1,134,000
000003000000000	Operations	562,766,000	543,504,000	706,830,000
	PS	448,827,000	361,878,000	534,246,000
	MOOE	113,939,000	181,626,000	172,584,000
	Projects		95,611,000	64,587,000
	CO		95,611,000	64,587,000
TOTAL AGENCY BUDGET		623,598,000	693,963,000	880,432,000
	PS	495,462,000	399,494,000	628,961,000
	MOOE	127,300,000	198,858,000	186,884,000
	CO	836,000	95,611,000	64,587,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	1,545	1,559	1,559
Total Number of Filled Positions	1,151	1,350	1,350

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	261,814,000	103,865,000		365,679,000
MFO 2: ADVANCED EDUCATION SERVICES	6,596,000	4,734,000		11,330,000
MFO 3: RESEARCH SERVICES	1,752,000	11,217,000		12,969,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	323,000	5,969,000		6,292,000
MFO 5: HOSPITAL SERVICES	216,877,000	46,799,000		263,676,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	579,129,000	186,884,000	64,587,000	830,600,000
Region VI - Western Visayas	579,129,000	186,884,000	64,587,000	830,600,000
TOTAL AGENCY BUDGET	579,129,000	186,884,000	64,587,000	830,600,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Improve quality and access to social and health services, enhance technological innovation and modernization to support agri-industrial and tourism development thrusts

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average	1.67 (60.90%/36.40%)	1.69 (61.50%/36.40%)
percentage passing in board programs covered by the SUC		

Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	1,129	1.06% (1,141)
Percentage change in number of graduates in priority programs	2,604	1.00% (2,630)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1,085	1.38% (1,100)
Percentage change in number of students awarded financial aid who completed their degrees	554	1.08% (560)
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries		
a. Applied for patenting	a. 2	a. 3
b. Patented or Commercialized	b. 1	b. 2
c. Adopted by industry/small and medium enterprises/ LGU/ Community-based Organizations	c. 12	c. 13
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	1	2
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a. 45	a. 2.22% (46)
b. Publishing (investigative, or basic and applied scientific research) or	b. 171	b. 5.26% (180)
c. Producing technologies for commercialization or livelihood improvement	c. 40	c. 5.00% (42)
Community engagement increased		
Percentage change in number of partnerships with LGU, industry, small and medium enterprises, and local entrepreneurs and other national government agency in developing, implementing or using new technologies relevant to agro-industrial development	41	4.88% (43)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	5	40.00% (7)
Quality medical education and hospital services ensured		
Average passing percentage in medical and other health-related licensure exams graduates increased	99.06% (210 out of 212)	99.06% (210 out of 212)
Number of health research information and development outputs patented/commercialized, used or adopted by the health sector	For 2013, "zero baseline" since some health research outputs undergo certain processes in order to be adopted by the health sector	1
Percentage change in net death rate among in-patients	2.98% (392 / 13172)	0.027 (2.77%) (365 / 13172)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	2620
% of total graduates that are in priority courses	49.50%
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC	140%
% of programs accredited at: Level 1	19.61%

% of programs accredited at: Level 2	49.02%
% of programs accredited at: Level 3	5.88%
% of programs accredited at: Level 4	19.61%
% of graduates who finished academic program according to the prescribed timeframe	94%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	150
% of graduates engaged in employment within 6 months of graduation	85%
% of students who rate timeliness of education delivery/supervision as good or better	90%
MFO 3: RESEARCH SERVICES	
No. of research studies completed	70
% of research projects completed in the last 3 years	80%
% of research outputs published in a recognized journal or submitted for patenting or patented	40%
% of research projects completed within the original project timeframe	64%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
No. of persons trained weighted by the length of training	4000
No. of persons provided with technical advice	1138
% of trainees who rate the training course as good or better	87%
% of clients who rate the advisory services as good or better	85%
% of requests for training responded to within 3 days of request	90%
% of requests for technical advice that are responded to within 3 days	85%
% of persons who receive training or advisory services who rate timeliness or service delivery as good or better	85%
MFO 5: HOSPITAL SERVICES	
No. of in-patients managed	10850
No. of out-patients managed	57150
No. of elective surgeries	2250
No. of emergency surgeries	1575
No. of in-patients bed	300
Net death rate among in-patients	3.2%
% of clients that rate the hospital services as satisfactory or better	90%
% of patients with hospital acquired infection	2.5%
% of relapse cases for mental and drug rehabilitation clients within 3 months after discharge	7.50%
% of out-patients medically attended to within 2 hours after registration	82.50%
No. of weeks waiting period for elective surgery	2 weeks (per patient)
Occupancy rate of in-patient beds	90%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>556,095</u>	<u>659,322</u>	<u>830,600</u>
General Fund		659,322	830,600
R.A. No. 10633	556,095		
Automatic Appropriations	<u>39,533</u>	<u>34,641</u>	<u>49,832</u>
Retirement and Life Insurance Premiums	39,533	34,641	49,832
Continuing Appropriations	<u>1,024</u>	<u>65,132</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	844		
R.A. No. 10633		65,132	
Unobligated Releases for MOOE			
R.A. No. 10352	180		
Budgetary Adjustment(s)	<u>131,118</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	60,132		
Miscellaneous Personnel Benefits Fund	65,174		
Pension and Gratuity Fund	<u>5,812</u>		
Total Available Appropriations	<u>727,770</u>	<u>759,095</u>	<u>880,432</u>

Unused Appropriations	(104,172)	(65,132)	
Unobligated Allotment	(104,172)	(65,132)	
TOTAL OBLIGATIONS	623,598	693,963	880,432
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, operations, including locally-funded project(s), and the operations of the West Visayas State University Medical Center, as indicated hereunder.....P 830,600,000
=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	85,977,000	13,166,000		99,143,000
103001000100000	General Management and Supervision	P 28,274,000	P 13,166,000		P 41,440,000
103001000200000	Administration of Personnel Benefits	57,703,000			57,703,000
Sub-total, General Administration and Support		85,977,000	13,166,000		99,143,000
000002000000000	Support to Operations	5,790,000	1,134,000		6,924,000
264002000100000	Auxiliary Services	5,790,000	1,134,000		6,924,000
Sub-total, Support to Operations		5,790,000	1,134,000		6,924,000
000003000000000	Operations	487,362,000	172,584,000		659,946,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	261,814,000	103,865,000		365,679,000
264003010100000	Provision of Higher Education Services including P47,753,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P3,200,000 for Tulong Dunong	261,814,000	103,865,000		365,679,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	6,596,000	4,734,000		11,330,000
264003020100000	Provision of Advanced Education Services	6,596,000	4,734,000		11,330,000
000003030000000	MFO 3: RESEARCH SERVICES	1,752,000	11,217,000		12,969,000
267003030100000	Conduct of Research Services	1,752,000	11,217,000		12,969,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	323,000	5,969,000		6,292,000
265003040100000	Provision of Extension Services	323,000	5,969,000		6,292,000
000003050000000	MFO 5: HOSPITAL SERVICES	216,877,000	46,799,000		263,676,000
223003050100000	Provision of Medical Services	216,877,000	46,799,000		263,676,000
Sub-total, Operations		487,362,000	172,584,000		659,946,000
TOTAL PROGRAMS AND ACTIVITIES		P 579,129,000	P 186,884,000		P 766,013,000
		=====	=====		=====

000004000000000	Locally-Funded Projects	64,587,000	64,587,000
000004010000000	Buildings and Other Structures	64,587,000	64,587,000
000004010100000	School Buildings	64,587,000	64,587,000
270004010100047	Construction of Research and Extension Building Phase II	9,587,000	9,587,000
270004010100048	Construction of Academic Building - Phase III	55,000,000	55,000,000
Sub-total, Locally-Funded Project(s)		64,587,000	64,587,000
TOTAL PROJECTS		P 64,587,000	P 64,587,000
		=====	=====
TOTAL NEW APPROPRIATIONS		P 579,129,000	P 186,884,000
		=====	=====
		P 64,587,000	P 830,600,000
		=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	309,186	288,679	415,273
Total Permanent Positions	309,186	288,679	415,273
Other Compensation Common to All			
Personnel Economic Relief Allowance	24,658	23,868	32,148
Representation Allowance	551	534	558
Transportation Allowance	551	534	558
Clothing and Uniform Allowance	4,863	5,020	6,750
Productivity Incentive Allowance	1,940	2,008	
Honoraria	5,079	3,516	3,516
Year End Bonus	25,353	24,058	34,606
Cash Gift	6,103	5,020	6,750
Step Increment	494	722	2,043
Collective Negotiation Agreement	31,697		
Productivity Enhancement Incentive	5,298		6,750
Performance Based Bonus	12,050		
Total Other Compensation Common to All	118,637	65,280	93,679
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	3,325	2,534	2,534
Hazard Pay	525		
Lump-sum for filling of Positions - Civilian			52,267
Other Personnel Benefits	11,728		
Total Other Compensation for Specific Groups	15,578	2,534	54,801
Other Benefits			
Retirement and Life Insurance Premiums	37,150	34,641	49,832
PAG-IBIG Contributions	1,265	1,204	1,621
PhilHealth Contributions	3,445	2,992	4,181
Employees Compensation Insurance Premiums	1,247	1,203	1,619
Retirement Gratuity	527		
Terminal Leave	5,760		5,436
Total Other Benefits	49,394	40,040	62,689
Non-Permanent Positions	2,667	2,961	2,519
TOTAL PERSONNEL SERVICES	495,462	399,494	628,961

Maintenance and Other Operating Expenses

Travelling Expenses	3,536	11,764	11,764
Training and Scholarship Expenses	29,769	58,257	54,752
Supplies and Materials Expenses	30,948	85,814	76,627
Utility Expenses	25,295	14,996	14,996
Communication Expenses	3,560	3,580	3,580
Awards/Rewards and Prizes	707	440	1,140
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	162	180
Professional Services	7,395	2,350	2,350
General Services	17,594	6,761	6,761
Repairs and Maintenance	2,436	8,634	8,634
Taxes, Insurance Premiums and Other Fees	1,054	1,620	1,620
Other Maintenance and Operating Expenses			
Advertising Expenses	102		
Printing and Publication Expenses	1,140	500	500
Representation Expenses	54	1,950	1,950
Transportation and Delivery Expenses	5	220	220
Rent/Lease Expenses	171	20	20
Membership Dues and Contributions to Organizations	474	50	50
Subscription Expenses	123	1,740	1,740
Other Maintenance and Operating Expenses	2,757		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>127,300</u>	<u>198,858</u>	<u>186,884</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>622,762</u>	<u>598,352</u>	<u>815,845</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	836	85,611	64,587
Machinery and Equipment Outlay		10,000	
TOTAL CAPITAL OUTLAYS	<u>836</u>	<u>95,611</u>	<u>64,587</u>
GRAND TOTAL	<u>623,598</u>	<u>693,963</u>	<u>880,432</u>

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION VI - WESTERN VISAYAS					
A.1.	AKLAN STATE UNIVERSITY	P 195,079,000	P 51,257,000	P 24,100,000	P 270,436,000
A.2.	CAPIZ STATE UNIVERSITY	316,504,000	82,840,000	29,119,000	428,463,000
A.3.	CARLOS C. HILADO MEMORIAL STATE COLLEGE	124,103,000	67,805,000	38,432,000	230,340,000
A.4.	GUIMARAS STATE COLLEGE	33,845,000	16,013,000	22,296,000	72,154,000
A.5.	ILOILO STATE COLLEGE OF FISHERIES	147,740,000	24,111,000	23,817,000	195,668,000
A.6.	CENTRAL PHILIPPINES STATE UNIVERSITY	48,489,000	36,365,000	23,663,000	108,517,000
A.7.	NORTHERN ILOILO POLYTECHNIC STATE COLLEGE	194,135,000	38,897,000	26,059,000	259,091,000
A.8.	NORTHERN NEGROS STATE COLLEGE OF SCIENCE AND TECHNOLOGY	31,536,000	32,755,000	23,899,000	88,190,000
A.9.	UNIVERSITY OF ANTIQUE	106,652,000	45,267,000	23,722,000	175,641,000
A.10.	ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY	237,023,000	100,563,000	51,054,000	388,640,000
A.11.	WEST VISAYAS STATE UNIVERSITY	579,129,000	186,884,000	64,587,000	830,600,000
Sub Total, REGION VI - WESTERN VISAYAS		<u>2,014,235,000</u>	<u>682,757,000</u>	<u>350,748,000</u>	<u>3,047,740,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES		P 2,014,235,000 =====	P 682,757,000 =====	P 350,748,000 =====	P 3,047,740,000 =====

J. REGION VII - CENTRAL VISAYAS

J.1. BOHOL ISLAND STATE UNIVERSITY (CENTRAL VISAYAS STATE COLLEGE OF AGR., FORESTRY AND TECH.)

STRATEGIC OBJECTIVES

MANDATE : The Bohol Island State University shall primarily provide advanced education, professional and technological instruction in the fields of allied medicine, education, engineering, agriculture, fisheries, environment, arts and sciences, accountancy, cooperative, business and entrepreneurship, technology and other relevant fields of study. It shall also undertake research and extension services and provide progressive leadership in its areas of specialization.

VISION : A premier science and technology university for the formation of world class and virtuous human resource for the sustainable development for Bohol and the country.

MISSION : Committed to provide quality and innovative education in strategic sectors for the development of Bohol and the country.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL OUTCOME : 1. Relevant and quality tertiary education ensured to achieve inclusive growth
2. Access of deserving but poor students to quality tertiary education increased
3. Higher education research improved to promote economic productivity and innovation
4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	51,923,000	50,244,000	61,778,000
	PS	40,017,000	33,594,000	44,604,000
	MOOE	11,906,000	16,650,000	17,174,000
000002000000000	Support to Operations	4,868,000	5,317,000	4,964,000
	PS	3,171,000	2,627,000	2,296,000
	MOOE	1,697,000	2,690,000	2,668,000
000003000000000	Operations	171,445,000	182,863,000	181,097,000
	PS	106,707,000	90,900,000	98,403,000
	MOOE	64,738,000	91,963,000	82,694,000
	Projects		45,067,000	45,263,000
	CO		45,067,000	45,263,000
TOTAL AGENCY BUDGET		228,236,000	283,491,000	293,102,000
	PS	149,895,000	127,121,000	145,303,000
	MOOE	78,341,000	111,303,000	102,536,000
	CO		45,067,000	45,263,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	385	385	385
Total Number of Filled Positions	333	334	334

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	89,740,000	72,553,000		162,293,000
MFO 2: ADVANCED EDUCATION SERVICES	100,000	3,201,000		3,301,000
MFO 3: RESEARCH SERVICES		3,736,000		3,736,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		3,204,000		3,204,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	133,861,000	102,536,000	45,263,000	281,660,000
Region VII - Central Visayas	133,861,000	102,536,000	45,263,000	281,660,000
TOTAL AGENCY BUDGET	133,861,000	102,536,000	45,263,000	281,660,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Strategic planning, training and development

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.56% (66.67%/42.71%)	1.61% (69%/42.71%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	93	20% (112)
Percentage change in number of graduates in priority programs	2,070	1 % (2,090)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	2,090	1% (2,111)
Percentage change in number of students awarded financial aid who completed their degrees	154	2% (157)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries:		
a) Adopted by industry/small and medium enterprise/LGU/Community-based Organizations; and/or	a) 6	a) 8
b) Applied in course instruction	b) 7	b) 8

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	0	2
Percentage change in number of faculty engaged in research work applied in any of the following :		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 18	a) 11.11% (20)
b. Publishing (investigative or basic and applied scientific research) or	b) 36	b) 0.13% (41)

Community engagement increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	16	25% (20)
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Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	112	11.61% (125)
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MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Quality Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC		
% of total graduates that are in priority courses		60%
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC		30%
% of programs accredited at Level 1, 2, 3, 4		45%
Timeliness Percentage of graduates who finished academic program according to the prescribed timeframe		
% of graduates who finished academic program according to the prescribed timeframe		90%
Financial		
Higher Education Services		244,192,000

MFO 2: ADVANCED EDUCATION SERVICES

Quantity Total number of graduates in mandated and priority programs		
Total number of graduates		35
Quality Percentage of graduates engaged in employment or whose employment status improved within 1 year of graduation		
% of graduates engaged in employment within 6 months of graduation		90%
Timeliness Percentage of students who rate timeliness of education delivery/supervision as good or better		
% of students who rate timeliness of education delivery/supervision as good or better		95%
Financial		
Advanced Education Services		4,192,000

MFO 3: RESEARCH SERVICES

Quantity Percentage of faculty assessed by students/teachers as having the skills and competencies to relate their research work to teaching		
No. of research studies completed		25
Quality Percentage of faculty who are engaged in any of the following: a. Pursuing advanced research degree programs (A, MS, Ph.D.) b. Publishing (pedagogical, instructional, investigative and basic and applied scientific research) c. Conducting research work		
% of research projects completed in the last 3 years		50%
% of research outputs presented in local, regional, national or international fora		50%
Timeliness		
% of research projects completed within the original project timeframe		90%
Financial		
Research Services		11,172,000

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Quantity Number of active partnerships established with local LGUs, industry, businesses, entrepreneurs in developing, implementing or using new technologies relevant to the community		
No. of persons trained weighted by the length of training		7,100
No. of persons provided with technical advice		2,500

Quality	Percentage of faculty engaged in these local partnerships or accessed by community residence as resource persons or technical advisers	
	% of trainees who rate the training course as good or better	90%
	% of clients who rate the advisory services as good or better	90%
Timeliness	Percentage of students engaged in these local partnerships	
	% of requests for training responded to within 3 days of request	90%
	% of requests for technical advice that are responded to within 3 days	90%
	% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90%
Financial	Technical Advisory Extension Services	3,077,000

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	212,897	272,625	281,660
General Fund		272,625	281,660
R.A. No. 10633	212,897		
Automatic Appropriations	11,487	10,866	11,442
Retirement and Life Insurance Premiums	11,487	10,866	11,442
Continuing Appropriations		120,344	
Unobligated Releases for Capital Outlays			
R.A. No. 10352		112,736	
Unobligated Releases for MOOE			
R.A. No. 10633		7,608	
Budgetary Adjustment(s)	118,753		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,570		
Pension and Gratuity Fund	447		
Rehabilitation and Reconstruction Program	112,736		
Total Available Appropriations	343,137	403,835	293,102
Unused Appropriations	(114,901)	(120,344)	
Unobligated Allotment	(114,901)	(120,344)	
TOTAL OBLIGATIONS	228,236	283,491	293,102
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 281,660,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
0000010000000000	General Administration and Support	41,918,000	17,174,000		59,092,000
103001000100000	General Management and Supervision	P 30,347,000	P 17,174,000		P 47,521,000
103001000200000	Administration of Personnel Benefits	11,571,000			11,571,000
Sub-total, General Administration and Support		41,918,000	17,174,000		59,092,000

000002000000000	Support to Operations	2,103,000	2,668,000	4,771,000
264002000100000	Auxiliary Services	2,103,000	2,668,000	4,771,000
Sub-total, Support to Operations		2,103,000	2,668,000	4,771,000
000003000000000	Operations	89,840,000	82,694,000	172,534,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	89,740,000	72,553,000	162,293,000
264003010100000	Provision of Higher Education Services including P42,844,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P1,810,000 for Tulong Dunong	89,740,000	72,553,000	162,293,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	100,000	3,201,000	3,301,000
264003020100000	Provision of Advanced Education Services	100,000	3,201,000	3,301,000
000003030000000	MFO 3: RESEARCH SERVICES		3,736,000	3,736,000
267003030100000	Conduct of Research Services		3,736,000	3,736,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		3,204,000	3,204,000
265003040100000	Provision of Extension Services		3,204,000	3,204,000
Sub-total, Operations		89,840,000	82,694,000	172,534,000
TOTAL PROGRAMS AND ACTIVITIES		P 133,861,000	P 102,536,000	P 236,397,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		45,263,000	45,263,000
000004010000000	Buildings and Other Structures		45,263,000	45,263,000
000004010100000	School Buildings		45,263,000	45,263,000
268004010100023	Construction of Technology Building at Bingag Extension Campus (Phase 2)		45,263,000	45,263,000
Sub-total, Locally-Funded Project(s)			45,263,000	45,263,000
TOTAL PROJECTS			P 45,263,000	P 45,263,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 133,861,000	P 102,536,000	P 45,263,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	95,718	90,553	95,347
Total Permanent Positions	95,718	90,553	95,347
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,664	8,160	8,016
Representation Allowance	436	330	228
Transportation Allowance	436	330	228

Clothing and Uniform Allowance	1,790	1,700	1,670
Productivity Incentive Allowance	718	680	
Honoraria	2,005	2,000	2,000
Year End Bonus	7,917	7,547	7,945
Cash Gift	1,795	1,700	1,670
Step Increment	128	226	489
Collective Negotiation Agreement	9,975		
Productivity Enhancement Incentive	1,665		1,670
Performance Based Bonus	3,906		
Total Other Compensation Common to All	<u>39,435</u>	<u>22,673</u>	<u>23,916</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	86	86	86
Lump-sum for filling of Positions - Civilian			10,718
Total Other Compensation for Specific Groups	<u>86</u>	<u>86</u>	<u>10,804</u>
Other Benefits			
Retirement and Life Insurance Premiums	11,447	10,866	11,442
PAG-IBIG Contributions	432	407	401
PhilHealth Contributions	1,075	1,004	1,014
Employees Compensation Insurance Premiums	632	406	400
Terminal Leave			853
Total Other Benefits	<u>13,586</u>	<u>12,683</u>	<u>14,110</u>
Non-Permanent Positions	<u>1,070</u>	<u>1,126</u>	<u>1,126</u>
TOTAL PERSONNEL SERVICES	<u>149,895</u>	<u>127,121</u>	<u>145,303</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,107	4,566	3,881
Training and Scholarship Expenses	44,453	55,438	55,359
Supplies and Materials Expenses	9,537	16,144	13,722
Utility Expenses	7,625	10,203	8,673
Communication Expenses	2,031	2,843	2,416
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	164	488	488
Professional Services	1,352	2,598	2,208
General Services	1,851	2,625	2,231
Repairs and Maintenance	4,003	6,578	5,591
Taxes, Insurance Premiums and Other Fees	280	485	412
Other Maintenance and Operating Expenses			
Advertising Expenses	657	914	778
Printing and Publication Expenses	629	1,100	935
Representation Expenses	1,104	1,595	1,356
Transportation and Delivery Expenses	132	1,041	885
Membership Dues and Contributions to Organizations	227	305	260
Subscription Expenses	1,189	4,380	3,341
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>78,341</u>	<u>111,303</u>	<u>102,536</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>228,236</u>	<u>238,424</u>	<u>247,839</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		45,067	45,263
TOTAL CAPITAL OUTLAYS	<u></u>	<u>45,067</u>	<u>45,263</u>
GRAND TOTAL	<u>228,236</u>	<u>283,491</u>	<u>293,102</u>

J.2. CEBU NORMAL UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE : 1. The Cebu Normal University shall primarily provide higher professional and special instructions for special purposes and promote research and extension services, advanced studies, and progressive leadership in education and other fields as may be relevant.
 2. The University shall offer undergraduate, graduate and short-term courses with its area of specialization and according to its capabilities as the Board of Regents may deem necessary to carry out its objective particularly in order to meet the needs of the province and the country.
 3. The University shall continue to operate reasonably-sized laboratory school within the campus.
 4. The University shall adopt public elementary and secondary schools in the city and the province of Cebu to serve as pilot centers for teaching-learning strategies and approaches operated and maintained under the appropriate memorandum of agreement between the university and the Department of Education

VISION : A leading multi-disciplinary research university of education committed to build a strong nation.

MISSION : To develop high performing professional educators that generate new knowledge and help build progressive and peaceful communities.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Inclusive growth and poverty alleviation through quality higher education

ORGANIZATIONAL OUTCOME : 1. Relevant and quality tertiary education ensured to achieve inclusive growth
 2. Access of deserving but poor students to quality tertiary education increased
 3. Higher education research improved to promote economic productivity and innovation
 4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	51,665,000	50,977,000	74,943,000
	PS	15,577,000	15,291,000	27,335,000
	MOOE	36,088,000	35,686,000	47,608,000
000002000000000	Support to Operations	6,143,000	7,843,000	9,320,000
	PS	5,796,000	3,937,000	3,984,000
	MOOE	347,000	3,906,000	5,336,000
000003000000000	Operations	110,816,000	138,466,000	144,975,000
	PS	67,989,000	67,288,000	75,545,000
	MOOE	24,471,000	71,178,000	69,430,000
	CO	18,356,000		
	Projects	2,775,000	77,936,000	66,665,000
	CO	2,775,000	77,936,000	66,665,000
TOTAL AGENCY BUDGET		171,399,000	275,222,000	295,903,000
	PS	89,362,000	86,516,000	106,864,000
	MOOE	60,906,000	110,770,000	122,374,000
	CO	21,131,000	77,936,000	66,665,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	218	218	218
Total Number of Filled Positions	195	198	198

PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	62,164,000	59,114,000		121,278,000
MFO 2: ADVANCED EDUCATION SERVICES	6,285,000	3,221,000		9,506,000
MFO 3: RESEARCH SERVICES	826,000	3,475,000		4,301,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		3,620,000		3,620,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	99,012,000	122,374,000	66,665,000	288,051,000
Region VII - Central Visayas	99,012,000	122,374,000	66,665,000	288,051,000
TOTAL AGENCY BUDGET	99,012,000	122,374,000	66,665,000	288,051,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Strategic Planning, Training and Development

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	2.53 (91.37%/36.06%)	2.55 (92%/36.06%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	395	1.27% (400)
Percentage change in number of graduates in priority programs	1,131	1% (1,142)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1,442	1.04 % (1,457)
Percentage change in number of students awarded financial aid who completed their degrees	306	1.31% (310)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		
a) Applied for patenting	a) 0	a) 1
b) Patented or commercialized	b) 0	b) 1
c) Adopted by industry/small and medium enterprise/LGU/Community-based Organizations	c) 2	c) 4

Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized referred journals	8	9
Percentage change in number of faculty engaged in research work applied in any of the following :		
a. Pursuing advanced research degree programs (Ph. D.) or	a) 3	a) 33.33% (4)
b. Publishing (investigative, or basic and applied scientific research) or	b) 29	b) 3.45% (30)
c. Producing technologies for commercialization or livelihood improvement	c) 2	c) 50% (3)
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	2	50% (3)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	550 individuals	9.09% (600)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Quantity	
Total number of graduates in mandated and priority programs	1,275
Quality	
% of total graduates that are in priority courses	63%
Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	190%
% of programs accredited at level 1,2,3,4	85%
Timeliness	
Percentage of graduates who finished their academic programs according to the prescribed timeframe	91%
Financial	
Higher Education Services	156,704,000

MFO 2: ADVANCED EDUCATION SERVICES

Quantity	
Total Number of graduates in mandated and priority programs	100
Quality	
% of graduates engaged in employment within 6 months of graduation	100%
Timeliness	
% of students who rate timeliness of education delivery/supervision as good or better	100%
Financial	
Advanced Education Services	20,894,000

MFO 3: RESEARCH SERVICES

Quantity	
Number of research studies completed within the year	44
Quality	
Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	27%
Timeliness	
% of research projects completed in the last 3 years	80%
Percentage of research projects conducted or completed on schedule	94%
Financial	
Research Services	6,005,000

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Quantity	
Number of persons trained weighted by length of training	3,374
Number of persons provided with technical advice	300
Quality	
Percentage of trainees/clients who rate training course as good or better	99%
Percentage of clients who rate the advisory services as good or better	81%
Timeliness	
Percentage of request for training responded to within 3 days of request	85%
Percentage of request for technical advice that are responded to within 3 days	81%
Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	90%
Financial	
Technical Advisory and Extension Services	5,588,000

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>178,880</u>	<u>268,128</u>	<u>288,051</u>
General Fund		268,128	288,051
R.A. No. 10633	178,880		
Automatic Appropriations	<u>6,933</u>	<u>7,094</u>	<u>7,852</u>
Retirement and Life Insurance Premiums	6,933	7,094	7,852
Continuing Appropriations		<u>82,111</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		48,143	
Unobligated Releases for MOOE			
R.A. No. 10633		33,968	
Budgetary Adjustment(s)	<u>54,377</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	47,383		
Miscellaneous Personnel Benefits Fund	4,174		
Pension and Gratuity Fund	1,582		
Rehabilitation and Reconstruction			
Program	<u>1,238</u>		
Total Available Appropriations	240,190	357,333	295,903
Unused Appropriations	<u>(68,791)</u>	<u>(82,111)</u>	
Unobligated Allotment	<u>(68,791)</u>	<u>(82,111)</u>	
TOTAL OBLIGATIONS	<u>171,399</u>	<u>275,222</u>	<u>295,903</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 288,051,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
000001000000000	General Administration and Support	<u>26,100,000</u>	<u>47,608,000</u>		<u>73,708,000</u>
103001000100000	General Management and Supervision	P 14,021,000	P 47,608,000		P 61,629,000
103001000200000	Administration of Personnel Benefits	<u>12,079,000</u>			<u>12,079,000</u>
Sub-total, General Administration and Support		<u>26,100,000</u>	<u>47,608,000</u>		<u>73,708,000</u>
000002000000000	Support to Operations	<u>3,637,000</u>	<u>5,336,000</u>		<u>8,973,000</u>
264002000100000	Auxiliary Services	<u>3,637,000</u>	<u>5,336,000</u>		<u>8,973,000</u>
Sub-total, Support to Operations		<u>3,637,000</u>	<u>5,336,000</u>		<u>8,973,000</u>

1054 EXPENDITURE PROGRAM FY 2016 VOLUME I

0000030000000000	Operations	69,275,000	69,430,000	138,705,000
0000030100000000	MFO 1: HIGHER EDUCATION SERVICES	62,164,000	59,114,000	121,278,000
2640030101000000	Provision of Higher Education Services Including P35,390,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P3,243,000 for Tulong Dunong	62,164,000	59,114,000	121,278,000
0000030200000000	MFO 2: ADVANCED EDUCATION SERVICES	6,285,000	3,221,000	9,506,000
2640030201000000	Provision of Advanced Education Services	6,285,000	3,221,000	9,506,000
0000030300000000	MFO 3: RESEARCH SERVICES	826,000	3,475,000	4,301,000
2670030301000000	Conduct of Research Services	826,000	3,475,000	4,301,000
0000030400000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		3,620,000	3,620,000
2650030401000000	Provision of Extension Services		3,620,000	3,620,000
Sub-total, Operations		69,275,000	69,430,000	138,705,000
TOTAL PROGRAMS AND ACTIVITIES	P	99,012,000	P 122,374,000	P 221,386,000
	=====		=====	=====
0000040000000000	Locally-Funded Projects		66,665,000	66,665,000
0000040100000000	Buildings and Other Structures		66,665,000	66,665,000
0000040101000000	School Buildings		66,665,000	66,665,000
2680040101000006	Library Modernization Project		66,665,000	66,665,000
Sub-total, Locally-Funded Project(s)			66,665,000	66,665,000
TOTAL PROJECTS			P 66,665,000	P 66,665,000
			=====	=====
TOTAL NEW APPROPRIATIONS	P	99,012,000	P 122,374,000	P 66,665,000
	=====		=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	55,523	59,118	65,442
Total Permanent Positions	55,523	59,118	65,442
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,701	4,824	4,752
Representation Allowance	240	240	240
Transportation Allowance	148	240	240
Clothing and Uniform Allowance	990	1,005	990
Productivity Incentive Allowance	356	402	
Honoraria	5,758	6,110	6,110
Year End Bonus	4,295	4,926	5,453
Cash Gift	983	1,005	990
Step Increment		148	312
Collective Negotiation Agreement	4,875		
Productivity Enhancement Incentive	976		990
Performance Based Bonus	2,117		
Total Other Compensation Common to All	25,439	18,900	20,077

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	49	49	49
Magna Carta for Public Social Workers	135		
Lump-sum for filling of Positions - Civilian			5,549
Total Other Compensation for Specific Groups	184	49	5,598
Other Benefits			
Retirement and Life Insurance Premiums	6,574	7,094	7,852
PAG-IBIG Contributions	236	240	236
PhilHealth Contributions	739	598	616
Employees Compensation Insurance Premiums	220	240	236
Retirement Gratuity			5,817
Terminal Leave	447		713
Total Other Benefits	8,216	8,172	15,470
Non-Permanent Positions		277	277
TOTAL PERSONNEL SERVICES	89,362	86,516	106,864
Maintenance and Other Operating Expenses			
Travelling Expenses	970	500	1,000
Training and Scholarship Expenses	25,822	56,522	59,771
Supplies and Materials Expenses	12,185	17,014	18,805
Utility Expenses	10,004	12,000	12,000
Communication Expenses	649	500	1,515
Awards/Rewards and Prizes	968		
Survey, Research, Exploration and Development Expenses	258	700	1,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	132
General Services	5,769	10,000	11,361
Repairs and Maintenance	2,335	10,862	12,000
Taxes, Insurance Premiums and Other Fees	418	1,000	1,840
Other Maintenance and Operating Expenses			
Advertising Expenses		50	400
Printing and Publication Expenses		50	550
Membership Dues and Contributions to Organizations	20	200	500
Subscription Expenses	105	250	500
Other Maintenance and Operating Expenses	1,281	1,000	1,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	60,906	110,770	122,374
TOTAL CURRENT OPERATING EXPENDITURES	150,268	197,286	229,238
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	18,834	77,936	45,000
Machinery and Equipment Outlay	1,868		21,665
Furniture, Fixtures and Books Outlay	159		
Other Property Plant and Equipment Outlay	270		
TOTAL CAPITAL OUTLAYS	21,131	77,936	66,665
GRAND TOTAL	171,399	275,222	295,903

J.3. CEBU TECHNOLOGICAL UNIVERSITY (CEBU STATE COLLEGE OF SCIENCE AND TECHNOLOGY)

STRATEGIC OBJECTIVES

MANDATE	: The Cebu Technological University shall primarily provide advanced professional and technical instruction for special purposes, advanced studies in industrial trade, agriculture, fishery, forestry, aeronautics and land-based programs, arts and sciences, health sciences, information technology and other relevant fields of study.
VISION	: To be the center of excellence and development in research, instruction, production and extension services for progressive leadership transcending global, technological, business and industry-driven education.
MISSION	: The Cebu Technological University (CTU) shall undertake research, production and extension services, and provide progressive leadership across the areas of specialization for global empowerment.

KEY RESULT

AREAS : 1. Quality and Standard Instruction.
 2. Relevant and Functional Research.
 3. Sustainable and Tangible Extension Program.
 4. GASS Transparent and accountable governance.
 5. STO (Auxiliary Services) Customer Satisfaction.

SECTOR OUTCOME : Empowered Individuals for Productive and Gainful Lives.

ORGANIZATIONAL

OUTCOME : 1. Relevant and quality tertiary education ensured to achieve inclusive growth
 2. Access of deserving but poor students to quality tertiary education increased
 3. Higher education research improved to promote economic productivity and innovation
 4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	95,465,000	75,513,000	120,774,000
	PS	75,503,000	55,155,000	94,414,000
	MOOE	19,919,000	20,358,000	26,360,000
000002000000000	Support to Operations	25,661,000	22,927,000	23,632,000
	PS	16,633,000	13,188,000	13,893,000
	MOOE	9,028,000	9,739,000	9,739,000
000003000000000	Operations	338,775,000	348,773,000	384,155,000
	PS	240,511,000	215,211,000	228,205,000
	MOOE	98,264,000	133,562,000	155,950,000
	Projects	2,000,000	71,686,000	68,175,000
	PS		3,528,000	3,528,000
	MOOE		1,365,000	
	CO	2,000,000	66,793,000	64,647,000
TOTAL AGENCY BUDGET		461,901,000	518,899,000	596,736,000
	PS	332,647,000	287,082,000	340,040,000
	MOOE	127,211,000	165,024,000	192,049,000
	CO	2,000,000	66,793,000	64,647,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	813	827	827
Total Number of Filled Positions	733	721	721

OPERATIONS BY MFO

PROPOSED 2016				
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	200,591,000	114,358,000		314,949,000
MFO 2: ADVANCED EDUCATION SERVICES	5,664,000	9,387,000		15,051,000
MFO 3: RESEARCH SERVICES	1,014,000	22,331,000		23,345,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	859,000	9,874,000		10,733,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	314,260,000	192,049,000	64,647,000	570,956,000
Region VII - Central Visayas	314,260,000	192,049,000	64,647,000	570,956,000
TOTAL AGENCY BUDGET	314,260,000	192,049,000	64,647,000	570,956,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Compliant with relevant CMO's specifically OBE OBTL.
2. Commercialization of Outputs.
3. Transfer and Application of Technology thru trainings.
4. Adherence to statutory and regulatory policies and guidelines.
5. Compliant with ISO 9001: 2008 Standards. Expansive Scholarship grants.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average	1.30 (60.28%/46.36%)	1.63 (75.57%/46.36%)
percentage passing in board programs covered by the SUC		
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	1,550	2.9% (1,595)
Percentage change in number of graduates in priority programs	737	3.23% (760)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1,548	2.12% (1,580)
Percentage change in number of students awarded financial aid who completed their degrees	316	2.66% (324)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		
a) Applied for patenting	a) 11	a) 25
b) Patented or commercialized	b) 6	b) 20
c) Adopted by industry/small and medium enterprise/LGU/Community-based Organizations	c) 8	c) 17
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journal	13	19
Percentage change in number of faculty engaged in research work applied in any of the following :		
a. Pursuing advanced research degree programs (Ph. D) or	a) 58	a) 1.72% (59)
b. Publishing investigative or basic and applied scientific research	b) 24	b) 4.16% (25)
c. Producing technologies for commercialization or livelihood improvement	c) 14	c) 7.14% (15)

Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro industrial development	30	3.33% (31)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	1.124	3.11% (1,159)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Quantity	
Total number of graduates in mandated priority courses	4535
Quality	
Average passing % of licensure exams by the SUC Graduates/ national average % passing across all disciplines covered by the SUC	128%
% of Programs accredited at levels 1, 2, 3 and 4	85%
Timeliness	
% of graduates who finished academic program according to the prescribed timeframe	91%
Financial	
Higher Education Services	300,104,000
MFO 2: ADVANCED EDUCATION SERVICES	
Quantity	
Total number of graduates	1,300
Quality	
% of graduates engaged in employment within 6 months of graduation	100%
Timeliness	
% of students who rate timeliness of education delivery/supervision as good or better	90%
Financial	
Advanced Education Services	14,816,000
MFO 3: RESEARCH SERVICES	
Quantity	
No. of research studies completed	150
Quality	
% of research projects completed in the last 3 years	130%
% of research outputs published in a recognized journal or submitted for patenting or patented	55%
Timeliness	
% of research projects completed within the original project timeframe	131%
Financial	
Research Services	24,029,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Quantity	
No. of persons trained weighted by the length of training	20,597
No. of persons provided with technical advice	6,175
Quality	
% of trainees who rate the training course as good or better	100%
% of clients who rate the advisory services as good or better	91%
Timeliness	
% of requests for training responded to within 3 days of request	100%
% of requests for technical advice that are responded to within 3 days	85%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	100%
Financial	
Extension Services	11,129,000

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	414,646	494,240	570,956
General Fund		494,240	570,956
R.A. No. 10633	414,646		

Automatic Appropriations	25,612	24,659	25,780
Retirement and Life Insurance Premiums	25,612	24,659	25,780
Continuing Appropriations		48,721	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		41,036	
Unobligated Releases for MOOE			
R.A. No. 10633		7,685	
Budgetary Adjustment(s)	80,170		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	40,618		
Miscellaneous Personnel Benefits Fund	14,840		
Pension and Gratuity Fund	10,312		
Rehabilitation and Reconstruction			
Program	14,400		
Total Available Appropriations	520,428	567,620	596,736
Unused Appropriations	(58,527)	(48,721)	
Unobligated Allotment	(58,527)	(48,721)	
TOTAL OBLIGATIONS	461,901	518,899	596,736
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations including locally-funded project(s), as indicated hereunder.....P 570,956,000
=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	89,927,000	26,360,000		116,287,000
103001000100000	General Management and Supervision	P 50,371,000	P 26,360,000		P 76,731,000
103001000200000	Administration of Personnel Benefits	39,556,000			39,556,000
Sub-total, General Administration and Support		89,927,000	26,360,000		116,287,000
000002000000000	Support to Operations	12,677,000	9,739,000		22,416,000
264002000100000	Auxiliary Services	12,677,000	9,739,000		22,416,000
Sub-total, Support to Operations		12,677,000	9,739,000		22,416,000
000003000000000	Operations	208,128,000	155,950,000		364,078,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	200,591,000	114,358,000		314,949,000
264003010100000	Provision of Higher Education Services Including P47,753,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P21,764,000 for Tulong Dunong	200,591,000	114,358,000		314,949,000

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000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	5,664,000	9,387,000	15,051,000
264003020100000	Provision of Advanced Education Services	5,664,000	9,387,000	15,051,000
000003030000000	MFO 3: RESEARCH SERVICES	1,014,000	22,331,000	23,345,000
267003030100000	Conduct of Research Services	1,014,000	22,331,000	23,345,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	859,000	9,874,000	10,733,000
265003040100000	Provision of Extension Services	859,000	9,874,000	10,733,000
Sub-total, Operations		208,128,000	155,950,000	364,078,000
TOTAL PROGRAMS AND ACTIVITIES	P	310,732,000	P 192,049,000	P 502,781,000
	=====		=====	=====
000004000000000	Locally-Funded Projects	3,528,000	64,647,000	68,175,000
000004010000000	Buildings and Other Structures	3,528,000	64,647,000	68,175,000
000004010100000	School Buildings	3,528,000	64,647,000	68,175,000
268004010100011	Provision for the initial operation of a satellite campus in the mountainous area in Cebu City	3,528,000		3,528,000
268004010100012	Phase II, Construction of Library Building		7,647,000	7,647,000
268004010100013	Phase II, Improvement / Rehabilitation of Three-Storey Technology Building I (shops in the first floor ; Classrooms in the second floor.)		10,000,000	10,000,000
268004010100014	Rehabilitation / Improvement of School Bldg. hit by Typhoon Yolanda, CTU Daanbantayan		17,000,000	17,000,000
268004010100017	Center for Studies in Biotechnology		15,000,000	15,000,000
268004010100025	Center for studies in Biodiversity		15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)		3,528,000	64,647,000	68,175,000
TOTAL PROJECTS	P	3,528,000	P 64,647,000	P 68,175,000
	=====		=====	=====
TOTAL NEW APPROPRIATIONS	P	314,260,000	P 192,049,000	P 570,956,000
	=====		=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	207,920	205,495	214,843
Total Permanent Positions	207,920	205,495	214,843
Other Compensation Common to All			
Personnel Economic Relief Allowance	17,634	17,592	17,304
Representation Allowance	391	420	360
Transportation Allowance	391	420	360
Clothing and Uniform Allowance	3,705	3,665	3,605
Productivity Incentive Allowance	1,456	1,466	
Honoraria	11,498	3,289	3,289

Overtime Pay	4,492		
Year End Bonus	17,026	17,124	17,903
Cash Gift	3,666	3,665	3,605
Step Increment	757	514	1,068
Collective Negotiation Agreement	17,774		
Productivity Enhancement Incentive	3,612		3,605
Performance Based Bonus	8,072		
Total Other Compensation Common to All	<u>90,474</u>	<u>48,155</u>	<u>51,099</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	217	148	148
Lump-sum for filling of Positions - Civilian			23,495
Lump-sum for Personnel Services		3,528	3,528
Other Personnel Benefits	754		
Total Other Compensation for Specific Groups	<u>971</u>	<u>3,676</u>	<u>27,171</u>
Other Benefits			
Retirement and Life Insurance Premiums	24,698	24,659	25,780
PAG-IBIG Contributions	890	881	866
PhilHealth Contributions	2,394	2,200	2,219
Employees Compensation Insurance Premiums	868	877	862
Retirement Gratuity			14,528
Terminal Leave	2,814		1,533
Total Other Benefits	<u>31,664</u>	<u>28,617</u>	<u>45,788</u>
Non-Permanent Positions	<u>1,618</u>	<u>1,139</u>	<u>1,139</u>
TOTAL PERSONNEL SERVICES	<u>332,647</u>	<u>287,082</u>	<u>340,040</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	11,943	33,403	42,405
Training and Scholarship Expenses	52,065	72,873	81,314
Supplies and Materials Expenses	17,132	24,873	28,238
Utility Expenses	13,847	4,500	4,500
Communication Expenses	2,142	649	649
Awards/Rewards and Prizes		500	500
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	330	330
Professional Services	2,306	3,987	3,987
General Services	3,681		
Repairs and Maintenance	15,483	16,148	23,730
Taxes, Insurance Premiums and Other Fees	22		
Other Maintenance and Operating Expenses			
Advertising Expenses	64		
Printing and Publication Expenses	111	250	250
Representation Expenses	8,085	5,391	5,391
Transportation and Delivery Expenses	17	355	355
Rent/Lease Expenses	45		
Membership Dues and Contributions to Organizations	88	400	400
Other Maintenance and Operating Expenses		1,365	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>127,211</u>	<u>165,024</u>	<u>192,049</u>
Financial Expenses			
Bank Charges	43		
TOTAL FINANCIAL EXPENSES	<u>43</u>		
TOTAL CURRENT OPERATING EXPENDITURES	<u>459,901</u>	<u>452,106</u>	<u>532,089</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	2,000	58,610	64,647
Machinery and Equipment Outlay		8,183	
TOTAL CAPITAL OUTLAYS	<u>2,000</u>	<u>66,793</u>	<u>64,647</u>
GRAND TOTAL	<u>461,901</u>	<u>518,899</u>	<u>596,736</u>

J.4. NEGROS ORIENTAL STATE UNIVERSITY (CENTRAL VISAYAS POLYTECHNIC COLLEGE)**STRATEGIC OBJECTIVES**

MANDATE : The Negros Oriental State University primarily provides advanced education, higher technological and professional instruction and training in the fields of arts, sciences, education, commerce, agriculture and forestry and fishery and other related fields of study. It also promotes research and extension services and provides progressive leadership in its areas of specialization.

VISION : Negros Oriental State University by 2016 is a dynamic higher education institution of preference for the development of competitive, productive, and world-class human capital.

MISSION : Negros Oriental State University passionately delivers quality instruction, fosters cutting edge research, and encourages socially-responsive community services through relevant and innovative technologies.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Develop a budget that supports the scholastic endeavors of the university

ORGANIZATIONAL OUTCOME : 1. Relevant and quality tertiary education ensured to achieve inclusive growth
2. Access of deserving but poor students to quality tertiary education increased
3. Higher education research improved to promote economic productivity and innovation
4. Community engagement increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	37,626,000	26,099,000	57,507,000
	PS	31,562,000	17,767,000	44,717,000
	MOOE	6,064,000	8,332,000	12,790,000
000002000000000	Support to Operations	2,548,000	3,169,000	3,872,000
	PS	2,262,000	2,650,000	2,675,000
	MOOE	286,000	519,000	1,197,000
000003000000000	Operations	186,985,000	231,614,000	219,938,000
	PS	145,024,000	138,083,000	132,651,000
	MOOE	41,961,000	93,531,000	87,287,000
	Projects		23,574,000	37,740,000
	CO		23,574,000	37,740,000
TOTAL AGENCY BUDGET		227,159,000	284,456,000	319,057,000
	PS	178,848,000	158,500,000	180,043,000
	MOOE	48,311,000	102,382,000	101,274,000
	CO		23,574,000	37,740,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	413	413	413
Total Number of Filled Positions	360	354	354

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	118,273,000	77,477,000		195,750,000
MFO 2: ADVANCED EDUCATION SERVICES	2,688,000	1,387,000		4,075,000
MFO 3: RESEARCH SERVICES		4,612,000		4,612,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		3,811,000		3,811,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	166,809,000	101,274,000	37,740,000	305,823,000
Region VII - Central Visayas	166,809,000	101,274,000	37,740,000	305,823,000
TOTAL AGENCY BUDGET	166,809,000	101,274,000	37,740,000	305,823,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Strategic planning, training and development

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.25 (60.34%/48.26%)	1.28 (62.00%/48.26%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	0	300
Percentage change in number of graduates in priority programs	3,365	8.47% (3,650)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	6,729	1.06 % (6,800)
Percentage change in number of students awarded financial aid who completed their degrees	1,221	10.56% (1,350)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		
a) Applied for patenting	a) 0	a) 1
b) Patented or commercialized	b) 0	b) 1
c) Adopted by industry/small and medium enterprise/LGU/Community-based Organizations	c) 0	c) 1

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals

21

23

Percentage change in number of faculty engaged in research work applied in any of the following :

- a. Pursuing advanced research degree programs (Ph.D.) or
- b. Publishing (investigative or basic and applied scientific research) or
- c. Producing technologies for commercialization or livelihood improvement

a) 38

a) 5.26% (40)

b) 24

b) 25% (30)

c) 5

c) 40% (7)

Community engagement increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro industrial development

10

20% (12)

Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood

1,565

2.24% (1,600)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Quantity

Total number of graduates in mandated/priority programs

3400

Quality

Percentage of total graduates that are in mandated/priority courses

91% (3,094/3400)

Average passing % of licensure exams by the SUC graduates / national average

88%

% passing across all disciplines covered by the SUC

44%

Percentage of accredited programs to the total number of programs

Timeliness

Percentage of graduates who finished academic programs according to the prescribe timeframe

96%

Financial

Financial

267,295

MFO 2: ADVANCED EDUCATION SERVICES

Quantity

Total number of graduates in mandated and priority programs

15

Quality

Percentage of graduates who engaged in employment or whose employment status improved within 1 year of graduation

50%

Timeliness

Percentage of students who rate timeliness of education delivery/supervision as good or better

90%

Financial

Financial

6,615

MFO 3: RESEARCH SERVICES

Quantity

No. of research studies completed in the last 3 years

40

Quality

Percentage of research projects completed in the last 3 years

75% (30/40)

Percentage of research outputs published in a recognized journal or submitted for patenting/patented

75% (30/40)

Timeliness

Percentage of research project completed within the original project timeframe

75% (30/40)

Financial

Financial

6,114

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Quantity

No. of persons trained weighted by the length of training

3200

No. of persons provided with technical advice

17

Quality

Percentage of trainees who rate the training course as good or better

87%

% of trainees who rate the training course as good or better

87%

% of clients who rate the advisory services as good or better

87%

Timeliness

% of persons who receive training or advisory services who rate timeliness of services delivery as good or better
 % of requests for training responded to with 3 days from request
 % or request for technical advice that are responded to within 3 days

87%
 87%
 87%

Financial

Financial

5,844

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	202,911	270,561	305,823
General Fund		270,561	305,823
R.A. No. 10633	202,911		
Automatic Appropriations	13,683	13,895	13,234
Retirement and Life Insurance Premiums	13,683	13,895	13,234
Continuing Appropriations		9,770	
Unobligated Releases for MOOE			
R.A. No. 10633		9,770	
Budgetary Adjustment(s)	11,771		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,298		
Pension and Gratuity Fund	4,473		
Total Available Appropriations	228,365	294,226	319,057
Unused Appropriations	(1,206)	(9,770)	
Unobligated Allotment	(1,206)	(9,770)	
TOTAL OBLIGATIONS	227,159	284,456	319,057

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 305,823,000
 =====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	43,399,000	12,790,000		56,189,000
103001000100000	General Management and Supervision	P 15,080,000	P 12,790,000		P 27,870,000
103001000200000	Administration of Personnel Benefits	28,319,000			28,319,000
Sub-total, General Administration and Support		43,399,000	12,790,000		56,189,000
000002000000000	Support to Operations	2,449,000	1,197,000		3,646,000
264002000100000	Auxiliary Services	2,449,000	1,197,000		3,646,000
Sub-total, Support to Operations		2,449,000	1,197,000		3,646,000

000003000000000	Operations	<u>120,961,000</u>	<u>87,287,000</u>	<u>208,248,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>118,273,000</u>	<u>77,477,000</u>	<u>195,750,000</u>
264003010100000	Provision of Higher Education Services Including P18,119,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P19,209,000 for Tulong Dunong	118,273,000	77,477,000	195,750,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>2,688,000</u>	<u>1,387,000</u>	<u>4,075,000</u>
264003020100000	Provision of Advanced Education Services	2,688,000	1,387,000	4,075,000
000003030000000	MFO 3: RESEARCH SERVICES		<u>4,612,000</u>	<u>4,612,000</u>
267003030100000	Conduct of Research Services		4,612,000	4,612,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		<u>3,811,000</u>	<u>3,811,000</u>
265003040100000	Provision of Extension Services		3,811,000	3,811,000
Sub-total, Operations		<u>120,961,000</u>	<u>87,287,000</u>	<u>208,248,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 166,809,000	P 101,274,000	P 268,083,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		<u>37,740,000</u>	<u>37,740,000</u>
000004010000000	Buildings and Other Structures		<u>34,000,000</u>	<u>34,000,000</u>
000004010100000	School Buildings		<u>21,000,000</u>	<u>21,000,000</u>
268004010100011	Construction of One-Storey 3 Classrooms Machine and Automotive Shop - A Multi-Year Project		4,000,000	4,000,000
268004010100012	Construction of Two-Storey Classroom at NORSU Mabinay Campus - A Multi-Year Project		5,000,000	5,000,000
268004010100015	Construction of Two-Storey 8 Classroom Science Building for NORSU Siaton Campus - A Two-Year Project		10,000,000	10,000,000
264004010100024	Improvement of the College of Education Building for NORSU Main Campus		2,000,000	2,000,000
000004010300000	Multipurpose/Facilities		<u>13,000,000</u>	<u>13,000,000</u>
264004010300006	Construction of Engineering Three-Storey Laboratory Building - A Multi-Year Project		13,000,000	13,000,000
000004080000000	Education		<u>3,740,000</u>	<u>3,740,000</u>
000004080300000	Tertiary Education		<u>3,740,000</u>	<u>3,740,000</u>
264004080300001	Construction of Farm Technology Training Center at NORSU Pamplona Campus - A Two-Year Project		3,740,000	3,740,000
Sub-total, Locally-Funded Project(s)			<u>37,740,000</u>	<u>37,740,000</u>
TOTAL PROJECTS			P 37,740,000	P 37,740,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 166,809,000	P 101,274,000	P 305,823,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	116,702	115,791	110,283
Total Permanent Positions	116,702	115,791	110,283
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,869	9,360	8,496
Representation Allowance	470	240	240
Transportation Allowance	270	240	240
Clothing and Uniform Allowance	2,130	1,950	1,770
Productivity Incentive Allowance	849	780	
Honoraria	1,559	1,495	1,495
Year End Bonus	8,951	9,649	9,191
Cash Gift	1,866	1,950	1,770
Step Increment		291	541
Collective Negotiation Agreement	6,679		
Productivity Enhancement Incentive	1,792		1,770
Performance Based Bonus	5,363		
Total Other Compensation Common to All	39,798	25,955	25,513
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	28	62	62
Longevity Pay	76		
Lump-sum for filling of Positions - Civilian			15,817
Other Personnel Benefits	4,757		
Total Other Compensation for Specific Groups	4,861	62	15,879
Other Benefits			
Retirement and Life Insurance Premiums	12,783	13,895	13,234
PAG-IBIG Contributions	439	468	426
PhilHealth Contributions	1,279	1,198	1,117
Employees Compensation Insurance Premiums	442	467	425
Retirement Gratuity			11,492
Terminal Leave	1,899		1,010
Total Other Benefits	16,842	16,028	27,704
Non-Permanent Positions	645	664	664
TOTAL PERSONNEL SERVICES	178,848	158,500	180,043
Maintenance and Other Operating Expenses			
Travelling Expenses	1,247	1,689	5,150
Training and Scholarship Expenses	15,139	64,798	45,233
Supplies and Materials Expenses	5,395	6,585	11,412
Utility Expenses	10,093	7,144	12,384
Communication Expenses	349	460	992
Awards/Rewards and Prizes			50
Survey, Research, Exploration and Development Expenses			500
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	130	100	132
Professional Services	705	3,827	2,255
General Services	11,292	11,011	12,840
Repairs and Maintenance	1,383	3,568	4,920
Taxes, Insurance Premiums and Other Fees	256	328	509
Labor and Wages		184	145
Other Maintenance and Operating Expenses			
Advertising Expenses	2	10	5
Printing and Publication Expenses	1,325	945	2,165
Representation Expenses	588	1,026	1,146
Transportation and Delivery Expenses	245	480	1,146
Rent/Lease Expenses	57	97	98

Membership Dues and Contributions to Organizations	90	130	110
Subscription Expenses	15		10
Other Maintenance and Operating Expenses			72
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	48,311	102,382	101,274
TOTAL CURRENT OPERATING EXPENDITURES	227,159	260,882	281,317
Capital Outlays			
Property, Plant and Equipment Outlay Buildings and Other Structures		23,574	37,740
TOTAL CAPITAL OUTLAYS		23,574	37,740
GRAND TOTAL	227,159	284,456	319,057

J.5. SIKUIJOR STATE COLLEGE**STRATEGIC OBJECTIVES**

MANDATE	: The Siquijor State College provides effective and excellent higher and technical-vocational education through instruction, research, extension and production services. It serves as catalyst and partner for local, regional and national growth and development.
VISION	: Siquijor State College as the center of excellence in higher and technical-vocational education in the province of Siquijor.
MISSION	: To provide effective and excellent higher and technical-vocational education in the different areas through instruction, research, extension and production and serve as catalyst and partner for local, regional and national growth and development.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives
ORGANIZATIONAL OUTCOME	: 1. Relevant and quality tertiary education ensured to achieve inclusive growth 2. Access of deserving but poor students to quality tertiary education increased 3. Higher education research improved to promote economic productivity and innovation 4. Community engagement increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	13,283,000	13,616,000	15,012,000
	PS	10,304,000	9,318,000	11,778,000
	MOOE	2,979,000	4,298,000	3,234,000
000003000000000	Operations	46,350,000	57,483,000	53,954,000
	PS	28,181,000	24,098,000	27,886,000
	MOOE	18,169,000	33,385,000	26,068,000
	Projects		10,474,000	20,462,000
	CO		10,474,000	20,462,000
TOTAL AGENCY BUDGET		59,633,000	81,573,000	89,428,000
	PS	38,485,000	33,416,000	39,664,000
	MOOE	21,148,000	37,683,000	29,302,000
	CO		10,474,000	20,462,000

STAFFING SUMMARY			
	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	91	91	91
Total Number of Filled Positions	81	79	79

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	22,560,000	24,268,000		46,828,000
MFO 2: RESEARCH SERVICES	2,847,000	1,800,000		4,647,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	36,461,000	29,302,000	20,462,000	86,225,000
Region VII - Central Visayas	36,461,000	29,302,000	20,462,000	86,225,000
TOTAL AGENCY BUDGET	36,461,000	29,302,000	20,462,000	86,225,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Strategic planning, training and development

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average	1.98 (78.80%/39.71%)	2.03 (80.50%/39.71%)
percentage passing in board programs covered by the SUC		
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	136	10.50% (150)
Percentage change in number of graduates in priority programs	327	10.10% (360)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1,577	0.003% (1,581)
Percentage change in number of students awarded financial aid who completed their degrees	86	1% (87)

Higher education research improved to promote economic productivity and innovation

Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries

a) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations; and/or

a) 12

a) 13

b) Applied in course instruction

b) 9

b) 10

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals

0

1

Percentage change in number of faculty engaged in research work applied in any of the following :

a) Pursuing advanced research degree programs (Ph. D.) or

a) 1

a) 100% (2)

b) Publishing (investigative, or basic and applied scientific research) or

b) 7

b) 30% (9)

c) Producing technologies for commercialization or livelihood improvement

c) -

c) -

Community engagement increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development

3

100% (6)

Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement

20

50% (30)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Quantity

Total number of graduates in priority programs

321

Quality

% of total graduates that are in priority courses

80%

Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines

75%

% of programs accredited at Level 1, 2, 3, 4

85%

Timeliness

% of graduates who finished academic program according to the prescribed timeframe

80%

Financial

Higher Education Services

51,045,000

MFO 2: RESEARCH SERVICES

Quantity

No. of research studies completed

7

Quality

% of research projects completed in the last 3 years

33%

% of research outputs presented in local, regional, national or international fora

33%

Timeliness

% of research projects completed within the original project timeframe

33%

Financial

Research Services

4,315,000

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>55,097</u>	<u>78,671</u>	<u>86,225</u>
General Fund		78,671	86,225
R.A. No. 10633	55,097		
Automatic Appropriations	<u>3,169</u>	<u>2,902</u>	<u>3,203</u>
Retirement and Life Insurance Premiums	3,169	2,902	3,203
Budgetary Adjustment(s)	<u>7,472</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	6,005		
Miscellaneous Personnel Benefits Fund	1,187		
Pension and Gratuity Fund	<u>280</u>		
Total Available Appropriations	65,738	81,573	89,428
Unused Appropriations	<u>(6,105)</u>		
Unobligated Allotment	<u>(6,105)</u>		
TOTAL OBLIGATIONS	<u>59,633</u>	<u>81,573</u>	<u>89,428</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 86,225,000
 =====

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	<u>11,054,000</u>	<u>3,234,000</u>		<u>14,288,000</u>
103001000100000	General Management and Supervision	P 8,128,000	P 3,234,000		P 11,362,000
103001000200000	Administration of Personnel Benefits	<u>2,926,000</u>			<u>2,926,000</u>
Sub-total, General Administration and Support		<u>11,054,000</u>	<u>3,234,000</u>		<u>14,288,000</u>
000003000000000	Operations	<u>25,407,000</u>	<u>26,068,000</u>		<u>51,475,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>22,560,000</u>	<u>24,268,000</u>		<u>46,828,000</u>
264003010100000	Provision of Higher Education Services Including P14,483,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P6,532,000 for Tulong Dunong	22,560,000	24,268,000		46,828,000

000003020000000 MFO 2: RESEARCH SERVICES	2,847,000	1,800,000	4,647,000
267003020100000 Conduct of Research Services	2,847,000	1,800,000	4,647,000
Sub-total, Operations	25,407,000	26,068,000	51,475,000
TOTAL PROGRAMS AND ACTIVITIES	P 36,461,000	P 29,302,000	P 65,763,000
	=====	=====	=====
000004000000000 Locally-Funded Projects		20,462,000	20,462,000
000004010000000 Buildings and Other Structures		20,462,000	20,462,000
000004010100000 School Buildings		20,462,000	20,462,000
264004010100011 Completion of the 4-Storey Academic Building and Facilities (Phase II - Level II, III & IV)		20,462,000	20,462,000
Sub-total, Locally-Funded Project(s)		20,462,000	20,462,000
TOTAL PROJECTS		P 20,462,000	P 20,462,000
		=====	=====
TOTAL NEW APPROPRIATIONS	P 36,461,000	P 29,302,000	P 20,462,000
	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	25,002	24,181	26,684
Total Permanent Positions	25,002	24,181	26,684
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,871	1,896	1,896
Representation Allowance	284	168	168
Transportation Allowance	284	168	168
Clothing and Uniform Allowance	390	395	395
Productivity Incentive Allowance	142	158	
Honoraria	1,322	337	337
Year End Bonus	2,135	2,015	2,224
Cash Gift	394	395	395
Step Increment		60	126
Productivity Enhancement Incentive			395
Total Other Compensation Common to All	6,822	5,592	6,104
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	7	13	13
Laundry Allowance	1		
Longevity Pay	61		
Lump-sum for filling of Positions - Civilian			2,926
Other Personnel Benefits	2,150		
Total Other Compensation for Specific Groups	2,219	13	2,939
Other Benefits			
Retirement and Life Insurance Premiums	3,169	2,902	3,203
PAG-IBIG Contributions	95	95	95
PhilHealth Contributions	294	244	250
Employees Compensation Insurance Premiums	95	94	94
Terminal Leave	485		
Total Other Benefits	4,138	3,335	3,642
Non-Permanent Positions	304	295	295
TOTAL PERSONNEL SERVICES	38,485	33,416	39,664

Maintenance and Other Operating Expenses

Travelling Expenses	883	1,028	786
Training and Scholarship Expenses	14,969	27,987	21,671
Supplies and Materials Expenses	1,534	1,895	1,547
Utility Expenses	1,816	3,124	2,192
Communication Expenses	448	1,126	558
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	82	82	82
Professional Services	277	294	338
Repairs and Maintenance	746	896	1,089
Financial Assistance/Subsidy		40	40
Taxes, Insurance Premiums and Other Fees	255	220	295
Other Maintenance and Operating Expenses			
Representation Expenses	16	426	256
Transportation and Delivery Expenses	5	236	141
Membership Dues and Contributions to Organizations	77	200	190
Subscription Expenses	40	129	117
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>21,148</u>	<u>37,683</u>	<u>29,302</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>59,633</u>	<u>71,099</u>	<u>68,966</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		10,474	20,462
TOTAL CAPITAL OUTLAYS	<u></u>	<u>10,474</u>	<u>20,462</u>
GRAND TOTAL	<u>59,633</u>	<u>81,573</u>	<u>89,428</u>

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION VII - CENTRAL VISAYAS					
A.1.	BOHOL ISLAND STATE UNIVERSITY	P 133,861,000	P 102,536,000	P 45,263,000	P 281,660,000
A.2.	CEBU NORMAL UNIVERSITY	99,012,000	122,374,000	66,665,000	288,051,000
A.3.	CEBU TECHNOLOGICAL UNIVERSITY	314,260,000	192,049,000	64,647,000	570,956,000
A.4.	NEGROS ORIENTAL STATE UNIVERSITY	166,809,000	101,274,000	37,740,000	305,823,000
A.5.	SIQUIJOR STATE COLLEGE	36,461,000	29,302,000	20,462,000	86,225,000
Sub Total, REGION VII - CENTRAL VISAYAS		<u>750,403,000</u>	<u>547,535,000</u>	<u>234,777,000</u>	<u>1,532,715,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES					
		P 750,403,000	P 547,535,000	P 234,777,000	P 1,532,715,000
		=====	=====	=====	=====

K. REGION VIII - EASTERN VISAYAS

K.1. EASTERN SAMAR STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE	: The Eastern Samar State University provides advanced education, higher technological, professional instructions in the field of industry, computer and information technology, and other fields of study. It also promotes research and extension services, and provides progressive leadership in its areas of specialization.
VISION	: A synergistic multi-campus university producing value laden graduates who are proactive in promoting the economic prosperity and global competitiveness of the citizens of the country.
MISSION	: The university shall primarily provide advanced education, higher professional and technological instruction and training in the fields of agriculture, arts and sciences, business and industry, computer and information technology, education, engineering, environmental sciences, forestry, law and criminal justice, medicine and applied sciences, forestry and other related fields of studies. It shall intensify its research, extension and production functions and provide progressive leadership in its areas of specialization.
KEY RESULT AREAS	: 1. Transparency, accountability and good governance 2. Poverty reduction and empowerment of the poor and vulnerable 3. Rapid, inclusive, and sustained economic growth 4. Integrity of the environment and climate change adaptation and mitigation
SECTOR OUTCOME	: Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives.
ORGANIZATIONAL OUTCOME	: 1. Relevant and quality tertiary education ensured to achieve inclusive growth 2. Access of deserving but poor students to quality tertiary education increased 3. Higher education research improved to promote economic productivity and innovation 4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	83,152,000	44,149,000	54,838,000
	PS	72,099,000	34,010,000	44,098,000
	MOOE	11,053,000	10,139,000	10,740,000
000003000000000	Operations	192,268,000	228,596,000	236,842,000
	PS	158,248,000	166,517,000	175,731,000
	MOOE	34,020,000	62,079,000	61,111,000
	Projects	106,333,000	24,337,000	45,869,000
	CO	106,333,000	24,337,000	45,869,000
TOTAL AGENCY BUDGET		381,753,000	297,082,000	337,549,000
	PS	230,347,000	200,527,000	219,829,000
	MOOE	45,073,000	72,218,000	71,851,000
	CO	106,333,000	24,337,000	45,869,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	595	603	603
Total Number of Filled Positions	583	577	577

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	159,171,000	55,508,000		214,679,000
MFO 2: ADVANCED EDUCATION SERVICES	1,293,000	928,000		2,221,000
MFO 3: RESEARCH SERVICES	100,000	2,645,000		2,745,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	50,000	2,030,000		2,080,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	202,104,000	71,851,000	45,869,000	319,824,000
Region VIII - Eastern Visayas	202,104,000	71,851,000	45,869,000	319,824,000
TOTAL AGENCY BUDGET	202,104,000	71,851,000	45,869,000	319,824,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Achieve at least 95% of performance indicators of each MFO; programs and projects of the university which support the regional development thrusts and priorities and the five KRAs; and meet the good governance conditions under EO 80

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	146% (49.84%/34.08%)	148% (50.44%/34.08%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	375	5% (394)
Percentage change in number of graduates in priority programs	1,214	20% (1,457)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1,899	2% (1,937)
Percentage change in number of students awarded financial aid who completed their degrees	142	3% (146)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/ commercialized/used by the industry or by other beneficiaries		
a) Applied for patenting	a) 0	a) 2
b) Patented or Commercialized	b) -	b) 1
c) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations	c) -	c) 1

Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	0	5
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 55	a) 14.5% (63)
b. Publishing (investigative, or basic and applied scientific research) or	b) 10	b) 300% (40)
c. Producing technologies for commercialization or livelihood improvement	c) 6	c) 16.67% (7)
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development *	3	100% (6)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	27	16.52% (32)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	2,700
Total number of graduates	
Percentage of total number of graduates that are in priority courses	
Percentage of total number of graduates that are in priority course	66%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by SUC	
Ave. passing percentage of licensure exams by the SUC graduates/national ave.	
% passing across all disciplines covered by SUC	48.52%
Percentage of Programs accredited at:	
1. Level 1	47.37%
2. Level 2	52.63%
3. Level 3	47.37%
Percentage of graduates who finished academic program according to prescribed time frame	
% of graduates who finished academic program according to prescribed timeframe	96.52%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	
Total Number of Graduates	165
Percentage of graduates engaged in employment within 6 months of graduation	
% of graduates engaged in employment within 6 months of graduation	97%
Percentage of students who rate timeliness of education delivery/supervision as good as better	
% of students who rate timeliness of education delivery/supervision as good as better	83%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	
Number of research studies completed	66
Percentage of research projects completed in last 3 years	
% of research projects completed within the last 3 years	71.89%
Percentage of outputs published in a recognized journal or submitted for patenting or patented.	
% of research outputs published in a recognized refereed journal or submitted for patenting/patented	65.15%
Percentage of research projects conducted or completed within the original projects or timeframe	
% of research projects conducted or completed within the original project timeframe	80%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	
Number of persons trained weighted by the length of training	9230
Number of persons provided with technical advice	
Number of persons provided with technical advice	5990
Percentage of trainees who rate the training course as good or better	
% of trainees who rate the training course as good or better	91%

Percentage of clients who rate the advisory services as good or better	
% of clients who rate the advisory services as good or better	91%
Percentage of requests for training responded to within 3 days of request	
% of requests for training responded to within 3 days of request	86%
Percentage of requests for technical advice that are responded to within 3 days	
% of requests for technical advice that are responded to within 3 days	86%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	89%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>235,756</u>	<u>280,122</u>	<u>319,824</u>
General Fund		280,122	319,824
R.A. No. 10633	235,756		
Automatic Appropriations	<u>17,281</u>	<u>16,960</u>	<u>17,725</u>
Retirement and Life Insurance Premiums	17,281	16,960	17,725
Budgetary Adjustment(s)	<u>255,449</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	13,247		
Miscellaneous Personnel Benefits Fund	10,037		
Pension and Gratuity Fund	14,456		
Rehabilitation and Reconstruction Program	<u>217,709</u>		
Total Available Appropriations	508,486	297,082	337,549
Unused Appropriations	(<u>126,733</u>)		
Unobligated Allotment	(<u>126,733</u>)		
TOTAL OBLIGATIONS	<u>381,753</u>	<u>297,082</u>	<u>337,549</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations , including locally-funded project(s), as indicated hereunder.....
P 319,824,000
 =====

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	<u>41,490,000</u>	<u>10,740,000</u>		<u>52,230,000</u>
103001000100000	General Management and Supervision	P 31,867,000	P 10,740,000		P 42,607,000
103001000200000	Administration of Personnel Benefits	<u>9,623,000</u>			<u>9,623,000</u>
Sub-total, General Administration and Support		<u>41,490,000</u>	<u>10,740,000</u>		<u>52,230,000</u>

000003000000000	Operations	160,614,000	61,111,000	221,725,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	159,171,000	55,508,000	214,679,000
264003010100000	Provision of Higher Education Services Including P20,604,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P18,800,000 for Tulong Dunong	159,171,000	55,508,000	214,679,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	1,293,000	928,000	2,221,000
264003020100000	Provision of Advanced Education Services	1,293,000	928,000	2,221,000
000003030000000	MFO 3: RESEARCH SERVICES	100,000	2,645,000	2,745,000
267003030100000	Conduct of Research Services	100,000	2,645,000	2,745,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	50,000	2,030,000	2,080,000
265003040100000	Provision of Extension Services	50,000	2,030,000	2,080,000
Sub-total, Operations		160,614,000	61,111,000	221,725,000
TOTAL PROGRAMS AND ACTIVITIES		P 202,104,000	P 71,851,000	P 273,955,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		45,869,000	45,869,000
000004010000000	Buildings and Other Structures		45,869,000	45,869,000
000004010100000	School Buildings		45,869,000	45,869,000
268004010100010	Salcedo: 1. Construction of 2 Storey Engineering Building		10,000,000	10,000,000
268004010100011	Maydolong: 1. Construction of 250 meters 250 meters covered walk		869,000	869,000
268004010100018	b. Main Campus - Completion of 2nd Floor HRRM Bldg.		5,000,000	5,000,000
268004010100028	Completion of Ground Floor - CAS Bldg.		10,000,000	10,000,000
268004010100029	Construction of 1-unit, Two Storey Information Technology Laboratory Building		10,000,000	10,000,000
268004010100030	Construction of Multi-Purpose Building Phase III		10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)			45,869,000	45,869,000
TOTAL PROJECTS			P 45,869,000	P 45,869,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 202,104,000	P 71,851,000	P 45,869,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	140,694	141,326	147,709
Total Permanent Positions	140,694	141,326	147,709

Other Compensation Common to All			
Personnel Economic Relief Allowance	13,761	13,968	13,848
Representation Allowance	504	240	240
Transportation Allowance	504	240	240
Clothing and Uniform Allowance	2,905	2,910	2,885
Productivity Incentive Allowance	1,580	1,164	
Honoraria	4,770	2,687	2,687
Year End Bonus	11,766	11,778	12,309
Cash Gift	2,919	2,910	2,885
Per Diems	192		
Step Increment		354	797
Collective Negotiation Agreement	2,170		
Productivity Enhancement Incentive	4,371		2,885
Performance Based Bonus	5,236		
Total Other Compensation Common to All	50,678	36,251	38,776
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	171	89	89
Longevity Pay	14		
Lump-sum for filling of Positions - Civilian			5,434
Other Personnel Benefits	760		
Total Other Compensation for Specific Groups	945	89	5,523
Other Benefits			
Retirement and Life Insurance Premiums	17,034	16,960	17,725
PAG-IBIG Contributions	693	699	692
PhilHealth Contributions	1,610	1,590	1,609
Employees Compensation Insurance Premiums	689	696	690
Retirement Gratuity			2,909
Terminal Leave	14,500		1,280
Total Other Benefits	34,526	19,945	24,905
Non-Permanent Positions	3,504	2,916	2,916
TOTAL PERSONNEL SERVICES	230,347	200,527	219,829
Maintenance and Other Operating Expenses			
Travelling Expenses	3,839	1,850	1,917
Training and Scholarship Expenses	17,231	44,341	41,902
Supplies and Materials Expenses	7,188	6,080	6,560
Utility Expenses	2,705	1,932	1,984
Communication Expenses	452	1,373	1,453
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	156	180	180
Professional Services	1,506	1,255	1,428
General Services	1,635	1,056	1,254
Repairs and Maintenance	3,633	7,160	7,731
Taxes, Insurance Premiums and Other Fees	351	388	479
Other Maintenance and Operating Expenses			
Advertising Expenses	54	73	73
Printing and Publication Expenses	289	552	557
Representation Expenses	1,935	1,529	1,601
Transportation and Delivery Expenses	30		
Rent/Lease Expenses		39	39
Membership Dues and Contributions to Organizations	161	510	515
Subscription Expenses	8	230	240
Other Maintenance and Operating Expenses	3,900	3,670	3,938
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	45,073	72,218	71,851
TOTAL CURRENT OPERATING EXPENDITURES	275,420	272,745	291,680
Capital Outlays			
Investment Property Outlay	106,333		
Property, Plant and Equipment Outlay			
Buildings and Other Structures		20,500	45,869
Machinery and Equipment Outlay		3,837	
TOTAL CAPITAL OUTLAYS	106,333	24,337	45,869
GRAND TOTAL	381,753	297,082	337,549

K.2. EASTERN VISAYAS STATE UNIVERSITY (LEYTE INSTITUTE OF TECHNOLOGY)**STRATEGIC OBJECTIVES**

MANDATE	: The Eastern Visayas State University primarily provides advanced education, higher technological, professional instruction and training in trade, fishery, agriculture, forestry, science, education, commerce, agriculture, engineering and related courses. It undertakes research and extension services and provides progressive leadership in its areas of specialization and, according to its capabilities, carries out its objectives to meet the needs of the province of Leyte and the Eastern Visayas Region.
VISION	: A Leading State University in Technological and Professional Education
MISSION	: Develop a Strong Technologically and Professionally Competent Productive Human Resource Imbued with Positive Values Needed to Propel Sustainable Development
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives
ORGANIZATIONAL OUTCOME	: 1. Relevant and quality tertiary education ensured to achieve inclusive growth 2. Access of deserving but poor students to quality tertiary education increased 3. Higher education research improved to promote economic productivity and innovation 4. Community engagement increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
0000010000000000	General Administration and Support	50,170,000	41,765,000	60,261,000
	PS	33,412,000	26,465,000	42,684,000
	MOOE	16,758,000	15,300,000	17,577,000
0000020000000000	Support to Operations			483,000
	PS			483,000
0000030000000000	Operations	272,678,000	221,728,000	231,785,000
	PS	195,788,000	182,060,000	192,059,000
	MOOE	20,633,000	39,668,000	39,726,000
	CO	56,257,000		
	Projects		27,621,000	47,856,000
	CO		27,621,000	47,856,000
TOTAL AGENCY BUDGET		322,848,000	291,114,000	340,385,000
	PS	229,200,000	208,525,000	235,226,000
	MOOE	37,391,000	54,968,000	57,303,000
	CO	56,257,000	27,621,000	47,856,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	570	578	578
Total Number of Filled Positions	528	526	526

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	169,465,000	36,211,000		205,676,000

MFO 2: ADVANCED EDUCATION SERVICES	2,438,000	952,000	3,390,000
MFO 3: RESEARCH SERVICES	1,477,000	1,904,000	3,381,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,807,000	659,000	2,466,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	216,111,000	57,303,000	47,856,000	321,270,000
Region VIII - Eastern Visayas	216,111,000	57,303,000	47,856,000	321,270,000
TOTAL AGENCY BUDGET	216,111,000	57,303,000	47,856,000	321,270,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

The university will be able to attain at least 90% of the targeted performance indicators thru an enhanced implementation of advanced and higher education services, production of more researches and wider linkages for extension services.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	39%	40%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	442	7.47% (475)
Percentage change in number of graduates in priority programs	2,208	1.90% (2,250)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1,788	2.07% (1,825)
Percentage change of students awarded financial aid who completed their degrees	247	3.24% (255)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		
a) Applied for patenting	a) -	a) -
b) Patented or Commercialized	b) -	b) -
c) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations	c) 10	c) 13
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized referred journals	2	3

Percentage change in number of faculty engaged in research work applied in any of the following:

a. Pursuing advanced research degree programs (Ph.D.) and	a) 3	a) 33.33% (4)
b. Publishing (investigative or basic and applied scientific research)	b) 1	b) 200% (3)
c. Producing technologies for commercialization or livelihood improvement	c) -	c) -

Community engagement increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development*	12	33.33% (16)
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Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	5 barangays	20% (6 barangays)
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MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	
Total number of graduates	2230
Percentage of total graduates that are in priority courses	
Percentage of total graduates that are in priority courses	70%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	35%
Percentage of programs accredited at:	
1. Level 1	60%
2. Level 2	12%
3. Level 3	28%
Percentage of graduates who finished academic program according to the prescribed timeframe	
% of graduates who finished academic program according to prescribe timeframe	75%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	
Total number of graduates	67
Percentage of graduates engaged in employment within 6 months of graduation	
% of graduates engaged in employment within 6 months of graduation	
Percentage of students who rate timeliness of education delivery/supervision as good or better	
% of students who rate timeliness of education delivery/supervision as good or better	
MFO 3: RESEARCH SERVICES	
Number of research studies completed	
Number of research studies completed	17
Percentage of research projects completed in the last 3 years	
Percentage of research projects conducted or completed within the original projects timeframe	52%
Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	
% of research outputs published in a recognized refereed journal or submitted for patenting/patented	3%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number persons trained weighted by the length of training	
Number of persons trained weighted by the length of training	1246
Number of persons provided with technical advice	
Number of persons provided with technical advice	387
Percentage of trainees who rate the training course as good or better	
% of trainees who rate the training course as good or better.	83.6%
Percentage of clients who rate the advisory services as good better	
% of clients who rate the advisory services as good better	83.6%
Percentage of request for training responded to within 3 days of request	
% of request for training responded to within 3 days of request	72.4%
Percentage of requests for technical advice that are responded to within 3 days	
% of requests for technical advice that are responded to within 3 days	72.4%

Percentage of persons who receive training or advisory services who rate
timeliness of service delivery as good or better
% of persons who receive training or advisory services who rate timeliness
of service delivery as good or better

87.7%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>241,509</u>	<u>273,018</u>	<u>321,270</u>
General Fund		273,018	321,270
R.A. No. 10633	241,509		
Automatic Appropriations	<u>18,108</u>	<u>18,096</u>	<u>19,115</u>
Retirement and Life Insurance Premiums	18,108	18,096	19,115
Continuing Appropriations	<u>4,166</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10352	3,048		
Unobligated Releases for MOOE			
R.A. No. 10352	1,118		
Budgetary Adjustment(s)	<u>138,975</u>		
Transfer(s) from:			
Department of Labor and Employment			
(DOLE)			
National Maritime Polytechnic	450		
Miscellaneous Personnel Benefits Fund	10,923		
Pension and Gratuity Fund	2,560		
Rehabilitation and Reconstruction			
Program	<u>125,042</u>		
Total Available Appropriations	402,758	291,114	340,385
Unused Appropriations	(<u>79,910</u>)		
Unobligated Allotment	(<u>79,910</u>)		
TOTAL OBLIGATIONS	<u>322,848</u>	<u>291,114</u>	<u>340,385</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 321,270,000
 =====

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
000001000000000	General Administration and Support	<u>40,483,000</u>	<u>17,577,000</u>		<u>58,060,000</u>
103001000100000	General Management and Supervision	P 25,989,000	P 17,577,000	P	43,566,000
103001000200000	Administration of Personnel Benefits	<u>14,494,000</u>			<u>14,494,000</u>
Sub-total, General Administration and Support		<u>40,483,000</u>	<u>17,577,000</u>		<u>58,060,000</u>

0000020000000000	Support to Operations	441,000		441,000
268002000100000	Auxiliary Services	441,000		441,000
Sub-total, Support to Operations		441,000		441,000
0000030000000000	Operations	175,187,000	39,726,000	214,913,000
0000030100000000	MFO 1: HIGHER EDUCATION SERVICES	169,465,000	36,211,000	205,676,000
264003010100000	Provision of Higher Education Services Including P13,514,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P 7,170,000 for Tulong Dunong	169,465,000	36,211,000	205,676,000
0000030200000000	MFO 2: ADVANCED EDUCATION SERVICES	2,438,000	952,000	3,390,000
264003020100000	Provision of Advanced Education Services	2,438,000	952,000	3,390,000
0000030300000000	MFO 3: RESEARCH SERVICES	1,477,000	1,904,000	3,381,000
267003030100000	Conduct of Research Services	1,477,000	1,904,000	3,381,000
0000030400000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,807,000	659,000	2,466,000
265003040100000	Provision of Extension Services	1,807,000	659,000	2,466,000
Sub-total, Operations		175,187,000	39,726,000	214,913,000
TOTAL PROGRAMS AND ACTIVITIES		P 216,111,000	P 57,303,000	P 273,414,000
		=====	=====	=====
0000040000000000	Locally-Funded Projects		47,856,000	47,856,000
0000040100000000	Buildings and Other Structures		47,856,000	47,856,000
000004010100000	School Buildings		47,856,000	47,856,000
268004010100038	Industrial Technology Complex		47,856,000	47,856,000
Sub-total, Locally-Funded Project(s)			47,856,000	47,856,000
TOTAL PROJECTS			P 47,856,000	P 47,856,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 216,111,000	P 57,303,000	P 47,856,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	143,693	150,787	159,289
Total Permanent Positions	143,693	150,787	159,289
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,799	12,648	12,624
Representation Allowance	236	240	240
Transportation Allowance	233	240	240
Clothing and Uniform Allowance	2,440	2,635	2,630
Productivity Incentive Allowance	976	1,054	

Honoraria	4,508	1,628	1,628
Overtime Pay	33		
Year End Bonus	12,263	12,566	13,273
Cash Gift	2,512	2,635	2,630
Step Increment	28	376	783
Collective Negotiation Agreement	10,761		
Productivity Enhancement Incentive	2,550		2,630
Performance Based Bonus	5,085		
Total Other Compensation Common to All	<u>53,424</u>	<u>34,022</u>	<u>36,678</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	148	79	145
Laundry Allowance	15	66	
Lump-sum for filling of Positions - Civilian			12,173
Other Personnel Benefits	6,997		
Total Other Compensation for Specific Groups	<u>7,160</u>	<u>145</u>	<u>12,318</u>
Other Benefits			
Retirement and Life Insurance Premiums	17,469	18,096	19,115
PAG-IBIG Contributions	605	633	632
PhilHealth Contributions	1,630	1,566	1,599
Employees Compensation Insurance Premiums	621	633	631
Terminal Leave	2,560		2,321
Total Other Benefits	<u>22,885</u>	<u>20,928</u>	<u>24,298</u>
Non-Permanent Positions	<u>2,038</u>	<u>2,643</u>	<u>2,643</u>
TOTAL PERSONNEL SERVICES	<u>229,200</u>	<u>208,525</u>	<u>235,226</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,013	3,100	3,700
Training and Scholarship Expenses	9,741	25,030	22,209
Supplies and Materials Expenses	3,819	4,105	6,927
Utility Expenses	5,228	6,850	7,350
Communication Expenses	386	1,377	1,202
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	122	132
Professional Services	207	560	340
General Services	3,149	1,950	2,480
Repairs and Maintenance	4,730	1,900	2,868
Taxes, Insurance Premiums and Other Fees	146	900	578
Labor and Wages	2,344	1,702	3,339
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	120	1,120	1,070
Representation Expenses	3,008	3,072	3,072
Membership Dues and Contributions to Organizations	76	170	220
Subscription Expenses	12	70	70
Other Maintenance and Operating Expenses	2,280	2,940	1,746
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>37,391</u>	<u>54,968</u>	<u>57,303</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>266,591</u>	<u>263,493</u>	<u>292,529</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	53,677	27,621	47,856
Machinery and Equipment Outlay	2,580		
TOTAL CAPITAL OUTLAYS	<u>56,257</u>	<u>27,621</u>	<u>47,856</u>
GRAND TOTAL	<u>322,848</u>	<u>291,114</u>	<u>340,385</u>

K.3. LEYTE NORMAL UNIVERSITY**STRATEGIC OBJECTIVES**

MANDATE	: The Leyte Normal University provides higher professional and special instruction for special purposes and promote research and extension services, advanced studies and progressive leadership in education and other related fields.
VISION	: A center of excellence in teacher education, arts and sciences, and management development.
MISSION	: To provide higher professional and special instructions for special purposes and promote research and extension services, advanced studies and progressive leadership in education and other related fields as may be relevant and to offer undergraduate and graduate courses in the field of education and other related degree courses as the Board of Regents may deem necessary to carry out its objectives.
KEY RESULT AREAS	1. Transparent, accountable, and participatory governance 2. Poverty reduction and empowerment of the poor and vulnerable 3. Rapid, inclusive, and sustained economic growth 4. Just and lasting peace and the rule of law 5. Integrity of the environment and climate change adaptation and mitigation
SECTOR OUTCOME	: Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives.
ORGANIZATIONAL OUTCOME	1. Relevant and quality tertiary education ensured to achieve inclusive growth 2. Access of deserving but poor students to quality tertiary education increased 3. Higher education research improved to promote economic productivity and innovation 4. Community engagement increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	41,623,000	34,461,000	43,236,000
	PS	24,450,000	18,324,000	27,099,000
	MOOE	17,173,000	16,137,000	16,137,000
000002000000000	Support to Operations	10,763,000	9,951,000	8,855,000
	PS	10,338,000	9,351,000	8,255,000
	MOOE	425,000	600,000	600,000
000003000000000	Operations	103,097,000	106,504,000	108,039,000
	PS	73,999,000	59,174,000	65,328,000
	MOOE	29,098,000	47,330,000	42,711,000
	Projects	18,926,000	45,095,000	42,000,000
	CO	18,926,000	45,095,000	42,000,000
TOTAL AGENCY BUDGET		174,409,000	196,011,000	202,130,000
	PS	108,787,000	86,849,000	100,682,000
	MOOE	46,696,000	64,067,000	59,448,000
	CO	18,926,000	45,095,000	42,000,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	244	244	244
Total Number of Filled Positions	218	217	217

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	57,987,000	38,020,000		96,007,000
MFO 2: ADVANCED EDUCATION SERVICES	1,354,000	1,140,000		2,494,000
MFO 3: RESEARCH SERVICES	323,000	1,920,000		2,243,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,631,000		1,631,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	92,743,000	59,448,000	42,000,000	194,191,000
Region VIII - Eastern Visayas	92,743,000	59,448,000	42,000,000	194,191,000
TOTAL AGENCY BUDGET	92,743,000	59,448,000	42,000,000	194,191,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Enhanced instruction in advanced and higher education thru various faculty development program and encourage faculty to conduct researches that will serve as basis for community extension programs of the university.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	161% (73.17%/45.30%)	162% (73.39%/45.30%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	114	2% (116)
Percentage change in number of graduates in priority programs	938	1% (1079)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	454	2% (463)
Percentage change in number of students awarded financial aid who completed their degrees	98	2% (100)
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries		
a) Applied for patenting	a) -	a) -
b) Patented or Commercialized	b) -	b) -
c) Adopted by industry/small and medium enterprises/LGU/ Community-based Organizations	c) 5	c) 7
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	(8 articles published in international refereed journals but not in the list of CHED Accredited Research Journals)	1

Percentage change in number of faculty engaged in research work applied in any of the following:

a. Pursuing advanced research degree programs (Ph.D) or	a) 7	a) 114% (15)
b. Publishing (investigative, or basic and applied scientific research) or	b) 8	b) 25% (10)
c. Producing technologies for commercialization or livelihood improvement	c) 2	c) 50% (3)

Community engagement increased

Percentage increase in number of partnerships forged with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	4	25% (5)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	116 individuals	9% (127) individuals

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates in mandated and priority programs	1200
Percentage of total graduates that are in priority courses	78%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	88%/51%
Percentage of programs accredited Level 1-4	
Level 1	15%
Level 2	4%
Level 3	58%
Level 4	12%
Percentage of graduates who finished academic program according to the prescribed timeframe	
Percentage of graduates who finished academic program according to the prescribed timeframe	95%
MFO 2: ADVANCED EDUCATION SERVICES	
Percentage of graduates engaged in employment within 6 months of graduation	10%
Percentage of students who rate timeliness of education delivery/supervision as good or better	
% of students who rate timeliness of education delivery/supervision as good or better	91%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	40
Percentage of research projects completed within the original project timeframe	90%
Percentage of research projects completed within the original project timeframe	86%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	336046
Number of persons provided with technical advice	30
Percentage of trainees who rate the training course as good or better	85%
Percentage of clients who rate the advisory services as good or better	85%
Percentage of requests for training responded to within 3 days of requests	90%
Percentage of requests for technical advice that are responded to within 3 days	100%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>135,890</u>	<u>188,623</u>	<u>194,191</u>
General Fund		188,623	194,191
R.A. No. 10633	135,890		
Automatic Appropriations	<u>7,951</u>	<u>7,388</u>	<u>7,939</u>
Retirement and Life Insurance Premiums	7,951	7,388	7,939
Continuing Appropriations	<u>28,833</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10352	18,689		
Unobligated Releases for MOOE			
R.A. No. 10352	10,144		
Budgetary Adjustment(s)	<u>24,782</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	19,137		
Miscellaneous Personnel Benefits Fund	3,348		
Pension and Gratuity Fund	2,297		
Total Available Appropriations	<u>197,456</u>	<u>196,011</u>	<u>202,130</u>
Unused Appropriations	<u>(23,047)</u>		
Unobligated Allotment	<u>(23,047)</u>		
TOTAL OBLIGATIONS	<u>174,409</u>	<u>196,011</u>	<u>202,130</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 194,191,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
0000010000000000	General Administration and Support	<u>25,528,000</u>	<u>16,137,000</u>		<u>41,665,000</u>
1030010001000000	General Management and Supervision	P 18,090,000	P 16,137,000	P	34,227,000
1030010002000000	Administration of Personnel Benefits	<u>7,438,000</u>			<u>7,438,000</u>
Sub-total, General Administration and Support		<u>25,528,000</u>	<u>16,137,000</u>		<u>41,665,000</u>
0000020000000000	Support to Operations	<u>7,551,000</u>	<u>600,000</u>		<u>8,151,000</u>
2640020001000000	Auxiliary Services	<u>7,551,000</u>	<u>600,000</u>		<u>8,151,000</u>
Sub-total, Support to Operations		<u>7,551,000</u>	<u>600,000</u>		<u>8,151,000</u>

000003000000000	Operations	59,664,000	42,711,000	102,375,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	57,987,000	38,020,000	96,007,000
264003010100000	Provision of Higher Education Services Including P18,604,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P5,100,000 for Tulong Dunong	57,987,000	38,020,000	96,007,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	1,354,000	1,140,000	2,494,000
264003020100000	Provision of Advanced Education Services	1,354,000	1,140,000	2,494,000
000003030000000	MFO 3: RESEARCH SERVICES	323,000	1,920,000	2,243,000
267003030100000	Conduct of Research Services	323,000	1,920,000	2,243,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,631,000	1,631,000
265003040100000	Provision of Extension Services		1,631,000	1,631,000
Sub-total, Operations		59,664,000	42,711,000	102,375,000
TOTAL PROGRAMS AND ACTIVITIES		P 92,743,000	P 59,448,000	P 152,191,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		42,000,000	42,000,000
000004010000000	Buildings and Other Structures		35,000,000	35,000,000
000004010100000	School Buildings		35,000,000	35,000,000
268004010100012	Major Repair of Administration Building - Phase 2		5,000,000	5,000,000
268004010100013	Construction of New Dormitory Complex		10,000,000	10,000,000
268004010100014	Construction of Flood Control Catch Basin and Water Recovery Facility		5,000,000	5,000,000
268004010100015	Construction of New Classroom Building @ Youngfield Compound		10,000,000	10,000,000
268004010100016	Construction of ICT Building Annex for Additional Laboratories and Classrooms		5,000,000	5,000,000
000004080000000	Education		7,000,000	7,000,000
000004080300000	Tertiary Education		7,000,000	7,000,000
264004080300003	Development of LNU Integrated Information Systems as per ISSP 2015-2017		7,000,000	7,000,000
Sub-total, Locally-Funded Project(s)			42,000,000	42,000,000
TOTAL PROJECTS			P 42,000,000	P 42,000,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 92,743,000	P 59,448,000	P 42,000,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	66,573	61,573	66,147
Total Permanent Positions	66,573	61,573	66,147
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,376	5,184	5,208
Representation Allowance	240	180	180
Transportation Allowance	240	180	180
Clothing and Uniform Allowance	1,120	1,080	1,085
Productivity Incentive Allowance	448	432	
Honoraria	5,006	2,841	2,841
Overtime Pay	686		
Year End Bonus	6,641	5,130	5,513
Cash Gift		1,080	1,085
Step Increment	71	154	328
Collective Negotiation Agreement	5,190		
Productivity Enhancement Incentive	1,080		1,085
Performance Based Bonus	2,268		
Total Other Compensation Common to All	28,366	16,261	17,505
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	341		74
Laundry Allowance		74	
Longevity Pay	95		
Lump-sum for filling of Positions - Civilian			7,114
Other Personnel Benefits	1,564		
Total Other Compensation for Specific Groups	2,000	74	7,188
Other Benefits			
Retirement and Life Insurance Premiums	7,951	7,388	7,939
PAG-IBIG Contributions	268	259	260
PhilHealth Contributions	677	648	672
Employees Compensation Insurance Premiums	268	259	260
Terminal Leave	2,297		324
Total Other Benefits	11,461	8,554	9,455
Non-Permanent Positions	387	387	387
TOTAL PERSONNEL SERVICES	108,787	86,849	100,682
Maintenance and Other Operating Expenses			
Travelling Expenses	1,118	860	1,260
Training and Scholarship Expenses	19,415	30,810	24,950
Supplies and Materials Expenses	5,329	9,775	9,456
Utility Expenses	6,232	6,375	7,025
Communication Expenses	701	1,042	1,100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	132
General Services	4,931	5,583	5,975
Repairs and Maintenance	8,420	8,650	8,650
Taxes, Insurance Premiums and Other Fees	127	550	600
Labor and Wages	301	300	300
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	46,696	64,067	59,448
TOTAL CURRENT OPERATING EXPENDITURES	155,483	150,916	160,130

Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures	18,578	33,395	35,000
Machinery and Equipment Outlay	348	11,700	7,000
TOTAL CAPITAL OUTLAYS	18,926	45,095	42,000
GRAND TOTAL	174,409	196,011	202,130

K.4. NAVAL STATE UNIVERSITY (NAVAL INSTITUTE OF TECHNOLOGY)**STRATEGIC OBJECTIVES**

MANDATE	: The Naval State University shall primarily provide advanced education, higher technological, professional instruction and training in the fields of arts and sciences, education, agriculture, fishery, forestry, maritime education, information and communications technology, engineering, tourism and other related fields of study. It shall also undertake research and extension services, and provide progressive leadership in its areas of specialization. The university shall also provide advanced and higher education, professional instruction and training in the fields of nursing and health sciences, business and entrepreneurship.
VISION	: A globally competitive State University imbued with positive values contributory to sustainable development and progress.
MISSION	: To generate world-class graduates adequately equipped with quality education, professional training and relevant skills in maritime education, engineering, arts and sciences and other health related programs, tourism, education, ICT, criminology, business and entrepreneurship, agriculture, fishery and forestry through instruction, research, extension and production services.
KEY RESULT AREAS	: 1. Transparent, accountable, and participatory governance 2. Poverty reduction and empowerment of the poor and vulnerable 3. Rapid, inclusive, and sustained economic growth 4. Just and lasting peace and the rule of law 5. Integrity of the environment and climate change adaptation and mitigation
SECTOR OUTCOME	: Enhanced Knowledge and Skills, Attitudes and Values of Filipinos to Lead Productive Lives
ORGANIZATIONAL OUTCOME	: 1. Relevant and quality tertiary education ensured to achieve inclusive growth 2. Access of deserving but poor students to quality tertiary education increased 3. Higher education research improved to promote economic productivity and innovation 4. Community engagement increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	25,961,000	22,449,000	32,034,000
	PS	18,993,000	14,049,000	26,232,000
	MOOE	6,125,000	8,400,000	5,802,000
	CO	843,000		
000002000000000	Support to Operations	700,000	964,000	567,000
	PS	50,000	48,000	48,000
	MOOE	650,000	916,000	519,000
000003000000000	Operations	100,706,000	102,534,000	98,328,000
	PS	72,842,000	63,034,000	65,029,000
	MOOE	18,060,000	39,500,000	33,299,000
	CO	9,804,000		

Projects		21,104,000	40,263,000
CO		21,104,000	40,263,000
TOTAL AGENCY BUDGET	127,367,000	147,051,000	171,192,000
PS	91,885,000	77,131,000	91,309,000
MOOE	24,835,000	48,816,000	39,620,000
CO	10,647,000	21,104,000	40,263,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	232	232	232
Total Number of Filled Positions	208	208	208

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	58,626,000	30,263,000		88,889,000
MFO 2: ADVANCED EDUCATION SERVICES	100,000	39,000		139,000
MFO 3: RESEARCH SERVICES	455,000	1,562,000		2,017,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	200,000	1,435,000		1,635,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	84,466,000	39,620,000	40,263,000	164,349,000
Region VIII - Eastern Visayas	84,466,000	39,620,000	40,263,000	164,349,000
TOTAL AGENCY BUDGET	84,466,000	39,620,000	40,263,000	164,349,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Excellence in instruction
2. Adequate and sustainable resource generation

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	95.03% (40.93%/43.07%)	99.8% (43%/43.07%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	1,401	10% (1541)

Percentage change in number of graduates in priority programs	1,516	10% (1668)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1,933	45% (2803)
Percentage change of students awarded financial aid who completed their degrees	200	17% (234)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries	a) - b) - c) -	a) - b) -1 c) -
a) Applied for patenting		
b) Patented or Commercialized		
c) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations		
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	(1 published journal recognized by CHED Category A-2)	4 articles
Percentage of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.d)	a)1	a) 100% (2)
b. Publishing (investigative, or basic and applied scientific research) or	b) 5	b) 40% (7)
c. Producing technologies for commercialization or livelihood improvement	c) 2	c) 50% (3)
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development *	20	25% (25)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	40 barangays	25% (50) barangays

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total Number of Graduates	
Total Number of Graduates	1647
Percentage of total graduates that are in priority courses	
Maritime Education	36.82%
Teacher Education	15.66%
Average passing percentage of licensure exams/year	
Engineering Programs	60%
Teacher Education	60%
Maritime Education	70%
Criminologist	50%
Nursing	60%
Bachelor of Science in Forestry	80%
Bachelor of Science in Agriculture	80%
Bachelor of Secondary Education	85%
Percentage of programs accredited at:	
Level 1	20%
Level 2	8%
Level 3	4%
Level 4	-
Percentage of graduates who finished academic program according to the prescribe timeframe	
% of graduates who finished academic program according to the prescribe timeframe.	-

MFO 2: ADVANCED EDUCATION SERVICES

Total Number of Graduates	
Total Number of Graduates	127
Percentage of graduates engaged in employment within 6 months of graduation	
% of graduates engaged in employment within 6 months of graduation	98%
Percentage of students who rate timeliness of education delivery/supervision as good or better	
% of students who rate timeliness of education delivery/supervision as good or better.	-

MFO 3: RESEARCH SERVICES

Number of Research studies completed	
Number of Research studies completed	65
Percentage of research projects completed in the last 3 years	
For Levels 3-4 SUC: % of research outputs published in a recognized journal or submitted for patenting or patented.	5%
Percentage of research projects completed within the original project timeframe	
% of research projects completed within the original project timeframe	-

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	
Number of persons trained weighted by the length of training	500
Number of persons provided with technical advice	
Number of persons provided with technical advice	750
Percentage of trainees who rate the training course as good or better	
% of trainees who rate the training course as good or better	80%
Percentage of clients who rate the advisory services as good or better	
% of clients who rate the advisory services as good or better	85%
Percentage of requests for training responded to within 3 days of request	
% of requests for training responded to within 3 days of request	-
Percentage of requests for technical advice that are responded to within 3 days	
% of requests for technical advice that are responded to within 3 days	-
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	-

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>108,247</u>	<u>140,388</u>	<u>164,349</u>
General Fund		140,388	164,349
R.A. No. 10633	108,247		
Automatic Appropriations	<u>6,968</u>	<u>6,663</u>	<u>6,843</u>
Retirement and Life Insurance Premiums	6,968	6,663	6,843
Continuing Appropriations	<u>2,242</u>		
Unobligated Releases for Capital Outlays	1,255		
Unobligated Releases for MOOE			
R.A. No. 10352	987		
Budgetary Adjustment(s)	<u>20,017</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,637		
Pension and Gratuity Fund	3,258		
Rehabilitation and Reconstruction Program	12,122		
Total Available Appropriations	137,474	147,051	171,192
Unused Appropriations	(10,107)		
Unobligated Allotment	(10,107)		
TOTAL OBLIGATIONS	<u>127,367</u>	<u>147,051</u>	<u>171,192</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 164,349,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	25,037,000	5,802,000		30,839,000
103001000100000	General Management and Supervision	P 13,135,000	P 5,802,000		P 18,937,000
103001000200000	Administration of Personnel Benefits	11,902,000			11,902,000
Sub-total, General Administration and Support		25,037,000	5,802,000		30,839,000
000002000000000	Support to Operations	48,000	519,000		567,000
264002000100000	Auxiliary Services	48,000	519,000		567,000
Sub-total, Support to Operations		48,000	519,000		567,000
000003000000000	Operations	59,381,000	33,299,000		92,680,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	58,626,000	30,263,000		88,889,000
264003010100000	Provision of Higher Education Services Including P6,787,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P13,700,000 for Tulong Dunong	58,626,000	30,263,000		88,889,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	100,000	39,000		139,000
264003020100000	Provision of Advanced Education Services	100,000	39,000		139,000
000003030000000	MFO 3: RESEARCH SERVICES	455,000	1,562,000		2,017,000
267003030100000	Conduct of Research Services	455,000	1,562,000		2,017,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	200,000	1,435,000		1,635,000
265003040100000	Provision of Extension Services	200,000	1,435,000		1,635,000
Sub-total, Operations		59,381,000	33,299,000		92,680,000
TOTAL PROGRAMS AND ACTIVITIES		P 84,466,000	P 39,620,000		P 124,086,000
		=====	=====		=====
000004000000000	Locally-Funded Projects			40,263,000	40,263,000
000004010000000	Buildings and Other Structures			40,263,000	40,263,000
000004010100000	School Buildings			40,263,000	40,263,000
268004010100016	Construction of Student Center (Phase I)			3,000,000	3,000,000

268004010100017	Construction of NSU Dormitory (Phase I)	19,000,000	19,000,000
268004010100019	Renovation and Repair of NSU Technology Building (Phase I)	11,063,000	11,063,000
264004010100024	IT Equipment Outlay (Biliran Campus)	1,200,000	1,200,000
264004010100025	Continuation of Construction of Road Network (Biliran Campus)	1,000,000	1,000,000
264004010100026	Purchase of Four Wheel Handtractor (Biliran Campus)	5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)		40,263,000	40,263,000
TOTAL PROJECTS		P 40,263,000	P 40,263,000
		=====	=====
TOTAL NEW APPROPRIATIONS		P 84,466,000	P 39,620,000
		=====	=====
		P 40,263,000	P 164,349,000
		=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	54,924	55,518	57,026
Total Permanent Positions	54,924	55,518	57,026
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,198	5,184	4,992
Representation Allowance	200	60	60
Transportation Allowance	199	60	60
Clothing and Uniform Allowance	1,110	1,080	1,040
Productivity Incentive Allowance	448	432	
Honoraria	88	548	548
Year End Bonus	4,984	4,627	4,752
Cash Gift	732	1,080	1,040
Step Increment		139	290
Collective Negotiation Agreement	4,565		
Productivity Enhancement Incentive	1,191		1,040
Performance Based Bonus	2,390		
Total Other Compensation Common to All	21,105	13,210	13,822
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	55	45	45
Longevity Pay	175		
Lump-sum for filling of Positions - Civilian			7,092
Other Personnel Benefits	4,065		
Total Other Compensation for Specific Groups	4,295	45	7,137
Other Benefits			
Retirement and Life Insurance Premiums	6,722	6,663	6,843
PAG-IBIG Contributions	260	258	249
PhilHealth Contributions	644	610	605
Employees Compensation Insurance Premiums	260	258	248
Terminal Leave	3,257		4,810
Total Other Benefits	11,143	7,789	12,755
Non-Permanent Positions	418	569	569
TOTAL PERSONNEL SERVICES	91,885	77,131	91,309

Maintenance and Other Operating Expenses

Travelling Expenses	3,408	4,542	3,407
Training and Scholarship Expenses	5,557	25,409	21,908
Supplies and Materials Expenses	3,748	3,180	3,647
Utility Expenses	2,978	2,285	2,975
Communication Expenses	246	1,058	229
Awards/Rewards and Prizes		135	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	143	375	95
Professional Services	1,885	3,999	1,343
Repairs and Maintenance	2,280	3,395	3,508
Financial Assistance/Subsidy	165		
Taxes, Insurance Premiums and Other Fees	92	170	59
Other Maintenance and Operating Expenses			
Advertising Expenses	30	80	15
Printing and Publication Expenses	23	45	11
Representation Expenses	1,100	1,661	1,641
Transportation and Delivery Expenses	454	1,555	454
Rent/Lease Expenses	11	166	50
Membership Dues and Contributions to Organizations	42	76	53
Subscription Expenses	73	400	195
Donations		285	
Other Maintenance and Operating Expenses	2,600		30
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	24,835	48,816	39,620
TOTAL CURRENT OPERATING EXPENDITURES	116,720	125,947	130,929
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			1,000
Buildings and Other Structures	10,647	21,104	33,063
Machinery and Equipment Outlay			6,200
TOTAL CAPITAL OUTLAYS	10,647	21,104	40,263
GRAND TOTAL	127,367	147,051	171,192

K.5. NORTHWEST SAMAR STATE UNIVERSITY (TTMIST AND SSCAF)

STRATEGIC OBJECTIVES

MANDATE	: The Northwest Samar State University shall primarily provide advanced education, higher technological, professional instruction and training in trade, fishery, agriculture, science, education, commerce, engineering, forestry, nautical courses and other related fields. It shall also undertake research and extension services and provide progressive leadership in its area of specialization.
VISION	: A provider of relevant and quality education to a society where citizens are competent, skilled, dignified and community oriented.
MISSION	: An academic institution providing technological, professional, research and extension programs to form principled men and women of competencies and skills responsive to local and global development needs.
KEY RESULT AREAS	: 1. Transparent, accountable, and participatory Governance 2. Poverty reduction and empowerment of the poor and vulnerable 3. Rapid, inclusive, and sustained economic growth 4. Integrity of the environment and climate change adaptation and mitigation
SECTOR OUTCOME	: Poverty alleviation, hastening the pace of innovation, creating new knowledge and functional skills and increasing the productivity of the workplace and the dynamism of community
ORGANIZATIONAL OUTCOME	: 1. Relevant and quality tertiary education ensured to achieve inclusive growth 2. Access of deserving but poor students to quality tertiary education increased 3. Higher education research improved to promote economic productivity and innovation 4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	21,168,000	18,184,000	26,074,000
	PS	15,989,000	13,004,000	21,102,000
	MOOE	5,179,000	5,180,000	4,972,000
000002000000000	Support to Operations	591,000	800,000	800,000
	MOOE	591,000	800,000	800,000
000003000000000	Operations	77,996,000	92,517,000	95,976,000
	PS	61,716,000	64,919,000	68,696,000
	MOOE	16,280,000	27,598,000	27,280,000
	Projects	4,447,000	16,175,000	38,079,000
	CO	4,447,000	16,175,000	38,079,000
TOTAL AGENCY BUDGET		104,202,000	127,676,000	160,929,000
	PS	77,705,000	77,923,000	89,798,000
	MOOE	22,050,000	33,578,000	33,052,000
	CO	4,447,000	16,175,000	38,079,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	227	227	227
Total Number of Filled Positions	207	205	205

PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	60,147,000	24,911,000		85,058,000
MFO 2: ADVANCED EDUCATION SERVICES	412,000	560,000		972,000
MFO 3: RESEARCH SERVICES	206,000	1,086,000		1,292,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,079,000	723,000		2,802,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	82,787,000	33,052,000	38,079,000	153,918,000
Region VIII - Eastern Visayas	82,787,000	33,052,000	38,079,000	153,918,000
TOTAL AGENCY BUDGET	82,787,000	33,052,000	38,079,000	153,918,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Provide access to more affordable, good quality education for the poor and disadvantage students
2. Preparing students in the tertiary level and technological vocational education for productive employment
3. Providing non-formal education to unskilled workers, farmers and fish folks
4. Pursue aggressive R & D on industrial technology and climate change sensitive technologies, climate proof support facilities and climate responsive food production system

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average	94.05% (33.45/35.57)	94.5% (33.6%/35.57%)
percentage passing in board programs covered by the SUC		
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	11% (132/1,156))	11.6% (135/1156)
Percentage change in number of graduates in priority programs	1,156	1% (1,167)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	670	3.1% (690)
Percentage change in number of students awarded financial aid who completed their degrees	88	1% (89)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries	0 Patent in Process	2
a) Applied for patenting		
b) Patented or Commercialized		
c) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations		
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	0 Submission to CHED recognized journals in process	2
Percentage change in number of faculty engaged in research work applied in any of the following:	a) 2	a) 50%(3)
a. Pursuing advanced research degree programs (Ph.D.) or	b) -	b) -
b. Publishing (investigative, or basic and applied scientific research) or	c) -	c) -
c. Producing technologies for commercialization or livelihood improvement		
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development *	5 barangays	20% (6 barangays)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	1,883 (persons)	1.43% (1910 persons)
MFO / PIs		2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates in mandated and priority programs
Total number of graduates

Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all discipline covered by the SUC	
Ave. percentage passing in licensure exams by SUC graduates/national average passing in board examinations covered by SUC	92%
Percentage of graduates who finished academic program according to the prescribed timeframe	
% of graduates who finished academic program according to the prescribed timeframe	50%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	
Total number of graduates	30
Percentage of graduates engaged in employment within 1 year of graduation	
% of graduates engaged in employment within 1 year of graduation	100%
Percentage of students who rate timeliness of education delivery/supervision as good or better	
% of students who rate timeliness of education delivery/supervision as good or better	100%
MFO 3: RESEARCH SERVICES	
Number of research studies completed in the last 3 years	
Total number of research completed	12
Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	
% of research outputs published	50%
Percentage of research projects completed within the original project timeframe	
% of research projects conducted	75%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of Persons trained weighted by the length of training	
Total number of persons trained weighted by length of training	1820
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	87%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	97,513	121,103	153,918
General Fund		121,103	153,918
R.A. No. 10633	97,513		
Automatic Appropriations	6,608	6,573	7,011
Retirement and Life Insurance Premiums	6,608	6,573	7,011
Continuing Appropriations	6,360		
Unobligated Releases for Capital Outlays			
R.A. No. 10352	4,700		
Unobligated Releases for MOOE			
R.A. No. 10352	1,660		
Budgetary Adjustment(s)	4,452		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,244		
Pension and Gratuity Fund	2,974		
Rehabilitation and Reconstruction Program	234		
Total Available Appropriations	114,933	127,676	160,929
Unused Appropriations	(10,731)		
Unobligated Allotment	(10,731)		
TOTAL OBLIGATIONS	104,202	127,676	160,929
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 153,918,000
=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	19,943,000	4,972,000		24,915,000
103001000100000	General Management and Supervision	P 13,431,000	P 4,972,000		P 18,403,000
103001000200000	Administration of Personnel Benefits	6,512,000			6,512,000
Sub-total, General Administration and Support		19,943,000	4,972,000		24,915,000
000002000000000	Support to Operations		800,000		800,000
264002000100000	Auxiliary Services		800,000		800,000
Sub-total, Support to Operations			800,000		800,000
000003000000000	Operations	62,844,000	27,280,000		90,124,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	60,147,000	24,911,000		85,058,000
264003010100000	Provision of Higher Education Services Including P9,090,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P6,182,000 for Tulong Dunong	60,147,000	24,911,000		85,058,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	412,000	560,000		972,000
264003020100000	Provision of Advanced Education Services	412,000	560,000		972,000
000003030000000	MFO 3: RESEARCH SERVICES	206,000	1,086,000		1,292,000
267003030100000	Conduct of Research Services	206,000	1,086,000		1,292,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,079,000	723,000		2,802,000
265003040100000	Provision of Extension Services	2,079,000	723,000		2,802,000
Sub-total, Operations		62,844,000	27,280,000		90,124,000
TOTAL PROGRAMS AND ACTIVITIES		P 82,787,000	P 33,052,000		P 115,839,000
		=====	=====		=====
000004000000000	Locally-Funded Projects			38,079,000	38,079,000
000004010000000	Buildings and Other Structures			38,079,000	38,079,000
000004010100000	School Buildings			38,079,000	38,079,000
268004010100011	Construction of Administration Building, San Jorge Campus			12,000,000	12,000,000
268004010100012	Construction of Agriculture Building, San Jorge, Campus			10,000,000	10,000,000

268004010100013	Renovation of Teacher Education Building, Phase II, Main Campus	10,000,000	10,000,000
268004010100016	Upgrading of Laboratory Facilities	3,000,000	3,000,000
268004010100017	Renovation of Management & Information Technology Building, Main Campus	3,079,000	3,079,000
Sub-total, Locally-Funded Project(s)		38,079,000	38,079,000
TOTAL PROJECTS		P 38,079,000 P	38,079,000
TOTAL NEW APPROPRIATIONS		P 82,787,000 P 33,052,000 P 38,079,000 P	153,918,000

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	55,208	54,775	58,417
Total Permanent Positions	55,208	54,775	58,417
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,853	4,944	4,920
Representation Allowance	234	120	240
Transportation Allowance	234	120	240
Clothing and Uniform Allowance	1,000	1,030	1,025
Productivity Incentive Allowance	389	412	
Honoraria	1,762	2,010	2,010
Year End Bonus	4,445	4,564	4,868
Cash Gift	1,023	1,030	1,025
Step Increment	2	137	294
Collective Negotiation Agreement	1,760		
Productivity Enhancement Incentive	1,013		1,025
Total Other Compensation Common to All	16,715	14,367	15,647
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers			52
Laundry Allowance	42	58	6
Lump-sum for filling of Positions - Civilian			5,244
Other Personnel Benefits	796		
Total Other Compensation for Specific Groups	838	58	5,302
Other Benefits			
Retirement and Life Insurance Premiums		6,573	7,011
PAG-IBIG Contributions	248	248	247
PhilHealth Contributions	603	600	606
Employees Compensation Insurance Premiums	247	247	245
Terminal Leave	3,393		1,268
Total Other Benefits	4,491	7,668	9,377
Non-Permanent Positions	453	1,055	1,055
TOTAL PERSONNEL SERVICES	77,705	77,923	89,798
Maintenance and Other Operating Expenses			
Travelling Expenses	1,387	1,150	1,150
Training and Scholarship Expenses	6,427	16,190	15,872
Supplies and Materials Expenses	5,560	8,018	8,018
Utility Expenses	4,378	3,200	3,200
Communication Expenses	409	710	710

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	202	202
Professional Services	865	960	960
Repairs and Maintenance	2,167	1,120	1,120
Financial Assistance/Subsidy	50	120	120
Taxes, Insurance Premiums and Other Fees	241	280	280
Other Maintenance and Operating Expenses			
Advertising Expenses	19	100	100
Printing and Publication Expenses	112	50	50
Transportation and Delivery Expenses	16	198	198
Rent/Lease Expenses	75	170	170
Membership Dues and Contributions to Organizations	163	250	250
Subscription Expenses	59	860	652
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>22,050</u>	<u>33,578</u>	<u>33,052</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>99,755</u>	<u>111,501</u>	<u>122,850</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	186	16,175	38,079
Machinery and Equipment Outlay	4,261		
TOTAL CAPITAL OUTLAYS	<u>4,447</u>	<u>16,175</u>	<u>38,079</u>
GRAND TOTAL	<u>104,202</u>	<u>127,676</u>	<u>160,929</u>

K.6. PALOMPON INSTITUTE OF TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE	: The Palompon Polytechnic State University provides higher vocational, professional and technical instruction and training in maritime, trade and industrial education, other vocational and professional courses intended to uplift the potential and talents of the youth in its service area, and promotes research, advanced studies and progressive leadership in the fields of trade, technical, industrial and technological education, and for special purpose.
VISION	: An institution of excellence committed to the education and training of globally competitive manpower for the maritime industry, educational institutions and the industrial world, and a leading partner in the enhancement of the quality of life of the people in the service area, the country and beyond.
MISSION	: A chartered state maritime and technological institution educates and trains competent and world-class seafarers, engineers, technologists, teachers, and other professionals who are imbued with moral and spiritual values and sincere commitment to serve God and the people.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives
ORGANIZATIONAL OUTCOME	: 1. Relevant and quality tertiary education ensured to achieve inclusive growth 2. Access of deserving but poor students to quality tertiary education increased 3. Higher education research improved to promote economic productivity and innovation 4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	<u>27,770,000</u>	<u>22,024,000</u>	<u>33,184,000</u>
	PS	24,104,000	17,339,000	27,494,000
	MOOE	3,666,000	4,685,000	5,690,000

000002000000000	Support to Operations	803,000	497,000	530,000
	PS	577,000	247,000	250,000
	MOOE	226,000	250,000	280,000
000003000000000	Operations	76,176,000	72,327,000	76,577,000
	PS	66,324,000	59,337,000	63,640,000
	MOOE	9,852,000	12,990,000	12,937,000
	Projects	4,163,000	15,169,000	24,141,000
	CO	4,163,000	15,169,000	24,141,000
TOTAL AGENCY BUDGET		108,912,000	110,017,000	134,432,000
	PS	91,005,000	76,923,000	91,384,000
	MOOE	13,744,000	17,925,000	18,907,000
	CO	4,163,000	15,169,000	24,141,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	238	239	239
Total Number of Filled Positions	199	198	198

OPERATIONS BY MFO

	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	57,351,000	11,482,000		68,833,000
MFO 2: RESEARCH SERVICES	444,000	975,000		1,419,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	273,000	480,000		753,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	84,316,000	18,907,000	24,141,000	127,364,000
Region VIII - Eastern Visayas	84,316,000	18,907,000	24,141,000	127,364,000
TOTAL AGENCY BUDGET	84,316,000	18,907,000	24,141,000	127,364,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Focus on the five Key Results Areas of the Presidents' Social Contract to the Filipino people as laid out in the Executive Order No. 43 series of 2011 and as envisioned in the Philippine Development Plan.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average	145.46% (60%/43.31)	145.46% (60%/43.31)
percentage passing in board programs covered by the SUC		

Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	10% (174)	10% (192)
Percentage change in number of graduates in priority programs	5% (498)	5% (523)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1.22% (334)	1.22% (375)
Percentage change in number of students awarded financial aid who completed their degrees	4% (34)	4% (36)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries	a) -	a) -
a) Applied for patenting	b) -	b) -
b) Patented or Commercialized	c) 5	c) 7
c) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations		
Percentage change in number of faculty engaged in research work applied in any of the following:	a) 25% (20/101)	a) 28% (28/101)
a. Pursuing advance research degree programs (Ph.D) or	b) -	b) -
b. Publishing (investigative, or basic and applied scientific research) or	c) -	c) -
c. Producing technologies for commercialization livelihood improvement		
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	20	23
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development *	28.57% (18)	33.33% (5/15)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	12.22% (450)	12.22% (450)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates in mandated and priority programs	
Main Campus	695
Tabango Campus	115
Percentage of total graduates that are in priority courses	
Percentage of total graduates that are in priority courses	90%

MFO 2: RESEARCH SERVICES

Percentage of research projects completed in the last 3 years	
For Levels 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented.	33%
Percentage of research projects completed within the original project timeframe	
% of research projects completed within the original project timeframe.	60%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	
Number of persons trained weighted by the length of training	425
Number of persons provided with technical advice	
Number of persons provided with technical advice	220
Percentage of trainees who rate the training course as good or better	
% of trainees who rate the training course as good or better	85%
Percentage of clients who rate the advisory services as good or better	
% of clients who rate the advisory services as good or better.	90%
Percentage of requests for training responded to within 3 days of request	
% of persons who received training or advisory services who rate timeliness of service delivery as good or better	90%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>92,154</u>	<u>103,382</u>	<u>127,364</u>
General Fund		103,382	127,364
R.A. No. 10633	92,154		
Automatic Appropriations	<u>7,155</u>	<u>6,635</u>	<u>7,068</u>
Retirement and Life Insurance Premiums	7,155	6,635	7,068
Continuing Appropriations	<u>3,850</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10352	1,910		
Unobligated Releases for MOOE			
R.A. No. 10352	1,940		
Budgetary Adjustment(s)	<u>27,916</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,626		
Pension and Gratuity Fund	458		
Rehabilitation and Reconstruction Program	<u>21,832</u>		
Total Available Appropriations	131,075	110,017	134,432
Unused Appropriations	<u>(22,163)</u>		
Unobligated Allotment	<u>(22,163)</u>		
TOTAL OBLIGATIONS	<u>108,912</u>	<u>110,017</u>	<u>134,432</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 127,364,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	<u>26,018,000</u>	<u>5,690,000</u>		<u>31,708,000</u>
103001000100000	General Management and Supervision	P 16,611,000	P 5,690,000		P 22,301,000
103001000200000	Administration of Personnel Benefits	<u>9,407,000</u>			<u>9,407,000</u>
Sub-total, General Administration and Support		<u>26,018,000</u>	<u>5,690,000</u>		<u>31,708,000</u>
000002000000000	Support to Operations	<u>230,000</u>	<u>280,000</u>		<u>510,000</u>
264002000100000	Auxiliary Services	<u>230,000</u>	<u>280,000</u>		<u>510,000</u>
Sub-total, Support to Operations		<u>230,000</u>	<u>280,000</u>		<u>510,000</u>

0000030000000000	Operations	58,068,000	12,937,000	71,005,000
0000030100000000	MFO 1: HIGHER EDUCATION SERVICES	57,351,000	11,482,000	68,833,000
2640030101000000	Provision of Higher Education Services Including P1,333,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P500,000 for Tulong Dunong	57,351,000	11,482,000	68,833,000
0000030200000000	MFO 2: RESEARCH SERVICES	444,000	975,000	1,419,000
2670030201000000	Conduct of Research Services	444,000	975,000	1,419,000
0000030300000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	273,000	480,000	753,000
2650030301000000	Provision of Extension Services	273,000	480,000	753,000
Sub-total, Operations		58,068,000	12,937,000	71,005,000
TOTAL PROGRAMS AND ACTIVITIES		P 84,316,000 =====	P 18,907,000 =====	P 103,223,000 =====
0000040000000000	Locally-Funded Projects		24,141,000	24,141,000
0000040100000000	Buildings and Other Structures		24,141,000	24,141,000
0000040101000000	School Buildings		24,141,000	24,141,000
2640040101000002	2. Rehabilitation of Sports Complex (phase 2) -Completion		3,000,000	3,000,000
2680040101000004	Rehabilitation and Repair of CAS Building		8,141,000	8,141,000
2680040101000006	Reconstruction and Rehabilitation of CAED Building		5,000,000	5,000,000
2680040101000007	Reconstruction and Rehabilitation of COED Building		5,000,000	5,000,000
2680040101000008	Rehabilitation of Academic Building (Tabango Campus)		3,000,000	3,000,000
Sub-total, Locally-Funded Project(s)			24,141,000	24,141,000
TOTAL PROJECTS			P 24,141,000 =====	P 24,141,000 =====
TOTAL NEW APPROPRIATIONS		P 84,316,000 =====	P 18,907,000 =====	P 24,141,000 =====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	57,705	55,293	58,897
Total Permanent Positions	57,705	55,293	58,897
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,819	4,848	4,752
Representation Allowance	120	120	180
Transportation Allowance	102	120	180
Clothing and Uniform Allowance	1,035	1,010	990
Productivity Incentive Allowance	406	404	

Honoraria	648	800	800
Year End Bonus	4,914	4,607	4,908
Cash Gift	1,028	1,010	990
Step Increment	141	138	295
Collective Negotiation Agreement	4,874		
Productivity Enhancement Incentive	1,009		990
Performance Based Bonus	1,905		
Total Other Compensation Common to All	21,001	13,057	14,085
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	72	42	49
Laundry Allowance	6	7	
Lump-sum for filling of Positions - Civilian			9,225
Other Personnel Benefits	2,282		
Total Other Compensation for Specific Groups	2,360	49	9,274
Other Benefits			
Retirement and Life Insurance Premiums	7,155	6,635	7,068
PAG-IBIG Contributions	244	241	237
PhilHealth Contributions	668	589	587
Employees Compensation Insurance Premiums	244	241	236
Terminal Leave	1,011		182
Total Other Benefits	9,322	7,706	8,310
Non-Permanent Positions	419	818	818
Other Personnel Benefits			
Pension, Civilian Personnel	198		
Total Other Personnel Benefits	198		
TOTAL PERSONNEL SERVICES	91,005	76,923	91,384
Maintenance and Other Operating Expenses			
Travelling Expenses	1,451	1,750	1,750
Training and Scholarship Expenses	1,683	4,823	2,583
Supplies and Materials Expenses	1,383	4,300	4,395
Utility Expenses	2,131	2,115	2,315
Communication Expenses	438	438	888
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	122
Professional Services	674	105	225
General Services	1,145		1,500
Repairs and Maintenance	2,813	3,116	3,940
Taxes, Insurance Premiums and Other Fees	663	750	750
Other Maintenance and Operating Expenses			
Advertising Expenses	6	50	150
Printing and Publication Expenses	44		
Representation Expenses	198		
Transportation and Delivery Expenses	4	242	
Rent/Lease Expenses	32	90	230
Membership Dues and Contributions to Organizations	55		
Subscription Expenses		24	59
Other Maintenance and Operating Expenses	902		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	13,744	17,925	18,907
TOTAL CURRENT OPERATING EXPENDITURES	104,749	94,848	110,291
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			3,000
Buildings and Other Structures	4,163	15,169	21,141
TOTAL CAPITAL OUTLAYS	4,163	15,169	24,141
GRAND TOTAL	108,912	110,017	134,432

K.7. SAMAR STATE UNIVERSITY (SAMAR STATE POLYTECHNIC COLLEGE)

STRATEGIC OBJECTIVES

MANDATE	: The Samar State University shall primarily provide advanced instruction and professional training in the arts, philosophy, social sciences, agriculture and fishery, forestry, science and technology, engineering, education, law and other related fields. It shall also undertake research and extension services, and provide progressive leadership in its areas of specialization. (Section 2. RA 9313)
VISION	: The university commits itself to the development of human potentials and the fortification of human conditions as subsumed in the fundamental matrix of life of the indigenous society and in the realities of global communities.
MISSION	: The university shall primarily provide advanced instruction and professional training in the arts, philosophy, social sciences, agriculture and fishery, forestry, science and technology, engineering, education, law and other related fields. It shall also undertake research and extension services, and provide progressive leadership in its areas of specialization. (Section 2. RA 9313).
KEY RESULT AREAS	: 1. Transparent, accountable, and participatory governance 2. Poverty reduction and empowerment of the poor and vulnerable 3. Rapid inclusive and sustained economic growth
SECTOR OUTCOME	: Human resources
ORGANIZATIONAL OUTCOME	: 1. Relevant and quality tertiary education ensured to achieve inclusive growth 2. Access of deserving but poor students to quality tertiary education increased 3. Higher Education research improved to promote economic productivity and innovation 4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
0000010000000000	General Administration and Support	36,666,000	40,317,000	33,997,000
	PS	31,282,000	34,195,000	27,263,000
	MOOE	5,384,000	6,122,000	6,734,000
0000020000000000	Support to Operations	2,972,000	2,828,000	3,354,000
	PS	2,677,000	2,368,000	2,894,000
	MOOE	295,000	460,000	460,000
0000030000000000	Operations	121,648,000	113,495,000	130,186,000
	PS	98,610,000	74,286,000	96,611,000
	MOOE	19,861,000	39,209,000	33,575,000
	CO	3,177,000		
	Projects		26,256,000	46,602,000
	CO		26,256,000	46,602,000
TOTAL AGENCY BUDGET		161,286,000	182,896,000	214,139,000
	PS	132,569,000	110,849,000	126,768,000
	MOOE	25,540,000	45,791,000	40,769,000
	CO	3,177,000	26,256,000	46,602,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	332	332	332
Total Number of Filled Positions	313	314	314

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	87,496,000	31,549,000		119,045,000
MFO 2: ADVANCED EDUCATION SERVICES	400,000	826,000		1,226,000
MFO 3: RESEARCH SERVICES	418,000	900,000		1,318,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		300,000		300,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	116,336,000	40,769,000	46,602,000	203,707,000
Region VIII - Eastern Visayas	116,336,000	40,769,000	46,602,000	203,707,000
TOTAL AGENCY BUDGET	116,336,000	40,769,000	46,602,000	203,707,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Advanced and higher education
2. Generation of new knowledged-based resources through research capability activities
3. Provide technical advisory to service communities in the 2nd District of Samar

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	181.13% (67%/36.99%)	183.82% (68%/36.99%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	6.8	12.14
Percentage change in number of graduates in priority programs	13.91	2.13
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	437 (3%)	3% (447)
Percentage change in number of students awarded financial aid who completed their degrees	47	4% (49)

Higher Education research improved to promote economic productivity and innovation

Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries	a) 7 b) 2 c) -	a) 11 b) 3 c) -
a) Applied for patenting b) Patented or Commercialized c) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations		
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	3	66.67% (5)
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 3	a) 66.67% (5)
b. Publishing (investigative, or basic and applied scientific research) or	b) 5	b) 40% (7)
c. Producing technologies for commercialization or livelihood improvement	c) 2	c) 100% (4)
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development *	10	20% (12)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	1200	33.33% (1600)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	641
Percentage of total graduates that are in priority courses	73%
Percentage of total graduates that are in priority courses	
Average passing percentage of licensure exams by SUC graduates/national average	
percentage passing across all disciplines covered by the SUC	
Nursing	93%
Engineering	53%
Education	74%
Percentage of programs accredited	
Level 1	3%
Level 2	-
Level 3	3%
Level 4	-
Percentage of graduates who finished academic program according to the prescribed timeframe	
Percentage of graduates who finished academic program according to the prescribed timeframe	73%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	
Total number of graduates	73
Percentage of graduates engaged in employment within 6 months of graduation	
Percentage of graduates engaged in employment within 6 months of graduation.	96%
Percentage of students who rate timeliness of education delivery/supervision as good or better	
Percentage of students who rate timeliness of education delivery/supervision as good or better	97%

MFO 3: RESEARCH SERVICES

Number of research studies completed	
Number of research studies completed	89
Percentage of research projects completed in the last 3 years	
For Levels 3-4 SUCs: Percentage of research outputs published in a recognized journal or submitted for patenting or patented.	42%

Percentage of research projects completed within the original project timeframe	
Percentage of research projects completed within the original project timeframe	85%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	
Number of persons trained weighted by the length of training	3160
Number of persons provided with technical advice	
Number of persons provided with technical advice	944
Percentage of trainees who rate the training course as good or better	
Percentage of trainees who rate the training course as good or better	82%
Percentage of clients who rate the advisory services as good or better	
Percentage of clients who rate the advisory services as good or better	83%
Percentage of requests for training responded to within 3 days of request	
Percentage of requests for training responded to within 3 days of request	84%
Percentage of requests for technical advice that are responded to within 3 days	
Percentage of requests for technical advice that are responded to within 3 days	83%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better.	89%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>139,467</u>	<u>173,494</u>	<u>203,707</u>
General Fund		173,494	203,707
R.A. No. 10633	139,467		
Automatic Appropriations	<u>10,070</u>	<u>9,402</u>	<u>10,432</u>
Retirement and Life Insurance Premiums	10,070	9,402	10,432
Continuing Appropriations	<u>1,406</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10352	1,156		
Unobligated Releases for MOOE			
R.A. No. 10352	250		
Budgetary Adjustment(s)	<u>25,603</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	13,424		
Miscellaneous Personnel Benefits Fund	9,160		
Pension and Gratuity Fund	1,784		
Rehabilitation and Reconstruction Program	<u>1,235</u>		
Total Available Appropriations	176,546	182,896	214,139
Unused Appropriations	(<u>15,260</u>)		
Unobligated Allotment	(<u>15,260</u>)		
TOTAL OBLIGATIONS	<u>161,286</u>	<u>182,896</u>	<u>214,139</u>
	=====	=====	=====

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 203,707,000
=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	25,383,000	6,734,000		32,117,000
103001000100000	General Management and Supervision	P 21,514,000	P 6,734,000		P 28,248,000
103001000200000	Administration of Personnel Benefits	3,869,000			3,869,000
Sub-total, General Administration and Support		25,383,000	6,734,000		32,117,000
000002000000000	Support to Operations	2,639,000	460,000		3,099,000
264002000100000	Auxiliary Services	2,639,000	460,000		3,099,000
Sub-total, Support to Operations		2,639,000	460,000		3,099,000
000003000000000	Operations	88,314,000	33,575,000		121,889,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	87,496,000	31,549,000		119,045,000
264003010100000	Provision of Higher Education Services Including P8,120,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P600,000 for Tulong Dunong	87,496,000	31,549,000		119,045,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	400,000	826,000		1,226,000
264003020100000	Provision of Advanced Education Services	400,000	826,000		1,226,000
000003030000000	MFO 3: RESEARCH SERVICES	418,000	900,000		1,318,000
267003030100000	Conduct of Research Services	418,000	900,000		1,318,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		300,000		300,000
265003040100000	Provision of Extension Services		300,000		300,000
Sub-total, Operations		88,314,000	33,575,000		121,889,000
TOTAL PROGRAMS AND ACTIVITIES		P 116,336,000	P 40,769,000		P 157,105,000
		=====	=====		=====
000004000000000	Locally-Funded Projects			46,602,000	46,602,000
000004010000000	Buildings and Other Structures			46,602,000	46,602,000
000004010100000	School Buildings			46,602,000	46,602,000
268004010100021	Completion of CIT Academic Building			9,000,000	9,000,000
268004010100022	Completion of Men's Dormitory			8,000,000	8,000,000
268004010100023	Construction of Food Technology Services			15,000,000	15,000,000

268004010100028 Acquisition of Instructional Machinery and Equipments			14,602,000		14,602,000
Sub-total, Locally-Funded Project(s)			46,602,000		46,602,000
TOTAL PROJECTS	P		46,602,000	P	46,602,000
			=====		=====
TOTAL NEW APPROPRIATIONS	P	116,336,000	P	40,769,000	P 46,602,000 P 203,707,000
		=====		=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	80,280	78,349	86,932
Total Permanent Positions	80,280	78,349	86,932
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,222	7,248	7,536
Representation Allowance	219	240	240
Transportation Allowance	218	240	240
Clothing and Uniform Allowance	1,570	1,510	1,570
Productivity Incentive Allowance	594	604	
Honoraria	3,200	1,990	1,990
Year End Bonus	6,983	6,529	7,244
Cash Gift	1,474	1,510	1,570
Step Increment	401	195	453
Collective Negotiation Agreement	7,770		
Productivity Enhancement Incentive	1,562		1,570
Performance Based Bonus	3,391		
Total Other Compensation Common to All	34,604	20,066	22,413
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	32		103
Magna Carta for Science & Technology Personnel			8
Laundry Allowance		144	33
Hazard Pay	427		
Lump-sum for filling of Positions - Civilian			3,869
Other Personnel Benefits	3,068		
Total Other Compensation for Specific Groups	3,527	144	4,013
Other Benefits			
Retirement and Life Insurance Premiums	9,799	9,402	10,432
PAG-IBIG Contributions	359	363	377
PhilHealth Contributions	941	846	909
Employees Compensation Insurance Premiums	359	362	375
Terminal Leave	1,784		
Total Other Benefits	13,242	10,973	12,093
Non-Permanent Positions	916	1,317	1,317
TOTAL PERSONNEL SERVICES	132,569	110,849	126,768
Maintenance and Other Operating Expenses			
Travelling Expenses	1,569	1,250	1,325
Training and Scholarship Expenses	8,926	19,547	11,606
Supplies and Materials Expenses	5,076	8,831	9,326
Utility Expenses	3,121	4,350	4,518
Communication Expenses	504	705	726

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	147	200
Professional Services	110	886	916
General Services	1,230	1,467	1,411
Repairs and Maintenance	449	5,841	6,811
Taxes, Insurance Premiums and Other Fees	202	623	413
Labor and Wages			915
Other Maintenance and Operating Expenses			
Advertising Expenses	7	175	205
Printing and Publication Expenses	57	320	345
Representation Expenses	939		
Transportation and Delivery Expenses	874	450	507
Rent/Lease Expenses		250	250
Membership Dues and Contributions to Organizations	110	279	279
Subscription Expenses	5	670	420
Other Maintenance and Operating Expenses	2,229		596
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>25,540</u>	<u>45,791</u>	<u>40,769</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>158,109</u>	<u>156,640</u>	<u>167,537</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	3,177	26,256	32,000
Machinery and Equipment Outlay			14,602
TOTAL CAPITAL OUTLAYS	<u>3,177</u>	<u>26,256</u>	<u>46,602</u>
GRAND TOTAL	<u>161,286</u>	<u>182,896</u>	<u>214,139</u>

K.8. SOUTHERN LEYTE STATE UNIVERSITY (SOUTHERN LEYTE STATE COLLEGE OF SCI. AND TECH. AND TONC)

STRATEGIC OBJECTIVES

MANDATE	: The Southern Leyte State University shall primarily provide advanced education, higher technological, professional instruction and training in trade, fishery, agriculture, forestry, science, education, commerce, engineering and related courses. It shall also undertake research and extension services, and provide progressive leadership in its areas of specialization.
VISION	: The Southern Leyte State University shall be a globally competitive and values-motivated institution for social transformation.
MISSION	: SLSU is dedicated to produce agents of change imbued with core values of competence, commitment, and spirituality and uphold excellence in instruction, research, extension, and production for sustainable socio-economic growth and development.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: 1. Access to advanced studies for academic, professional and managerial competence toward an enhanced quality of life 2. Enhanced living condition thru sustainable livelihood training, extension and research applications
ORGANIZATIONAL OUTCOME	: 1. Relevant and quality tertiary education ensured to achieve inclusive growth 2. Access of deserving but poor students to quality tertiary education increased 3. Higher education research improved to promote economic productivity and innovation 4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	39,920,000	36,359,000	46,777,000
	PS	32,971,000	25,676,000	38,331,000
	MOOE	6,949,000	10,683,000	8,446,000
000002000000000	Support to Operations	346,000	670,000	530,000
	MOOE	346,000	670,000	530,000
000003000000000	Operations	151,189,000	153,630,000	152,499,000
	PS	119,557,000	107,181,000	115,534,000
	MOOE	31,632,000	46,449,000	36,965,000
	Projects	5,027,000	46,215,000	43,887,000
	CO	5,027,000	46,215,000	43,887,000
TOTAL AGENCY BUDGET		196,482,000	236,874,000	243,693,000
	PS	152,528,000	132,857,000	153,865,000
	MOOE	38,927,000	57,802,000	45,941,000
	CO	5,027,000	46,215,000	43,887,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	422	422	422
Total Number of Filled Positions	374	374	374

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	105,453,000	26,401,000		131,854,000
MFO 2: ADVANCED EDUCATION SERVICES	14,000	286,000		300,000
MFO 3: RESEARCH SERVICES		7,240,000		7,240,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		3,038,000		3,038,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	141,648,000	45,941,000	43,887,000	231,476,000
Region VIII - Eastern Visayas	141,648,000	45,941,000	43,887,000	231,476,000
TOTAL AGENCY BUDGET	141,648,000	45,941,000	43,887,000	231,476,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Uphold quality instruction
2. Explore and sustain, diverse, commendable, and responsive RDE programs
3. Intensify production capability
4. Responsive and responsible student services
5. Model of efficient and effective support and delivery system

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	140% (74%/53.08%)	141% (76%/54%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	4% (822)	5% (863)
Percentage change in number of graduates in priority programs	5% (1200)	8% (1296)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	4% (3100)	5% (3255)
Percentage change in number of students awarded financial aid who completed their degrees	4% (2480)	4% (2579)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries	a) 8	a) 8
a) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations; and/or	b) -	b) -
b) Applied in course instruction		
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	15	15
Percentage change in number of faculty engaged in research work applied in any of the following:	a) -	a) -
a. Pursuing advanced research degree programs (Ph.D.) or	b) 36.36% (30)	b) 40% (42)
b. Publishing (investigative, or basic and applied scientific research) or	c) -	c) -
c. Producing technologies for commercialization or livelihood improvement		
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development *	10 LGUs	50% (15)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	3115 (9.99%)	15% (3582)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	
total number of graduates	1300
Percentage of total graduates that are in priority courses	
Percentage of total graduates that are in priority courses	90%
Average passing percentage of licensure exams by the SUC graduates/national average passing across all disciplines covered by the SUC	
Average passing percentage of licensure exams by the SUC graduates/national average passing across all disciplines covered by the SUC	60%
Percentage of programs accredited at:	
Percentage of programs accredited at level 1	75%
Percentage of programs accredited at level 2	42%
Percentage of programs accredited at level 3	7%
Percentage of graduates who finished academic program according to the prescribed timeframe	
Percentage of graduates who finished academic program according to the prescribed timeframe	85%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	
Total number of graduates	110
Percentage of graduates engaged in employment within 6 months of graduation	
Percentage of graduates engaged in employment within 6 months of graduation	78%
Percentage of students who rate timeliness of education delivery/supervision as good or better	
Percentage of students who rate timeliness of education delivery/supervision as good or better	85%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	
Number of research studies completed	80
Percentage of research projects completed in the last 3 years	
Percentage of research projects completed in the last 3 years	80%
Percentage of research projects completed within the original project timeframe	
Percentage of research projects completed within the original project timeframe	60%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons provided with technical advice	
Number of persons provided with technical advice	4000
Percentage of trainees who rate the training course as good or better	
Percentage of trainees who rate the training course as good or better	90%
Percentage of clients who rate the advisory services as good or better	
Percentage of clients who rate the advisory services as good or better	80%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	80%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	170,495	225,439	231,476
General Fund		225,439	231,476
R.A. No. 10633	170,495		
Automatic Appropriations	12,069	11,435	12,217
Retirement and Life Insurance Premiums	12,069	11,435	12,217
Continuing Appropriations	3		
Unobligated Releases for MOOE	3		

Budgetary Adjustment(s)	<u>35,679</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	15,699		
Miscellaneous Personnel Benefits Fund	7,886		
Pension and Gratuity Fund	5,442		
Rehabilitation and Reconstruction Program	<u>6,652</u>		
Total Available Appropriations	218,246	236,874	243,693
Unused Appropriations	<u>(21,764)</u>		
Unobligated Allotment	<u>(21,764)</u>		
TOTAL OBLIGATIONS	196,482	236,874	243,693
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 231,476,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
0000010000000000	General Administration and Support	<u>36,181,000</u>	<u>8,446,000</u>		<u>44,627,000</u>
103001000100000	General Management and Supervision	P 24,213,000	P 8,446,000		P 32,659,000
103001000300000	Administration of Personnel Benefits	<u>11,968,000</u>			<u>11,968,000</u>
Sub-total, General Administration and Support		<u>36,181,000</u>	<u>8,446,000</u>		<u>44,627,000</u>
0000020000000000	Support to Operations		<u>530,000</u>		<u>530,000</u>
264002000100000	Auxiliary Services		<u>530,000</u>		<u>530,000</u>
Sub-total, Support to Operations			<u>530,000</u>		<u>530,000</u>
0000030000000000	Operations	<u>105,467,000</u>	<u>36,965,000</u>		<u>142,432,000</u>
0000030100000000	MFO 1: HIGHER EDUCATION SERVICES	<u>105,453,000</u>	<u>26,401,000</u>		<u>131,854,000</u>
264003010100000	Provision of Higher Education Services Including P8,908,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P4,913,000 for Tulong Dunong	105,453,000	26,401,000		131,854,000
0000030200000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>14,000</u>	<u>286,000</u>		<u>300,000</u>
264003020100000	Provision of Advanced Education Services	14,000	286,000		300,000

000003030000000	MFO 3: RESEARCH SERVICES		7,240,000		7,240,000
267003030100000	Conduct of Research Services		7,240,000		7,240,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		3,038,000		3,038,000
265003040100000	Provision of Extension Services		3,038,000		3,038,000
Sub-total, Operations		105,467,000	36,965,000		142,432,000
TOTAL PROGRAMS AND ACTIVITIES		P 141,648,000	P 45,941,000		P 187,589,000
		=====	=====		=====
000004000000000	Locally-Funded Projects		43,887,000		43,887,000
000004010000000	Buildings and Other Structures		43,887,000		43,887,000
000004010100000	School Buildings		43,887,000		43,887,000
268004010100022	Construction of University Library at Sogod Campus		15,487,000		15,487,000
268004010100025	Construction of Graduate School Building at T. Oppus Campus		5,000,000		5,000,000
268004010100027	Street Lightning at T. Oppus Campus		400,000		400,000
268004010100029	Construction of Students' Dormitory at S. Juan Campus		5,000,000		5,000,000
268004010100030	Construction of Two Storey Classroom Building at Hinunangan Campus		10,000,000		10,000,000
268004010100033	Establishment of Building on Research Institute for Bio-Resource and Production Technology at Bontoc Campus		8,000,000		8,000,000
Sub-total, Locally-Funded Project(s)			43,887,000		43,887,000
TOTAL PROJECTS			P 43,887,000	P 43,887,000	
			=====	=====	
TOTAL NEW APPROPRIATIONS		P 141,648,000	P 45,941,000	P 43,887,000	P 231,476,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	95,951	95,298	101,807
Total Permanent Positions	95,951	95,298	101,807
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,909	9,096	8,976
Representation Allowance	268	168	168
Transportation Allowance	195	168	168
Clothing and Uniform Allowance	1,898	1,895	1,870
Productivity Incentive Allowance	743	758	
Honoraria	2,838	421	421
Year End Bonus	8,248	7,941	8,484
Cash Gift	1,890	1,895	1,870
Step Increment		236	535
Collective Negotiation Agreement	3,302		
Productivity Enhancement Incentive	1,848		1,870
Performance Based Bonus	3,524		
Total Other Compensation Common to All	33,663	22,578	24,362

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	293	72	72
Laundry Allowance	40	40	
Longevity Pay	463		
Lump-sum for filling of Positions - Civilian			11,382
Other Personnel Benefits	2,390		
Total Other Compensation for Specific Groups	3,186	112	11,454
Other Benefits			
Retirement and Life Insurance Premiums	11,372	11,435	12,217
PAG-IBIG Contributions	447	455	448
PhilHealth Contributions	1,090	1,075	1,094
Employees Compensation Insurance Premiums	441	455	448
Terminal Leave	5,473		586
Total Other Benefits	18,823	13,420	14,793
Non-Permanent Positions	905	1,449	1,449
TOTAL PERSONNEL SERVICES	152,528	132,857	153,865
Maintenance and Other Operating Expenses			
Travelling Expenses	2,718	3,959	3,144
Training and Scholarship Expenses	9,872	19,881	15,948
Supplies and Materials Expenses	4,572	7,845	6,520
Utility Expenses	3,363	4,405	4,539
Communication Expenses	359	617	654
Awards/Rewards and Prizes		70	625
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	7,818	7,205	3,893
General Services	2,267	1,970	1,641
Repairs and Maintenance	3,596	5,879	3,612
Taxes, Insurance Premiums and Other Fees	785	1,105	990
Labor and Wages	717	955	722
Other Maintenance and Operating Expenses			
Advertising Expenses	52	98	152
Printing and Publication Expenses	238	363	440
Representation Expenses	1,908	2,028	2,166
Transportation and Delivery Expenses	37	85	45
Rent/Lease Expenses	37	150	72
Membership Dues and Contributions to Organizations	197	400	307
Subscription Expenses	43	110	97
Other Maintenance and Operating Expenses	230	559	256
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	38,927	57,802	45,941
TOTAL CURRENT OPERATING EXPENDITURES	191,455	190,659	199,806
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		8,000	
Buildings and Other Structures	5,027	38,215	43,887
TOTAL CAPITAL OUTLAYS	5,027	46,215	43,887
GRAND TOTAL	196,482	236,874	243,693

K.9. UNIVERSITY OF EASTERN PHILIPPINES

STRATEGIC OBJECTIVES

MANDATE	: The University of Eastern Philippines shall primarily give technical and professional training, advanced instruction in literature, philosophy, the sciences and arts, besides providing for the promotion of scientific and technological researches
VISION	: The University of Eastern Philippines, a world-class institution.

MISSION : The development of the learners into efficient and effective accelerators of progress, serving the region with an agro-industrial economy propelled by an empowered and peace-loving people living in an ecologically-balanced environment, embodying honesty, nationalism and commitment to service through responsive researches, relevant instruction, people-centered extension programs, and enterprising production for sustainable development

KEY RESULT AREAS : 1. Transparent, accountable, and participatory governance
2. Poverty reduction and empowerment of the poor and vulnerable
3. Integrity of the environment and climate change adaptation and mitigation

SECTOR OUTCOME : 1. Achieve excellence in teaching and learning
2. Create education pathways to prepare people for life and work
3. Provide equitable access to educational opportunities

ORGANIZATIONAL OUTCOME : 1. Relevant and quality tertiary education ensured to achieve inclusive growth
2. Access of deserving but poor students to quality tertiary education increased
3. Higher education research improved to promote economic productivity and innovation
4. Community engagement increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	63,937,000	84,773,000	99,715,000
	PS	46,816,000	44,273,000	61,002,000
	MOOE	17,121,000	40,500,000	38,713,000
000002000000000	Support to Operations	7,500,000	6,821,000	6,945,000
	PS	4,976,000	4,989,000	5,113,000
	MOOE	2,524,000	1,832,000	1,832,000
000003000000000	Operations	242,135,000	203,365,000	221,982,000
	PS	201,728,000	184,097,000	204,744,000
	MOOE	40,407,000	19,268,000	17,238,000
	Projects	5,013,000	34,151,000	42,640,000
	CO	5,013,000	34,151,000	42,640,000
TOTAL AGENCY BUDGET		318,585,000	329,110,000	371,282,000
	PS	253,520,000	233,359,000	270,859,000
	MOOE	60,052,000	61,600,000	57,783,000
	CO	5,013,000	34,151,000	42,640,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	658	663	663
Total Number of Filled Positions	588	617	617

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	171,789,000	13,338,000		185,127,000
MFO 2: ADVANCED EDUCATION SERVICES	3,550,000	137,000		3,687,000
MFO 3: RESEARCH SERVICES	7,613,000	2,423,000		10,036,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	4,050,000	1,340,000		5,390,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	248,792,000	57,783,000	42,640,000	349,215,000
Region VIII - Eastern Visayas	248,792,000	57,783,000	42,640,000	349,215,000
TOTAL AGENCY BUDGET	248,792,000	57,783,000	42,640,000	349,215,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Develop and improve a culture of excellence and innovation

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	49.1% (72.46%/147.58%))	73.65%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	10% (743)	15%
Percentage change in number of graduates in priority programs	10% (1856)	11%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	13% (3569)	14.3%
Percentage change in number of students awarded financial aid who completed their degrees	10% (358)	11%
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries	a) - b) -	a) - b) -
a) Applied for patenting		
b) Patented or Commercialized	c) 2	c) 2.2
c) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations		
Percentage change in number of faculty engaged in research work applied in any of the following:	a) 25% (25)	a) 27.5%
a. Pursuing advanced research degree programs (Ph.D.) or	b) 16.67% (35)	b) 25.005%
b. Publishing (investigative, or basic and applied scientific research) or	c) -	c) -
c. Producing technologies for commercialization or livelihood improvement		
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development *	7% (30)	7.7%
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	11% (4021)	12.1%

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	
Total number of graduates	3520
Percentage of total graduates that are in priority courses	
Percentage of total graduates that are in priority courses	100%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	
Ave. passing Percentage of licensure exams by the SUC graduates/national ave. passing across all disciplines covered by the SUC.	94%
Percentage of programs accredited	
Percentage of programs accredited at Level 1-4	100%
Percentage of graduates who finished academic program according to the prescribed timeline	
Percentage of graduates who finished academic program according to the prescribed timeline	65%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	
Total number of graduates	120
Percentage of graduates engaged in employment within 6 months of graduation	
Percentage of graduates engaged in employment within 6 months of graduation	45%
Percentage of students who rate the timeliness of education delivery/supervision as good or better	
Percentage of students who rate the timeliness of education delivery/supervision as good or better	98%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	
No. of research studies completed	83
Percentage of research projects completed in 3 years:	
For Levels 3-4 SUCs: % of research outputs published by a recognized journal or submitted for patenting or patented	50%
Percentage of research projects completed within the original project timeframe	
Percentage of research projects completed within the original project timeframe	60%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	
No. of persons trained weighted by the length of training	5100
Number of persons provided with technical advice	
No. of persons provided with technical advice	150
Percentage of trainees who rate the training course as good or better	
Percentage of trainees who rate the training course as good or better	98%
Percentage of clients who rate the advisory services as good or better	
Percentage of clients who rate the advisory services as good or better	97%
Percentage of requests for training responded to within 3 days of request	
Percentage of requests for training responded to within 3 days of request	88%
Percentage of requests for technical advice that are responded to within 3 days	
Percentage of requests for technical advice that are responded to within 3 days	88%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	77%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	278,552	309,043	349,215
General Fund		309,043	349,215
R.A. No. 10633	278,552		
Automatic Appropriations	20,574	20,067	22,067
Retirement and Life Insurance Premiums	20,574	20,067	22,067

Budgetary Adjustment(s)	<u>37,287</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	17,374		
Miscellaneous Personnel Benefits Fund	3,315		
Pension and Gratuity Fund	11,885		
Rehabilitation and Reconstruction Program	<u>4,713</u>		
Total Available Appropriations	336,413	329,110	371,282
Unused Appropriations	<u>(17,828)</u>		
Unobligated Allotment	<u>(17,828)</u>		
TOTAL OBLIGATIONS	318,585	329,110	371,282
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 349,215,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		<u></u>	<u></u>	<u></u>	<u></u>
PROGRAMS					
0000010000000000	General Administration and Support	<u>57,130,000</u>	<u>38,713,000</u>		<u>95,843,000</u>
103001000100000	General Management and Supervision	P 43,213,000	P 38,713,000		P 81,926,000
103001000200000	Administration of Personnel Benefits	<u>13,917,000</u>			<u>13,917,000</u>
Sub-total, General Administration and Support		<u>57,130,000</u>	<u>38,713,000</u>		<u>95,843,000</u>
0000020000000000	Support to Operations	<u>4,660,000</u>	<u>1,832,000</u>		<u>6,492,000</u>
264002000100000	Auxiliary Services	<u>4,660,000</u>	<u>1,832,000</u>		<u>6,492,000</u>
Sub-total, Support to Operations		<u>4,660,000</u>	<u>1,832,000</u>		<u>6,492,000</u>
0000030000000000	Operations	<u>187,002,000</u>	<u>17,238,000</u>		<u>204,240,000</u>
0000030100000000	MFO 1: HIGHER EDUCATION SERVICES	<u>171,789,000</u>	<u>13,338,000</u>		<u>185,127,000</u>
264003010100000	Provision of Higher Education Services Including P23,513,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P660,000 for Tulong Dunong	171,789,000	13,338,000		185,127,000
0000030200000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>3,550,000</u>	<u>137,000</u>		<u>3,687,000</u>
264003020100000	Provision of Advanced Education Services	3,550,000	137,000		3,687,000

000003030000000	MFO 3: RESEARCH SERVICES	7,613,000	2,423,000	10,036,000
267003030100000	Conduct of Research Services	7,613,000	2,423,000	10,036,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	4,050,000	1,340,000	5,390,000
265003040100000	Provision of Extension Services	4,050,000	1,340,000	5,390,000
Sub-total, Operations		187,002,000	17,238,000	204,240,000
TOTAL PROGRAMS AND ACTIVITIES		P 248,792,000	P 57,783,000	P 306,575,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		42,640,000	42,640,000
000004010000000	Buildings and Other Structures		33,640,000	33,640,000
000004010100000	School Buildings		33,640,000	33,640,000
268004010100009	Construction of 2-storey building with eight (8) classrooms , needed to answer the influx of new students		9,640,000	9,640,000
268004010100010	Construction of Research and Extension complex with office and training center		6,000,000	6,000,000
268004010100011	UEP Catubig Library/Multi-purpose Bldg. Ph. 2		4,000,000	4,000,000
268004010100012	UEP-Laoang Engineering/Fishery Bldg. Ph. 2		14,000,000	14,000,000
000004090000000	Environmental Protection		9,000,000	9,000,000
000004090300000	Protection of Biodiversity and Landscape		9,000,000	9,000,000
268004090300002	ECO-PARK Development - maximization of the forest reserve, relocation of squatter by installing circumferential fence		4,000,000	4,000,000
268004090300003	Climate Change Equipment/Accessories and Environmental Equipment, Coastal Protection		5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)			42,640,000	42,640,000
TOTAL PROJECTS			P 42,640,000	P 42,640,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 248,792,000	P 57,783,000	P 42,640,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	171,443	167,228	183,891
Total Permanent Positions	171,443	167,228	183,891
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,248	14,136	14,808
Representation Allowance	180	180	180
Transportation Allowance	180	180	180
Clothing and Uniform Allowance	2,995	2,945	3,085
Productivity Incentive Allowance	4,513	1,178	

Honoraria	3,225	3,225	3,225
Year End Bonus	14,236	13,935	15,324
Cash Gift	3,036	2,945	3,085
Step Increment		419	917
Productivity Enhancement Incentive			3,085
Total Other Compensation Common to All	42,613	39,143	43,889
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	49		100
Laundry Allowance		100	
Lump-sum for filling of Positions - Civilian			11,660
Other Personnel Benefits	340		
Total Other Compensation for Specific Groups	389	100	11,760
Other Benefits			
Retirement and Life Insurance Premiums	20,574	20,067	22,067
PAG-IBIG Contributions	723	707	740
PhilHealth Contributions	1,917	1,771	1,879
Employees Compensation Insurance Premiums	734	707	740
Terminal Leave	11,431		2,257
Total Other Benefits	35,379	23,252	27,683
Non-Permanent Positions	3,636	3,636	3,636
Other Personnel Benefits			
Pension, Civilian Personnel	60		
Total Other Personnel Benefits	60		
TOTAL PERSONNEL SERVICES	253,520	233,359	270,859
Maintenance and Other Operating Expenses			
Travelling Expenses	1,476	1,476	1,476
Training and Scholarship Expenses	1,425	26,669	25,598
Supplies and Materials Expenses	7,983	8,255	5,509
Utility Expenses	2,377	1,218	1,218
Communication Expenses	893	505	505
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	297	297	297
General Services	1,784	4,209	4,209
Repairs and Maintenance	11,822	12,913	12,913
Financial Assistance/Subsidy	23,513		
Taxes, Insurance Premiums and Other Fees	733	734	734
Labor and Wages	2,633	208	208
Other Maintenance and Operating Expenses			
Advertising Expenses		967	967
Printing and Publication Expenses	967		
Representation Expenses	2,329	2,329	2,329
Transportation and Delivery Expenses	308	308	308
Rent/Lease Expenses	165	165	165
Membership Dues and Contributions to Organizations	1,347	1,347	1,347
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	60,052	61,600	57,783
TOTAL CURRENT OPERATING EXPENDITURES	313,572	294,959	328,642
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	300	5,000	
Buildings and Other Structures	4,713	29,151	42,640
TOTAL CAPITAL OUTLAYS	5,013	34,151	42,640
GRAND TOTAL	318,585	329,110	371,282

K.10. VISAYAS STATE UNIVERSITY (LEYTE STATE UNIVERSITY)**STRATEGIC OBJECTIVES**

MANDATE : The Visayas State University is mandated to provide higher professional instructions and training in science and technology, especially in the fields of agriculture, including allied sciences, and industry, implementation programs for advanced studies, research, extension services and progressive leadership in all fields of agriculture and allied sciences.

VISION : The premier university of science and technology in the Visayas.

MISSION : Provide excellent instruction, conduct relevant research and foster community engagement that produce highly competent graduates necessary for the development of the country.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives.

ORGANIZATIONAL OUTCOME : 1. Relevant and quality tertiary education ensured to achieve inclusive growth
2. Access of deserving but poor students to quality tertiary education increased
3. Higher education research improved to promote economic productivity and innovation
4. Community engagement increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	94,916,000	77,172,000	127,994,000
	PS	70,999,000	50,262,000	98,903,000
	MOOE	23,917,000	26,910,000	29,091,000
000002000000000	Support to Operations	16,473,000	19,053,000	17,306,000
	PS	15,400,000	16,533,000	14,681,000
	MOOE	1,073,000	2,520,000	2,625,000
000003000000000	Operations	337,350,000	338,320,000	365,283,000
	PS	277,219,000	248,864,000	257,241,000
	MOOE	60,131,000	89,456,000	108,042,000
	Projects	103,932,000	99,110,000	83,014,000
	CO	103,932,000	99,110,000	83,014,000
TOTAL AGENCY BUDGET		552,671,000	533,655,000	593,597,000
	PS	363,618,000	315,659,000	370,825,000
	MOOE	85,121,000	118,886,000	139,758,000
	CO	103,932,000	99,110,000	83,014,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	838	838	838
Total Number of Filled Positions	790	784	784

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	196,445,000	75,286,000		271,731,000
MFO 2: ADVANCED EDUCATION SERVICES	5,048,000	3,005,000		8,053,000
MFO 3: RESEARCH SERVICES	27,766,000	23,995,000		51,761,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	6,653,000	5,756,000		12,409,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	343,497,000	139,758,000	83,014,000	566,269,000
Region VIII - Eastern Visayas	343,497,000	139,758,000	83,014,000	566,269,000
TOTAL AGENCY BUDGET	343,497,000 =====	139,758,000 =====	83,014,000 =====	566,269,000 =====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

- a. Strengthen existing degree programs by upgrading the competency and capability of academic staff and updating the facilities of the university including its library collections to produce quality graduates.
- b. Develop, package and implement winning proposals that address need-driven gaps and relevant issues to include extension component.
- c. Establish and create additional infrastructures and facilities to accommodate the needs of the students, faculty, staff and stakeholders.
- d. Generate income by investing in new joint ventures with private and public entities and promote the university as an eco-tourism destination and venue for events and other special occasions.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	141% (59.39%/42.00%)	142% (59.64%/42.00%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	24% (300/1222)	26% (320/1222)
Percentage change in number of graduates in priority programs	59% (1222/2057)	61% (1255/2057)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	36% (435/1222)	37% (457/1222)
Percentage change in number of students awarded financial aid who completed their degrees	11% (48/435)	14% (59/435)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries	31	33
a) Applied for patenting		
b) Patented or Commercialized		
c) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations		

Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	38	39
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 25	a) 28% (32)
b. Publishing (investigative, or basic and applied scientific research) or	b) 87	b) 5.75% (92)
c. Producing technologies for commercialization or livelihood improvement	c) -	c) -
Community engagement increased		
Number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development *	109	115
Number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	5,280 individuals	5,550 individuals

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	1771
Total number of graduates	
Percentage of change in number of graduates in priority courses/programs	
Percentage of change in number of graduates in priority courses/programs	85
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	
Average passing percentage of licensure exams by the SUC graduates	141
Percentage of programs accredited Level 2	
Percentage of programs accredited Level 2	58
Percentage of graduates who finished academic program according to the prescribed timeframe	
Percentage of graduates who finished academic program according to the prescribed timeframe	78

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	49
Total number of graduates	
Percentage change of graduates track who are engaged in employment related to their graduate program within 6 months of graduation	
Percentage change of graduates track	100
Percentage of students who rate timeliness of education delivery/supervision as good or better	
Percentage of students who rate timeliness of education delivery/supervision as good or better	89

MFO 3: RESEARCH SERVICES

Number of research studies completed	120
Number of research studies completed	
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	
Percentage of research outputs published	93
Percentage of research projects conducted or completed on schedule	
Percentage of research projects conducted on scheduled	93

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	23800
Number of persons trained	
Percentage of trainees who rated the training course as good or better	
Percentage of trainees who rated the training course as good or better	92
Percentage of requests for training responded to within 3 days of request	
Percentage of requests for training	92
Number of persons provided with technical advice	
Number of persons provided with technical advice	5750
Percentage of clients who rate the advisory services as good or better	
Percentage of clients who rate the advisory services as good or better	93
Percentage of requests for technical advice that are responded to within 3 days	
Percentage of requests for technical advice	93
Percentage of persons who receive training or advisory services who rate timeliness or service delivery as good or better	
Percentage of persons who receive training or advisory services	92

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>394,940</u>	<u>508,015</u>	<u>566,269</u>
General Fund		508,015	566,269
R.A. No. 10633	394,940		
Automatic Appropriations	<u>26,865</u>	<u>25,640</u>	<u>27,328</u>
Retirement and Life Insurance Premiums	26,865	25,640	27,328
Continuing Appropriations	<u>1,366</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10352	490		
Unobligated Releases for MOOE			
R.A. No. 10352	876		
Budgetary Adjustment(s)	<u>196,312</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	48,599		
Miscellaneous Personnel Benefits Fund	25,282		
Pension and Gratuity Fund	8,629		
Rehabilitation and Reconstruction			
Program	<u>113,802</u>		
Total Available Appropriations	619,483	533,655	593,597
Unused Appropriations	<u>(66,812)</u>		
Unobligated Allotment	<u>(66,812)</u>		
TOTAL OBLIGATIONS	<u>552,671</u>	<u>533,655</u>	<u>593,597</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 566,269,000
=====

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
000001000000000	General Administration and Support	<u>93,997,000</u>	<u>29,091,000</u>		<u>123,088,000</u>
103001000100000	General Management and Supervision	P 60,812,000	P 29,091,000		P 89,903,000
103001000200000	Administration of Personnel Benefits	<u>33,185,000</u>			<u>33,185,000</u>
Sub-total, General Administration and Support		<u>93,997,000</u>	<u>29,091,000</u>		<u>123,088,000</u>
000002000000000	Support to Operations	<u>13,588,000</u>	<u>2,625,000</u>		<u>16,213,000</u>
264002000100000	Auxiliary Services	<u>13,588,000</u>	<u>2,625,000</u>		<u>16,213,000</u>
Sub-total, Support to Operations		<u>13,588,000</u>	<u>2,625,000</u>		<u>16,213,000</u>

0000030000000000	Operations	<u>235,912,000</u>	<u>108,042,000</u>	<u>343,954,000</u>
0000030100000000	MFO 1: HIGHER EDUCATION SERVICES	<u>196,445,000</u>	<u>75,286,000</u>	<u>271,731,000</u>
2640030101000000	Provision of Higher Education Services Including P19,150,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P4,900,000 for Tulong Dunong	196,445,000	75,286,000	271,731,000
0000030200000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>5,048,000</u>	<u>3,005,000</u>	<u>8,053,000</u>
2640030201000000	Provision of Advanced Education Services	5,048,000	3,005,000	8,053,000
0000030300000000	MFO 3: RESEARCH SERVICES	<u>27,766,000</u>	<u>23,995,000</u>	<u>51,761,000</u>
2670030301000000	Conduct of Research Services	27,766,000	23,995,000	51,761,000
0000030400000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>6,653,000</u>	<u>5,756,000</u>	<u>12,409,000</u>
2650030401000000	Provision of Extension Services	6,653,000	5,756,000	12,409,000
Sub-total, Operations		<u>235,912,000</u>	<u>108,042,000</u>	<u>343,954,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 343,497,000	P 139,758,000	P 483,255,000
		=====	=====	=====
0000040000000000	Locally-Funded Projects		<u>83,014,000</u>	<u>83,014,000</u>
0000040100000000	Buildings and Other Structures		<u>45,200,000</u>	<u>45,200,000</u>
0000040101000000	School Buildings		<u>45,200,000</u>	<u>45,200,000</u>
268004010100014	Construction of 2nd Floor of College of Management and Economics and Education Complex		10,000,000	10,000,000
268004010100015	Housing for International Students for ASEAN Integration		2,000,000	2,000,000
268004010100016	Enhancement of power supply system of VSU-Isabel		700,000	700,000
268004010100017	Ground Levelling of New Campus Site for KOICA Projects		5,000,000	5,000,000
268004010100018	Road Concreting for the segment from the Library to Girl's Dormitory and Boy's Dormitory		1,500,000	1,500,000
268004010100019	Concrete Fencing of both sides of VSU-Tolosa Campus		15,000,000	15,000,000
268004010100020	Construction of New Sea Wall		10,000,000	10,000,000
268004010100021	Construction of Office Building for Supply Office - Isabel Campus		1,000,000	1,000,000
0000040800000000	Education		<u>37,814,000</u>	<u>37,814,000</u>
0000040803000000	Tertiary Education		<u>37,814,000</u>	<u>37,814,000</u>
2640040803000002	Purchase of Equipment for STEAM courses and for Outcome Based Education (OBE) Requirements		31,486,000	31,486,000
1210040803000003	Purchased of Disaster Response Rescue & Military and Security Equipment		<u>6,328,000</u>	<u>6,328,000</u>
Sub-total, Locally-Funded Project(s)			<u>83,014,000</u>	<u>83,014,000</u>
TOTAL PROJECTS			P 83,014,000	P 83,014,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 343,497,000	P 139,758,000	P 83,014,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	218,613	213,653	227,721
Creation of New Positions			1,723
Total Permanent Positions	218,613	213,653	229,444
Other Compensation Common to All			
Personnel Economic Relief Allowance	17,357	18,696	18,816
Representation Allowance	302	252	312
Transportation Allowance	302	252	312
Clothing and Uniform Allowance	3,873	3,895	3,920
Productivity Incentive Allowance	1,490	1,558	
Honoraria	4,039	2,629	2,629
Year End Bonus	18,288	17,806	18,976
Cash Gift	3,815	3,895	3,920
Step Increment		533	1,147
Productivity Enhancement Incentive			3,920
Total Other Compensation Common to All	49,466	49,516	53,952
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,819	895	895
Lump-sum for filling of Positions - Civilian			13,256
Other Personnel Benefits	35,762		
Total Other Compensation for Specific Groups	37,581	895	14,151
Other Benefits			
Retirement and Life Insurance Premiums	26,862	25,640	27,328
PAG-IBIG Contributions	908	932	941
PhilHealth Contributions	2,023	2,141	2,188
Employees Compensation Insurance Premiums	875	929	939
Retirement Gratuity			15,251
Terminal Leave			4,678
Total Other Benefits	30,668	29,642	51,325
Non-Permanent Positions	18,661	21,953	21,953
Other Personnel Benefits			
Pension, Civilian Personnel	8,629		
Total Other Personnel Benefits	8,629		
TOTAL PERSONNEL SERVICES	363,618	315,659	370,825
Maintenance and Other Operating Expenses			
Travelling Expenses	3,168	8,200	8,682
Training and Scholarship Expenses	18,505	29,995	35,878
Supplies and Materials Expenses	12,534	17,771	18,201
Utility Expenses	11,504	13,320	15,295
Communication Expenses	1,143	2,820	2,838
Awards/Rewards and Prizes		1,000	2,000
Demolition/Relocation and Desilting/Dredging Expenses			360
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	344	400	580
Professional Services	126	300	9,361
General Services	13,095	17,000	17,000
Repairs and Maintenance	16,816	17,997	17,907
Taxes, Insurance Premiums and Other Fees	855	2,525	2,525
Labor and Wages	984	2,800	2,800

Other Maintenance and Operating Expenses			
Advertising Expenses	46	78	78
Printing and Publication Expenses	635	1,575	1,575
Representation Expenses	1,723	2,255	2,673
Rent/Lease Expenses			800
Membership Dues and Contributions to Organizations	169	95	200
Subscription Expenses	365	755	755
Other Maintenance and Operating Expenses	3,109		250
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>85,121</u>	<u>118,886</u>	<u>139,758</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>448,739</u>	<u>434,545</u>	<u>510,583</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay			15,000
Land Improvements Outlay			6,500
Infrastructure Outlay			10,000
Buildings and Other Structures	103,932	79,144	13,000
Machinery and Equipment Outlay		19,966	31,014
Transportation Equipment Outlay			6,000
Furniture, Fixtures and Books Outlay			1,500
TOTAL CAPITAL OUTLAYS	<u>103,932</u>	<u>99,110</u>	<u>83,014</u>
GRAND TOTAL	<u>552,671</u>	<u>533,655</u>	<u>593,597</u>

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION VIII - EASTERN VISAYAS					
A.1.	EASTERN SAMAR STATE UNIVERSITY	P 202,104,000	P 71,851,000	P 45,869,000	P 319,824,000
A.2.	EASTERN VISAYAS STATE UNIVERSITY	216,111,000	57,303,000	47,856,000	321,270,000
A.3.	LEYTE NORMAL UNIVERSITY	92,743,000	59,448,000	42,000,000	194,191,000
A.4.	NAVAL STATE UNIVERSITY	84,466,000	39,620,000	40,263,000	164,349,000
A.5.	NORTHWEST SAMAR STATE UNIVERSITY	82,787,000	33,052,000	38,079,000	153,918,000
A.6.	PALOMPON POLYTECHNIC STATE UNIVERSITY	84,316,000	18,907,000	24,141,000	127,364,000
A.7.	SAMAR STATE UNIVERSITY	116,336,000	40,769,000	46,602,000	203,707,000
A.8.	SOUTHERN LEYTE STATE UNIVERSITY	141,648,000	45,941,000	43,887,000	231,476,000
A.9.	UNIVERSITY OF EASTERN PHILIPPINES	248,792,000	57,783,000	42,640,000	349,215,000
A.10.	VISAYAS STATE UNIVERSITY	343,497,000	139,758,000	83,014,000	566,269,000
Sub Total, REGION VIII - EASTERN VISAYAS		<u>1,612,800,000</u>	<u>564,432,000</u>	<u>454,351,000</u>	<u>2,631,583,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES					
		P 1,612,800,000	P 564,432,000	P 454,351,000	P 2,631,583,000
		=====	=====	=====	=====

L. REGION IX - ZAMBOANGA PENINSULA

L.1. J. H. CERILLES STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE	: The College shall offer undergraduate and graduate courses in the fields of education, agriculture, fisheries, forestry, engineering, industrial technologies, arts and sciences, and other degree courses as the Board of Trustees may deem necessary to carry out its objectives.
VISION	: The J.H. Cerilles State College as the leader institution in the development of competent professionals who can promote quality life for the people of Zamboanga del Sur and the region.
MISSION	: Pursuant to its vision, the College commits to: Provide higher professional, technical and special instructions in various disciplines; Promote research, extension services, advanced studies, and progressive leadership in teacher education, agriculture, fisheries, forestry, engineering, arts, social sciences, industrial technology, and other fields relevant to the changing needs of the community; and inculcate socio-economic-cultural, political and moral values.
KEY RESULT AREAS	: a. Transparent, accountable, and participatory governance; b. Poverty reduction and empowerment of the poor and vulnerable; c. Rapid, inclusive, and sustained economic growth; d. Integrity of the environment and climate change adaptation and mitigation
SECTOR OUTCOME	: Produced competent graduates equipped with sufficient, functional knowledge that promote quality of life in Zamboanga del Sur and in the region
ORGANIZATIONAL OUTCOME	: 1. Relevant and quality tertiary education ensured to achieve inclusive growth 2. Access of deserving but poor students to quality tertiary education increased 3. Higher education research improved to promote economic productivity and innovation 4. Community engagement increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	27,695,000	26,011,000	32,744,000
	PS	21,070,000	19,764,000	26,102,000
	MOOE	6,625,000	6,247,000	6,642,000
000003000000000	Operations	68,250,000	84,433,000	85,987,000
	PS	42,852,000	41,014,000	51,366,000
	MOOE	25,398,000	43,419,000	34,621,000
	Projects	723,000	8,125,000	32,536,000
	CO	723,000	8,125,000	32,536,000
TOTAL AGENCY BUDGET		96,668,000	118,569,000	151,267,000
	PS	63,922,000	60,778,000	77,468,000
	MOOE	32,023,000	49,666,000	41,263,000
	CO	723,000	8,125,000	32,536,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	192	192	192
Total Number of Filled Positions	183	183	183

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	46,571,000	32,569,000		79,140,000
MFO 2: RESEARCH SERVICES	290,000	1,017,000		1,307,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,035,000		1,035,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	71,181,000	41,263,000	32,536,000	144,980,000
Region IX - Zamboanga Peninsula	71,181,000	41,263,000	32,536,000	144,980,000
TOTAL AGENCY BUDGET	71,181,000	41,263,000	32,536,000	144,980,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Strengthen human resource through sending faculty to trainings and providing institutional scholarship grants
2. Maintain quality standards through accrediting agency of chartered SUCs
3. Increase enrolment through massive school campaigns and offering of student scholarship grants
4. Strengthen the culture of research at institution level by holding in-house reviews
5. Develop research management plans
6. Strengthen Information Education and Communication Programs (IEC)
7. Establish links with the NGO community in order to develop a social response mechanism.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	.73 (25.48%/34.80%)	1.00 (37.29%/37.29%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	30	15% (35)
Percentage change in number of graduates in priority programs	304	3.6% (315)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	211	4.36% (220)
Percentage change in number of students awarded financial aid who completed their degrees	46	8.7% (50)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/ commercialized/used by the industry or by other beneficiaries:		
a) Applied for patenting	a) -	a) -
b) Patented or Commercialized	b) -	b) -
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	c) -	c) 1

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	2	4
Percentage change in number of faculty engaged in research work applied in:		
a) Pursuing advanced research degree programs (Ph.D.) or	a) -	a) -
b) Publishing (investigative, or basic and applied scientific research) or	b) 5	b) 40% (7)
c) Producing technologies for commercialization or livelihood improvement	c) -	c) -
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	2	50% (3)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	11	9% (12)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services

Total Number of Graduates (a) Technical-Vocational	125
Total Number of Graduates (b) Pre-baccalaureate	800
Total Number of Graduates (c) Baccalaureate	1147
Total Number of Graduates (d) Masters	37
Percentage of graduates that are in priority courses (a) Education	24.89%
Percentage of graduates that are in priority courses (b) Agriculture	3%
Percentage of graduates that are in priority courses (c) Medical and Allied Medical fields	72%
Average Passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC (a) Education	50%
Average Passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC (b) Agriculture	30%
Average Passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC (c) Medical and Allied Fields	50%
Percentage of programs accredited	25%
Percentage of graduates who finish academic program according to the prescribed timeframe	60%

MFO 2: RESEARCH SERVICES

Conduct of Research Services

Number of research studies completed	6
Percentage of research studies completed in the last 3 years	54%
Percentage of research outputs presented in local, regional, national, and international fora	50%; 10%; 10%; 30%
Percentage of research projects completed within the original project timeframe	85%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

Number of persons trained weighted by the length of training	600
Number of persons trained provided with technical advice	500
Percentage of trainees who rate training course as good or better	75%
Percentage of clients who rate advisory services as good or better	60%
Percentage of requests for training responded to within 3 days of request	60%
Percentage of request for technical advice responded to within 3 days	60%
Percentage of person who received training or advisory services who rate timeliness of services delivery as good or better	60%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>93,216</u>	<u>113,534</u>	<u>144,980</u>
General Fund		113,534	144,980
R.A. No. 10633	93,216		
Automatic Appropriations	<u>5,236</u>	<u>5,035</u>	<u>6,287</u>
Retirement and Life Insurance Premiums	5,236	5,035	6,287
Continuing Appropriations		<u>2,985</u>	
Unobligated Releases for MOOE			
R.A. No. 10633		2,985	
Budgetary Adjustment(s)	<u>1,669</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>1,669</u>		
Total Available Appropriations	100,121	121,554	151,267
Unused Appropriations	(3,453)	(2,985)	
Unobligated Allotment	(3,453)	(2,985)	
TOTAL OBLIGATIONS	<u>96,668</u>	<u>118,569</u>	<u>151,267</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 144,980,000
 =====

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
000001000000000	General Administration and Support	<u>24,320,000</u>	<u>6,642,000</u>		<u>30,962,000</u>
103001000100000	General Management and Supervision	P 21,260,000	P 6,642,000		P 27,902,000
103001000200000	Administration of Personnel Benefits	<u>3,060,000</u>			<u>3,060,000</u>
Sub-total, General Administration and Support		<u>24,320,000</u>	<u>6,642,000</u>		<u>30,962,000</u>
000003000000000	Operations	<u>46,861,000</u>	<u>34,621,000</u>		<u>81,482,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>46,571,000</u>	<u>32,569,000</u>		<u>79,140,000</u>
264003010100000	Provision of Higher Education Services Including P16,180,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P5,018,000 for Tulong Dunong	46,571,000	32,569,000		79,140,000

000003020000000	MFO 2: RESEARCH SERVICES	290,000	1,017,000	1,307,000
267003020100000	Conduct of Research Services	290,000	1,017,000	1,307,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,035,000	1,035,000
265003030100000	Provision of Extension Services		1,035,000	1,035,000
Sub-total, Operations		46,861,000	34,621,000	81,482,000
TOTAL PROGRAMS AND ACTIVITIES		P 71,181,000	P 41,263,000	P 112,444,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		32,536,000	32,536,000
000004010000000	Buildings and Other Structures		32,536,000	32,536,000
000004010100000	School Buildings		32,536,000	32,536,000
268004010100008	1.c.3. Construction of Dormitories		12,000,000	12,000,000
264004010100022	Construction of an office building for extension services at the Main Campus		1,036,000	1,036,000
268004010100023	Construction of Agricultural Academic Building at the Main Campus		4,000,000	4,000,000
268004010100026	Construction of Technology Academic Building at CMSE Campus		2,000,000	2,000,000
268004010100027	Construction of Farmer's Training Center at Dumingag Campus		4,000,000	4,000,000
268004010100029	Construction of Library building with AVR at Dumingag Campus		7,500,000	7,500,000
268004010100030	Construction of Technology Academic Building at CMSE Campus		2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)			32,536,000	32,536,000
TOTAL PROJECTS			P 32,536,000	P 32,536,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 71,181,000	P 41,263,000	P 112,444,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	43,614	41,961	52,393
Total Permanent Positions	43,614	41,961	52,393
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,298	4,320	4,392
Representation Allowance	108		102
Transportation Allowance	108		102
Clothing and Uniform Allowance	920	900	915
Productivity Incentive Allowance	1,671	360	

Honoraria	1,655	1,630	1,630
Year End Bonus	3,548	3,498	4,366
Cash Gift	948	900	915
Step Increment		106	264
Productivity Enhancement Incentive			915
Total Other Compensation Common to All	<u>13,256</u>	<u>11,714</u>	<u>13,601</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	67	26	26
Lump-sum for filling of Positions - Civilian			2,558
Total Other Compensation for Specific Groups	<u>67</u>	<u>26</u>	<u>2,584</u>
Other Benefits			
Retirement and Life Insurance Premiums	5,157	5,035	6,287
PAG-IBIG Contributions	220	216	220
PhilHealth Contributions	504	490	542
Employees Compensation Insurance Premiums	215	216	219
Retirement Gratuity			398
Terminal Leave			104
Total Other Benefits	<u>6,096</u>	<u>5,957</u>	<u>7,770</u>
Non-Permanent Positions	<u>889</u>	<u>1,120</u>	<u>1,120</u>
TOTAL PERSONNEL SERVICES	<u>63,922</u>	<u>60,778</u>	<u>77,468</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,636	3,319	3,119
Training and Scholarship Expenses	14,627	30,427	21,848
Supplies and Materials Expenses	5,324	4,622	4,665
Utility Expenses	2,159	3,184	2,900
Communication Expenses	601	839	1,186
Awards/Rewards and Prizes	183	225	140
Survey, Research, Exploration and Development Expenses		165	300
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	110	110
Professional Services	241	1,008	815
General Services	1,309	1,150	2,170
Repairs and Maintenance	1,714	1,565	1,700
Financial Assistance/Subsidy	20	65	
Taxes, Insurance Premiums and Other Fees	125	371	290
Other Maintenance and Operating Expenses			
Advertising Expenses	208	455	245
Printing and Publication Expenses	122	412	210
Representation Expenses	1,386	1,066	1,345
Transportation and Delivery Expenses	89	290	30
Rent/Lease Expenses	57	75	50
Membership Dues and Contributions to Organizations	114	318	140
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>32,023</u>	<u>49,666</u>	<u>41,263</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>95,945</u>	<u>110,444</u>	<u>118,731</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		1,000	
Buildings and Other Structures	723	7,125	32,536
TOTAL CAPITAL OUTLAYS	<u>723</u>	<u>8,125</u>	<u>32,536</u>
GRAND TOTAL	<u>96,668</u>	<u>118,569</u>	<u>151,267</u>

L.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY (JOSE RIZAL MEMORIAL STATE COLLEGE)**STRATEGIC OBJECTIVES**

MANDATE	: The University shall primarily provide advanced education, higher technological, professional instruction and training in arts and sciences, philosophy, literature, mass communication, teacher education, agriculture and forestry, engineering and architecture, maritime education, industrial and information technology, hotel and restaurant management, tourism, medicine, nursing and allied health sciences, criminology, geology, public administration, business and accountancy, law, non-traditional courses and other relevant fields of study. It will also undertake research and extension services, and provide progressive leadership in its areas of specialization.
VISION	: Jose Rizal Memorial State University envisions becoming a center of excellence among institutions of higher learning in the local, national and global arena.
MISSION	: Jose Rizal Memorial State University pledges itself to deliver effective and efficient services along instruction, research, extension and production. It commits itself to provide advanced quality professional, technical and technological training with the aim of producing skilled, self-renewed and globally competitive individuals.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Enhanced knowledge, skills, attitudes and values of Filipino to lead productive lives
ORGANIZATIONAL OUTCOME	: 1. Relevant and quality tertiary education ensured to achieve inclusive growth 2. Access of deserving but poor students to quality tertiary education increased 3. Higher education research improved to promote economic productivity and innovation 4. Community engagement increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	108,905,000	39,125,000	65,388,000
	PS	102,864,000	33,083,000	59,346,000
	MOOE	6,041,000	6,042,000	6,042,000
000003000000000	Operations	109,945,000	212,703,000	241,459,000
	PS	61,424,000	118,185,000	145,225,000
	MOOE	48,521,000	94,518,000	96,234,000
	Projects	223,000	32,229,000	38,692,000
	MOOE		1,786,000	
	CO	223,000	30,443,000	38,692,000
TOTAL AGENCY BUDGET		219,073,000	284,057,000	345,539,000
	PS	164,288,000	151,268,000	204,571,000
	MOOE	54,562,000	102,346,000	102,276,000
	CO	223,000	30,443,000	38,692,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	479	479	479
Total Number of Filled Positions	440	445	445

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	132,302,000	90,522,000		222,824,000
MFO 2: RESEARCH SERVICES		4,357,000		4,357,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,355,000		1,355,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	188,855,000	102,276,000	38,692,000	329,823,000
Region IX - Zamboanga Peninsula	188,855,000	102,276,000	38,692,000	329,823,000
TOTAL AGENCY BUDGET	188,855,000	102,276,000	38,692,000	329,823,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Cascading of targets to the five campuses of JRMSU System; Requiring the campuses to submit monthly reports; giving assistance to respective campus upon report of issues during the monthly MANCOM; and quarterly monitoring and evaluation of campus performance.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.34 (54.86%/40.95%)	1.50 (55.95%/37.29%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	240	10% (264)
Percentage change in number of graduates in priority programs	1,200	5% (1,260)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	3,290	10% (3,619)
Percentage change in number of students awarded financial aid who completed their degrees	324	4.94% (340)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries:		
a) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations; and/or	a.) 68	a.) 82
b) Applied in course instruction	b.) -	b.) -

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	27	33
Percentage change in number of faculty engaged in research work applied in any of the following:	a) 26	a) 11.54% (29)
a. Pursuing advanced research degree programs (Ph.D.)	b) 72	b) 50% (108)
b. Publishing (investigative, or basic and applied scientific research)	c) -	c) -
c. Producing technologies for commercialization or livelihood improvement		
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	27	18.52% (32)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	3,345	20% (4,014)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
Total Number of Graduates	1,790
Percentage of Total Graduates that are in Priority Courses	84%
Average Passing Percentage of Licensure Exams by the SUC Graduates/National	
Average Percentage Passing Across all Disciplines Covered by the SUC	59%
Percentage of Programs Accredited	70%
Percentage of Graduates who finished Academic Program According to the Prescribed Timeframe	75%
MFO 2: RESEARCH SERVICES	
Conduct of Research Services	
Number of Research Studies Completed	74
Percentage of Research Projects Completed in the last 3 Years (2011=78%(39/50); 2012=110%(66/60); 2013=110%(76/69))	99.33%
Percentage of Research Outputs presented in Local, Regional, National or International Fora	110% (58/54)
Percentage of Research Projects Completed within the Original Project Timeframe	100% (74/74)
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Provision of Extension Services	
Number of Persons Trained Weighted by the Length of Training	3,000 trainees/ 331 days
Number of Persons Provided with Technical Advice Training	135
Percentage of Trainees who Rate the training Course as Good or Better	95%
Percentage of Clients who Rate the Advisory Services as Good or Better	95%
Percentage of Request for Training responded to within 3 days of Request	95%
Percentage of Request for Technical Advice that are responded to within 3 days	95%
Percentage of Persons who Receive Training or Advisory Services who rate Timeliness of Service Delivery as Good or Better	95%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	226,640	271,024	329,823
General Fund		271,024	329,823
R.A. No. 10633	226,640		
Automatic Appropriations	14,102	13,033	15,716
Retirement and Life Insurance Premiums	14,102	13,033	15,716

Continuing Appropriations		<u>25,649</u>	
Unobligated Releases for MOOE R.A. No. 10352		25,649	
Budgetary Adjustment(s)	<u>6,095</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,538		
Pension and Gratuity Fund	<u>557</u>		
Total Available Appropriations	246,837	309,706	345,539
Unused Appropriations	<u>(27,764)</u>	<u>(25,649)</u>	
Unobligated Allotment	<u>(27,764)</u>	<u>(25,649)</u>	
TOTAL OBLIGATIONS	<u>219,073</u>	<u>284,057</u>	<u>345,539</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 329,823,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
0000010000000000	General Administration and Support	<u>56,553,000</u>	<u>6,042,000</u>		<u>62,595,000</u>
1030010001000000	General Management and Supervision	P 32,587,000	P 6,042,000		P 38,629,000
1030010002000000	Administration of Personnel Benefits	<u>23,966,000</u>			<u>23,966,000</u>
Sub-total, General Administration and Support		<u>56,553,000</u>	<u>6,042,000</u>		<u>62,595,000</u>
0000030000000000	Operations	<u>132,302,000</u>	<u>96,234,000</u>		<u>228,536,000</u>
0000030100000000	MFO 1: HIGHER EDUCATION SERVICES	<u>132,302,000</u>	<u>90,522,000</u>		<u>222,824,000</u>
2640030101000000	Provision of Higher Education Services Including P50,056,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P20,488,000 for Tulong Dunong	132,302,000	90,522,000		222,824,000
0000030200000000	MFO 2: RESEARCH SERVICES		<u>4,357,000</u>		<u>4,357,000</u>
2670030201000000	Conduct of Research Services		4,357,000		4,357,000
0000030300000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		<u>1,355,000</u>		<u>1,355,000</u>
2650030301000000	Provision of Extension Services		1,355,000		1,355,000
Sub-total, Operations		<u>132,302,000</u>	<u>96,234,000</u>		<u>228,536,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 188,855,000	P 102,276,000		P 291,131,000
		=====	=====		=====

000004000000000	Locally-Funded Projects		38,692,000		38,692,000
000004010000000	Buildings and Other Structures		38,692,000		38,692,000
000004010100000	School Buildings		38,692,000		38,692,000
268004010100010	Constructions of 3 Storey Engineering Building with complete Laboratory Facilities and Equipment in Main Campus		30,000,000		30,000,000
268004010100011	Construction of Research Laboratory Building inclusive of Tissue Culture and Microbiological Laboratory Facilities in Main Campus		8,692,000		8,692,000
Sub-total, Locally-Funded Project(s)			38,692,000		38,692,000
TOTAL PROJECTS			P 38,692,000	P 38,692,000	
			=====	=====	
TOTAL NEW APPROPRIATIONS			P 188,855,000	P 102,276,000	P 38,692,000
			=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	109,995	108,457	130,965
Total Permanent Positions	109,995	108,457	130,965
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,430	10,380	10,668
Representation Allowance	157	168	168
Transportation Allowance	157	168	168
Clothing and Uniform Allowance	2,257	2,165	2,225
Productivity Incentive Allowance	914	866	
Honoraria	389		
Year End Bonus	9,332	9,038	10,913
Cash Gift	2,933	2,165	2,225
Step Increment		272	652
Productivity Enhancement Incentive			2,225
Total Other Compensation Common to All	26,569	25,222	29,244
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	28	47	47
Lump-sum for filling of Positions - Civilian			7,979
Other Lump-sums	1,201		
Other Personnel Benefits	6,076		
Total Other Compensation for Specific Groups	7,305	47	8,026
Other Benefits			
Retirement and Life Insurance Premiums	12,661	13,033	15,716
PAG-IBIG Contributions	612	520	534
PhilHealth Contributions	1,232	1,243	1,339
Employees Compensation Insurance Premiums	492	519	533
Retirement Gratuity			7,994
Terminal Leave	2,663		7,993
Total Other Benefits	17,660	15,315	34,109
Non-Permanent Positions	2,759	2,227	2,227
TOTAL PERSONNEL SERVICES	164,288	151,268	204,571

Maintenance and Other Operating Expenses

Travelling Expenses	4,131	4,906	4,500
Training and Scholarship Expenses	28,398	70,213	72,042
Supplies and Materials Expenses	6,040	6,374	5,688
Utility Expenses	4,961	7,987	7,473
Communication Expenses	551	2,355	700
Awards/Rewards and Prizes	336		
Survey, Research, Exploration and Development Expenses	34		250
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	55	110	110
Professional Services	642	547	1,742
General Services	3,950	3,259	1,555
Repairs and Maintenance	2,680	4,516	3,606
Taxes, Insurance Premiums and Other Fees	289	835	250
Labor and Wages	798		1,319
Other Maintenance and Operating Expenses			
Advertising Expenses		1	25
Printing and Publication Expenses	479	126	510
Representation Expenses	786	59	900
Transportation and Delivery Expenses	66	60	130
Rent/Lease Expenses	61	232	105
Membership Dues and Contributions to Organizations	1	46	151
Subscription Expenses	1	16	
Donations	41		
Other Maintenance and Operating Expenses	262	704	1,220
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	54,562	102,346	102,276
TOTAL CURRENT OPERATING EXPENDITURES	218,850	253,614	306,847
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay		4,601	
Buildings and Other Structures		12,500	38,692
Machinery and Equipment Outlay		13,342	
Biological Assets Outlay	223		
TOTAL CAPITAL OUTLAYS	223	30,443	38,692
GRAND TOTAL	219,073	284,057	345,539

L.3. WESTERN MINDANAO STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE	: The WMSU shall serve as an instrument for the promotion of socio-economic advancement of the various cultural communities. It shall absorb non-chartered tertiary institutions within their respective provinces in coordination with CHED and in consultation with the DBM, and offer them needed programs or courses, to promote and carry out equal access to educational opportunities mandated by the Constitution.
VISION	: The Western Mindanao State University shall be the Center of Excellence and leading institution in human resource development and research in the country and the ASEAN region with international recognition.
MISSION	: To educate and produce well-trained, development-oriented and forward-looking professional and technical manpower for the socio-economic, political and technological development of the Philippines. It shall endeavor to expand the frontiers of knowledge and its uses to society through research in technology, the natural sciences, physical and social sciences.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Human resource development thru quality education
ORGANIZATIONAL OUTCOME	: 1. Relevant and quality tertiary education ensured to achieve inclusive growth 2. Access of deserving but poor students to quality tertiary education increased 3. Higher education research improved to promote economic productivity and innovation 4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	78,354,000	78,680,000	111,153,000
	PS	45,183,000	43,101,000	76,324,000
	MOOE	33,171,000	35,579,000	34,829,000
000002000000000	Support to Operations	3,736,000	2,101,000	2,170,000
	PS	3,643,000	1,555,000	1,624,000
	MOOE	93,000	546,000	546,000
000003000000000	Operations	294,670,000	311,384,000	345,931,000
	PS	238,111,000	217,572,000	233,616,000
	MOOE	56,559,000	93,812,000	112,315,000
	Projects		55,156,000	38,362,000
	CO		55,156,000	38,362,000
TOTAL AGENCY BUDGET		376,760,000	447,321,000	497,616,000
	PS	286,937,000	262,228,000	311,564,000
	MOOE	89,823,000	129,937,000	147,690,000
	CO		55,156,000	38,362,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	726	726	726
Total Number of Filled Positions	661	635	635

OPERATIONS BY MFO

	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	207,746,000	104,029,000		311,775,000
MFO 2: RESEARCH SERVICES	3,169,000	4,379,000		7,548,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	2,120,000	3,907,000		6,027,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	287,532,000	147,690,000	38,362,000	473,584,000
Region IX - Zamboanga Peninsula	287,532,000	147,690,000	38,362,000	473,584,000
TOTAL AGENCY BUDGET	287,532,000	147,690,000	38,362,000	473,584,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Timely execution of programs and projects thru monitoring of pre-implementation/preparation activities.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.51 (59%/39%)	1.53 (56%/37.29%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	3,199	6.01% (3,391)
Percentage change in number of graduates in priority programs	3,199	12.91% (3,612)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	318	1.88% (324)
Percentage change in number of students awarded financial aid who completed their degrees	70	-2.85% (68)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries:		
a) Applied for patenting	a) 7	a) 8
b) Patented or Commercialized	b) 1	b) 1
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	c) -	c) 1
-		
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	0	1
Percentage change in number of faculty engaged in research work applied in any of the following:	a) 78	a) 2.56% (80)
a) Pursuing advanced research degree programs (Ph. D.)		
b) Publishing (investigative, or basic and applied scientific research) -	b.) 38	b) 5.26% (40)
c) Producing technologies for commercialization or livelihood improvement -	c) 4	c) 4
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	4 Barangays	0% (4 Barangays)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	90 recipients	11% (100 recipients)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
Total Number of Graduates	3,349
Percentage of Total Graduates that are in Priority Courses	56%
Average Passing Percentage of Licensure Exams by the SUC Graduates/National	
Average Percentage Passing Across all Disciplines Covered by the SUC	110%
Percentage of Programs Accredited	40%
Percentage of Graduates who finished Academic Program According to the Prescribed Timeframe	73%
MFO 2: RESEARCH SERVICES	
Conduct of Research Services	
Number of Research Studies Completed	9
Percentage of Research Projects Completed in the last 3 Years	69.45% (25/36)
Percentage of Research Projects Completed within the Original Project Timeframe	100% (9/9)
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Provision of Extension Services	
Number of Persons Trained Weighted by the Length of Training(Technical/Vocation)	3,977
Number of Persons Trained Weighted by the Length of Training(Continuing Education for Professionals))	3,332
Number of Persons Provided with Technical Advice Training	162
Percentage of Trainees who Rate the training Course as Good or Better	93%
Percentage of Clients who Rate the Advisory Services as Good or Better	99%
Percentage of Request for Training responded to within 3 days of Request	93%
Percentage of Request for Technical Advice that are responded to within 3 days	100%
Percentage of Persons who Receive Training or Advisory Services who rate Timeliness of Service Delivery as Good or Better	93%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	381,279	424,720	473,584
General Fund		424,720	473,584
R.A. No. 10633	381,279		
Automatic Appropriations	24,099	22,601	24,032
Retirement and Life Insurance Premiums	24,099	22,601	24,032
Continuing Appropriations	396,754	70,516	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	8,679		
R.A. No. 10633		44,000	
Unobligated Releases for MOOE			
R.A. No. 10352	388,075		
R.A. No. 10633		26,516	
Budgetary Adjustment(s)	57,609		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	44,000		
Miscellaneous Personnel Benefits Fund	13,609		
Total Available Appropriations	859,741	517,837	497,616
Unused Appropriations	(482,981)	(70,516)	
Unobligated Allotment	(482,981)	(70,516)	
TOTAL OBLIGATIONS	376,760	447,321	497,616
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 473,584,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	73,013,000	34,829,000		107,842,000
103001000100000	General Management and Supervision	P 39,297,000	P 34,829,000		P 74,126,000
103001000200000	Administration of Personnel Benefits	33,716,000			33,716,000
Sub-total, General Administration and Support		73,013,000	34,829,000		107,842,000
000002000000000	Support to Operations	1,484,000	546,000		2,030,000
264002000100000	Auxiliary Services	1,484,000	546,000		2,030,000
Sub-total, Support to Operations		1,484,000	546,000		2,030,000
000003000000000	Operations	213,035,000	112,315,000		325,350,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	207,746,000	104,029,000		311,775,000
264003010100000	Provision of Higher Education Services Including P37,936,000 for Scholarships of Poor and Deserving Students (Expanded STudents' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P20,332,000 for Tulong Dunong	207,746,000	104,029,000		311,775,000
000003020000000	MFO 2: RESEARCH SERVICES	3,169,000	4,379,000		7,548,000
267003020100000	Conduct of Research Services	3,169,000	4,379,000		7,548,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	2,120,000	3,907,000		6,027,000
265003030100000	Provision of Extension Services	2,120,000	3,907,000		6,027,000
Sub-total, Operations		213,035,000	112,315,000		325,350,000
TOTAL PROGRAMS AND ACTIVITIES		P 287,532,000	P 147,690,000		P 435,222,000
		=====	=====		=====
000004000000000	Locally-Funded Projects			38,362,000	38,362,000
000004010000000	Buildings and Other Structures			38,362,000	38,362,000
000004010100000	School Buildings			38,362,000	38,362,000
268004010100019	Reconstruction of the Integrated Laboratory High School and Senior High School Building (Phase I)			38,362,000	38,362,000
Sub-total, Locally-Funded Project(s)				38,362,000	38,362,000
TOTAL PROJECTS				P 38,362,000	P 38,362,000
				=====	=====
TOTAL NEW APPROPRIATIONS		P 287,532,000	P 147,690,000	P 38,362,000	P 473,584,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	200,286	188,349	200,269
Total Permanent Positions	200,286	188,349	200,269
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,382	15,936	15,240
Representation Allowance	240	240	240
Transportation Allowance	240	240	240
Clothing and Uniform Allowance	3,205	3,320	3,175
Productivity Incentive Allowance	1,204	1,328	
Honoraria	3,194	3,211	3,211
Year End Bonus	16,131	15,695	16,689
Cash Gift	3,234	3,320	3,175
Step Increment	107	472	972
Collective Negotiation Agreement	13,207		
Productivity Enhancement Incentive			3,175
Total Other Compensation Common to All	56,144	43,762	46,117
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	46	49	49
Longevity Pay	1		
Lump-sum for filling of Positions - Civilian			28,325
Total Other Compensation for Specific Groups	47	49	28,374
Other Benefits			
Retirement and Life Insurance Premiums	22,984	22,601	24,032
PAG-IBIG Contributions	800	798	763
PhilHealth Contributions	2,114	2,017	2,001
Employees Compensation Insurance Premiums	825	796	761
Retirement Gratuity			2,825
Terminal Leave			2,566
Total Other Benefits	26,723	26,212	32,948
Non-Permanent Positions	3,737	3,856	3,856
TOTAL PERSONNEL SERVICES	286,937	262,228	311,564
Maintenance and Other Operating Expenses			
Travelling Expenses	5,755	5,739	5,239
Training and Scholarship Expenses	22,797	54,689	74,021
Supplies and Materials Expenses	7,067	14,880	13,880
Utility Expenses	9,083	11,240	11,240
Communication Expenses	1,966	4,977	4,898
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	122
Professional Services	18,948	15,957	15,957
General Services	15,836	13,309	13,309
Repairs and Maintenance	947	1,413	1,413
Financial Assistance/Subsidy	1,278	1,350	1,350
Taxes, Insurance Premiums and Other Fees	2,000	2,000	2,000
Labor and Wages	1,685	1,685	1,685
Other Maintenance and Operating Expenses			
Advertising Expenses	164	200	200
Printing and Publication Expenses	127	200	200
Representation Expenses	1,165	1,176	1,176
Transportation and Delivery Expenses	242	300	300
Membership Dues and Contributions to Organizations	449	500	500
Subscription Expenses	192	200	200
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	89,823	129,937	147,690
TOTAL CURRENT OPERATING EXPENDITURES	376,760	392,165	459,254

Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	43,040	38,362	
Machinery and Equipment Outlay	8,282		
Furniture, Fixtures and Books Outlay	3,834		
TOTAL CAPITAL OUTLAYS	55,156	38,362	
GRAND TOTAL	376,760	447,321	497,616

L.4. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE

STRATEGIC OBJECTIVES

MANDATE	: The College shall primarily provide advanced instruction and professional training in science and technology, and other related fields, undertake research and extension services, and provide progressive leadership in these areas.
VISION	: ZCSPC as the leading provider of globally competitive human resources
MISSION	: Provide effective and efficient services through advanced technological studies and researches for the empowerment of the nation's human resources.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives
ORGANIZATIONAL OUTCOME	: 1. Relevant and quality tertiary education ensured to achieve inclusive growth 2. Access of deserving but poor students to quality tertiary education increased 3. Higher education research improved to promote economic productivity and innovation 4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	25,419,000	22,012,000	31,863,000
	PS	17,907,000	15,238,000	23,804,000
	MOOE	6,286,000	6,774,000	8,059,000
	CO	1,226,000		
000003000000000	Operations	69,932,000	77,915,000	92,610,000
	PS	53,870,000	57,137,000	67,193,000
	MOOE	16,062,000	20,778,000	25,417,000
	Projects		10,081,000	28,814,000
	CO		10,081,000	28,814,000
TOTAL AGENCY BUDGET		95,351,000	110,008,000	153,287,000
	PS	71,777,000	72,375,000	90,997,000
	MOOE	22,348,000	27,552,000	33,476,000
	CO	1,226,000	10,081,000	28,814,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	199	199	199
Total Number of Filled Positions	187	184	184

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	61,208,000	23,217,000		84,425,000
MFO 2: RESEARCH SERVICES		1,400,000		1,400,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		800,000		800,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	83,639,000	33,476,000	28,814,000	145,929,000
Region IX - Zamboanga Peninsula	83,639,000	33,476,000	28,814,000	145,929,000
TOTAL AGENCY BUDGET	83,639,000	33,476,000	28,814,000	145,929,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Immediate and multi-approach towards program, activity and projects implementation, strengthening of career guidance, intensifying review sessions, continuous curriculum review, continuous program accreditation, prioritizing research output and upgrading of facilities and equipment.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.60 (160.30%)	1.61 (160.80%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	341	5.57% (360)
Percentage change in number of students awarded financial aid who completed their degrees	471	22.29% (576)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	300	16.67% (350)
Percentage change in number of students awarded financial aid who completed their degrees	18	16.67% (21)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/ commercialized/used by the industry or by other beneficiaries	a) -	a) 1
a) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations; and/or	b) 9	b) 13
b) Applied in course instruction -		

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	0	1
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree programs (Ph.D.) -	a) 3	a) 200% (9)
b) Publishing (investigative, or basic and applied scientific research) -	b) -	b) (1)
c) Producing technologies for commercialization or livelihood improvement -	c) 1	c) 100% (2)
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	16	100% (32)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	726	25.3% (910)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
Percentage of Total graduates that are in Priority Courses (degree & non-degree programs)	100% (1005/1005)
Average Passing Percentage of Licensure Exams by SUC Graduates/National Average Percentage Passing Across All Disciplines covered by SUC	67.88%(23.29%/34.31%)
Percentage of Programs Accredited (Candidate Status)	16.67% (4/24)
Percentage of Programs Accredited (Level 1)	8.33% (2/24)
Percentage of Programs Accredited (Level 2)	54.17% (13/24)
Percentage of Programs Accredited ISO 9001-2008 Re-Certified effective Sept/2012 to Aug 2015	4.17% (1/24)
Percentage of Graduates who Finished Academic Program According to the Prescribed Timeframe	79.90% (803/1005)
MFO 2: RESEARCH SERVICES	
Conduct of Research Services	
No. of Research Studies Completed	22
Percentage of Research Projects Completed in the last 3 years	76.36% (42/55)
Percentage of Research Outputs Presented in Local, Regional, National or International Fora.	81.82% (18/22)
Percentage of Research Projects Completed within the Original Project Timeframe	81.82% (18/22)
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Provision of Extension Services	
No. of Person Trained Weighted by the Length of Training	1800
No. of Persons Provided with Technical Advice	85
Percentage of Trainees who Rate the Training Course as Good/Better	100% (810/810)
Percentage of Clients who Rate the Advisory Service as Good/Better	100% (85/85)
Percentage of Request for Training Responded to within 3 days	100% (9/9)
Percentage of Request for Technical Advice that are Responded to within 3 days	23.53% (20/85)
Percentage of Persons Who Receive Training or Advisory Services Who Rate Timeliness of Service Delivery as Good or Better	100% (810/810)

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	86,818	103,745	145,929
General Fund		103,745	145,929
R.A. No. 10633	86,818		

Automatic Appropriations	5,890	6,263	7,358
Retirement and Life Insurance Premiums	5,890	6,263	7,358
Continuing Appropriations	11,619		
Unobligated Releases for Capital Outlays R.A. No. 10633	1,747		
Unobligated Releases for MOOE R.A. No. 10633	9,872		
Budgetary Adjustment(s)	13,854		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,854		
Pension and Gratuity Fund	308		
Rehabilitation and Reconstruction Program	9,692		
Total Available Appropriations	118,181	110,008	153,287
Unused Appropriations	(22,830)		
Unobligated Allotment	(22,830)		
TOTAL OBLIGATIONS	95,351	110,008	153,287
	=====	=====	=====

Proposed New Appropriations Language
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
.....P 145,929,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	22,431,000	8,059,000		30,490,000
103001000100000	General Management and Supervision	P 15,563,000	P 8,059,000		P 23,622,000
103001000200000	Administration of Personnel Benefits	6,868,000			6,868,000
Sub-total, General Administration and Support		22,431,000	8,059,000		30,490,000
000003000000000	Operations	61,208,000	25,417,000		86,625,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	61,208,000	23,217,000		84,425,000
264003010100000	Provision of Higher Education Services Including P12,120,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P2,412,000 for Tulong Dunong	61,208,000	23,217,000		84,425,000

000003020000000	MFO 2: RESEARCH SERVICES		1,400,000		1,400,000
000003020100000	Conduct of Research Services		1,400,000		1,400,000
266003020100001	Utilization of running water in the ZCSPC campus as source of mini-hydro electricity for the college campus.		400,000		400,000
266003020100002	Development of Solar Power source for campus street lights and classrooms lighting		400,000		400,000
266003020100003	Identification of problems and issues of Zambo City farmers as basis for technological intervention		80,000		80,000
266003020100004	Status of Boat Building industries in Southern Philippines		140,000		140,000
266003020100005	Evaluation of the intervention provided to displaced faculty and students affected by the Zambo Siege		80,000		80,000
267003020100006	Conduct of various research activities		300,000		300,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		800,000		800,000
000003030100000	Provision of Extension Services		800,000		800,000
269003030100001	Conduct of short skills training programs in the barangays and other agencies		800,000		800,000
Sub-total, Operations		61,208,000	25,417,000		86,625,000
TOTAL PROGRAMS AND ACTIVITIES	P	83,639,000	P	33,476,000	P 117,115,000
		=====		=====	=====
000004000000000	Locally-Funded Projects		28,814,000		28,814,000
000004010000000	Buildings and Other Structures		28,814,000		28,814,000
000004010100000	School Buildings		28,814,000		28,814,000
268004010100013	Construction of building for student technology lockers		15,120,000		15,120,000
268004010100014	Construction of building for Multi-Technology Research & Development Center		11,340,000		11,340,000
268004010100017	Construction of an annex to the existing dormitory as HRM Building		2,354,000		2,354,000
Sub-total, Locally-Funded Project(s)			28,814,000		28,814,000
TOTAL PROJECTS			P	28,814,000	P 28,814,000
				=====	=====
TOTAL NEW APPROPRIATIONS	P	83,639,000	P	33,476,000	P 28,814,000
		=====		=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	48,683	52,189	61,318
Total Permanent Positions	48,683	52,189	61,318

Other Compensation Common to All			
Personnel Economic Relief Allowance	4,255	4,392	4,416
Representation Allowance	108	108	108
Transportation Allowance	108	108	108
Clothing and Uniform Allowance	885	915	920
Productivity Incentive Allowance	1,223	366	
Honoraria	274	827	827
Year End Bonus	4,026	4,349	5,110
Cash Gift	897	915	920
Step Increment		130	287
Productivity Enhancement Incentive			920
Performance Based Bonus	1,982		
Total Other Compensation Common to All	13,758	12,110	13,616
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	45	49	49
Lump-sum for filling of Positions - Civilian			4,324
Other Personnel Benefits	389		
Total Other Compensation for Specific Groups	434	49	4,373
Other Benefits			
Retirement and Life Insurance Premiums	5,855	6,263	7,358
PAG-IBIG Contributions	210	220	220
PhilHealth Contributions	559	559	582
Employees Compensation Insurance Premiums	214	219	220
Retirement Gratuity			2,126
Terminal Leave	1,382		418
Total Other Benefits	8,220	7,261	10,924
Non-Permanent Positions	682	766	766
TOTAL PERSONNEL SERVICES	71,777	72,375	90,997
Maintenance and Other Operating Expenses			
Travelling Expenses	984	1,659	2,350
Training and Scholarship Expenses	12,411	14,085	14,717
Supplies and Materials Expenses	1,939	2,538	5,778
Utility Expenses	2,746	4,293	4,693
Communication Expenses	323	350	712
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	217	476	476
General Services	508	758	758
Repairs and Maintenance	2,652	2,700	2,700
Taxes, Insurance Premiums and Other Fees	78	113	513
Labor and Wages	60	200	200
Other Maintenance and Operating Expenses			
Representation Expenses	272	258	267
Transportation and Delivery Expenses	2	12	12
Membership Dues and Contributions to Organizations			50
Other Maintenance and Operating Expenses	46		140
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	22,348	27,552	33,476
TOTAL CURRENT OPERATING EXPENDITURES	94,125	99,927	124,473
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	1,226	10,081	28,814
TOTAL CAPITAL OUTLAYS	1,226	10,081	28,814
GRAND TOTAL	95,351	110,008	153,287

L.5. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY**STRATEGIC OBJECTIVES**

MANDATE	: The ZSCMST shall provide the necessary leadership in professional and technical instruction in fisheries, maritime technology, marine sciences and development management in line with the manpower requirement and other development needs of Western Mindanao and neighboring regions. The ZSCMST shall offer undergraduate and graduate courses in fisheries, maritime technology, marine sciences, computer technology and development management as well as technical/vocational courses relevant to the needs of fisheries, maritime and other marine resource based industries. It shall provide research in fisheries, marine sciences, and in related agri-business concerns. (Section 3, P. D. No. 2020)
VISION	: A Learning Institution that transforms individuals into Globally Competitive Human Capital in Fisheries, Maritime and Information Technology, Pedagogy and Industries for the Rational Management of Aquatic Resources.
MISSION	: Generate and Manage Knowledge in the Institution's Academic Disciplines, Produce Ecologically-conscious Professionals, Provide Leadership in the Sustainable Development of Aquatic EcoSystems, and Contribute to the Improvement of the Quality of Life of the People.
KEY RESULT AREAS	: 1. Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Provision of programs and services that will address (a) Human development and poverty reduction, (b) Good governance and anti-corruption, and to a certain extent (c) Climate change adaptation.
ORGANIZATIONAL OUTCOME	: 1. Relevant and quality tertiary education ensured to achieve inclusive growth 2. Access of deserving but poor students to quality tertiary education increased 3. Higher education research improved to promote economic productivity and innovation 4. Community engagement increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	40,377,000	39,327,000	43,131,000
	PS	33,453,000	30,510,000	35,946,000
	MOOE	6,924,000	8,817,000	7,185,000
000003000000000	Operations	79,093,000	78,832,000	78,307,000
	PS	57,730,000	52,426,000	56,951,000
	MOOE	19,421,000	26,406,000	21,356,000
	CO	1,942,000		
	Projects		30,067,000	28,104,000
	CO		30,067,000	28,104,000
TOTAL AGENCY BUDGET		119,470,000	148,226,000	149,542,000
	PS	91,183,000	82,936,000	92,897,000
	MOOE	26,345,000	35,223,000	28,541,000
	CO	1,942,000	30,067,000	28,104,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	245	245	245
Total Number of Filled Positions	218	229	229

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	51,639,000	20,685,000		72,324,000
MFO 2: RESEARCH SERVICES	349,000	571,000		920,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		100,000		100,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	85,519,000	28,541,000	28,104,000	142,164,000
Region IX - Zamboanga Peninsula	85,519,000	28,541,000	28,104,000	142,164,000
TOTAL AGENCY BUDGET	85,519,000	28,541,000	28,104,000	142,164,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Implement academic programs that are mission relevant, of the highest quality, and fully compliant with national and international standards.

Generate and disseminate knowledge and technologies that are useful and will contribute to the improvement of the quality of life of the public being served by the ZSCMST.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.00 (52.94%/52.42%)	1.04 (55.00%/52.42%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	1,055	14.98% (1,213)
Percentage change in number of graduates in priority programs	138	2.9% (142)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	90	3.33% (93)
Percentage change of students awarded financial aid who completed their degrees	22	9.09% (24)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/ commercialized/used by the industry or by other beneficiaries :		
a) Applied for Patenting	a) -	a) -
b) Patented or Commercialized	b) -	b) -
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	c) 6	c) 7
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	No data	1

Percentage change in number of faculty engaged in research work applied in any of the following:

a) Pursuing advanced research degree programs (Ph.D.) -	a) 5	a) 20% (6)
b) Publishing (investigative, or basic and applied scientific research) -	b) -	b) 100% (1)
c) Producing technologies for commercialization or livelihood improvement -	c) 1	c) 100% (1)

Community engagement increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development *	6	16.67% (7)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	10 individuals	10% (11)

MFO / PIs

2016 Targets

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services	
Number of Persons Trained Weighted by the Length of Training	175
Number of Persons provided with Technical Advice	12
Percentage of Clients who Rate the Advisory Services as Good or Better	80%
Percentage of Request for Technical Advice that are responded to within 3 days of request	40%
Percentage of Request for Technical Advice that are responded to within 3 days	40%
Percentage of Persons who Receive Training or Advisory Services who rate Timeliness of Service Delivery as Good or Better	80%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	106,597	141,282	142,164
General Fund		141,282	142,164
R.A. No. 10633	106,597		
Automatic Appropriations	7,360	6,944	7,378
Retirement and Life Insurance Premiums	7,360	6,944	7,378
Continuing Appropriations	257	27,064	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	257		
R.A. No. 10633		26,689	
Unobligated Releases for MOOE			
R.A. No. 10633		375	
Budgetary Adjustment(s)	32,755		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,544		
Pension and Gratuity Fund	60		
Rehabilitation and Reconstruction Program	27,151		
Total Available Appropriations	146,969	175,290	149,542
Unused Appropriations	(27,499)	(27,064)	
Unobligated Allotment	(27,499)	(27,064)	
TOTAL OBLIGATIONS	119,470	148,226	149,542
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 142,164,000
 =====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	33,531,000	7,185,000		40,716,000
103001000100000	General Management and Supervision	P 28,779,000	P 7,185,000		P 35,964,000
103001000200000	Administration of Personnel Benefits	4,752,000			4,752,000
Sub-total, General Administration and Support		33,531,000	7,185,000		40,716,000
000003000000000	Operations	51,988,000	21,356,000		73,344,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	51,639,000	20,685,000		72,324,000
264003010100000	Provision of Higher Education Services Including P12,120,000 for Scholarships of Poor and Deserving Students (Expanded Student's Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P2,718,000 for Tulong Dunong	51,639,000	20,685,000		72,324,000
000003020000000	MFO 2: RESEARCH SERVICES	349,000	571,000		920,000
267003020100000	Conduct of Research Services	349,000	571,000		920,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		100,000		100,000
265003030100000	Provision of Extension Services		100,000		100,000
Sub-total, Operations		51,988,000	21,356,000		73,344,000
TOTAL PROGRAMS AND ACTIVITIES		P 85,519,000	P 28,541,000		P 114,060,000
		=====	=====		=====
000004000000000	Locally-Funded Projects			28,104,000	28,104,000
000004010000000	Buildings and Other Structures			28,104,000	28,104,000
000004010100000	School Buildings			28,104,000	28,104,000
268004010100007	Rehabilitation/Conversion of Old Canning Plant Bldg into a Regional Food Innovation Center (Phase 2)			10,000,000	10,000,000
268004010100008	Construction of 2 storey Building for proposed Ocean Farming Training Center at 10 hectare fishpond at Victoria, Zamboanga City			10,000,000	10,000,000
268004010100009	Construction of 3 storey building for the proposed Maritime Training Center for SOLAS (Phase 1)			8,104,000	8,104,000
Sub-total, Locally-Funded Project(s)				28,104,000	28,104,000
TOTAL PROJECTS				P 28,104,000	P 28,104,000
				=====	=====
TOTAL NEW APPROPRIATIONS		P 85,519,000	P 28,541,000	P 28,104,000	P 142,164,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	59,141	57,863	61,476
Total Permanent Positions	59,141	57,863	61,476
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,498	5,496	5,496
Representation Allowance	114	168	168
Transportation Allowance	114	168	168
Clothing and Uniform Allowance	1,090	1,145	1,145
Productivity Incentive Allowance	436	458	
Honoraria	775	502	502
Year End Bonus	4,827	4,822	5,123
Cash Gift	1,195	1,145	1,145
Step Increment	77	145	315
Productivity Enhancement Incentive	1,162		1,145
Performance Based Bonus	2,903		
Total Other Compensation Common to All	18,191	14,049	15,207
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		25	25
Laundry Allowance	25		
Longevity Pay	170		
Lump-sum for filling of Positions - Civilian			4,752
Other Personnel Benefits	962		
Total Other Compensation for Specific Groups	1,157	25	4,777
Other Benefits			
Retirement and Life Insurance Premiums	6,927	6,944	7,378
PAG-IBIG Contributions	272	275	275
PhilHealth Contributions	620	629	633
Employees Compensation Insurance Premiums	265	274	274
Terminal Leave	1,543		
Total Other Benefits	9,627	8,122	8,560
Non-Permanent Positions	3,067	2,877	2,877
TOTAL PERSONNEL SERVICES	91,183	82,936	92,897
Maintenance and Other Operating Expenses			
Travelling Expenses	1,527	3,555	1,614
Training and Scholarship Expenses	13,410	18,480	16,795
Supplies and Materials Expenses	1,312	3,620	1,271
Utility Expenses	4,156	4,188	3,746
Communication Expenses	434	341	384
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	114	120
Professional Services	1,549	2,281	1,000
General Services	2,552	1,467	2,094
Repairs and Maintenance	449	462	162
Taxes, Insurance Premiums and Other Fees	138	92	50
Other Maintenance and Operating Expenses			
Advertising Expenses	20		25
Printing and Publication Expenses	28	178	
Membership Dues and Contributions to Organizations	150	161	135
Subscription Expenses		284	
Other Maintenance and Operating Expenses	510		1,145
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	26,345	35,223	28,541
TOTAL CURRENT OPERATING EXPENDITURES	117,528	118,159	121,438

Capital Outlays

Property, Plant and Equipment Outlay

Land Outlay

15,000

Buildings and Other Structures

1,942

13,000

28,104

Machinery and Equipment Outlay

2,067

TOTAL CAPITAL OUTLAYS

1,94230,06728,104

GRAND TOTAL

119,470148,226149,542

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION IX - ZAMBOANGA PENINSULA					
A.1.	J. H. CERILLES STATE COLLEGE	P 71,181,000	P 41,263,000	P 32,536,000	P 144,980,000
A.2.	WESTERN MINDANAO STATE UNIVERSITY	287,532,000	147,690,000	38,362,000	473,584,000
A.3.	ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE	83,639,000	33,476,000	28,814,000	145,929,000
A.4.	ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY	85,519,000	28,541,000	28,104,000	142,164,000
A.5.	JOSE RIZAL MEMORIAL STATE UNIVERSITY	188,855,000	102,276,000	38,692,000	329,823,000
Sub Total, REGION IX - ZAMBOANGA PENINSULA		716,726,000	353,246,000	166,508,000	1,236,480,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES					
		P 716,726,000	P 353,246,000	P 166,508,000	P 1,236,480,000
		=====	=====	=====	=====

M. REGION X - NORTHERN MINDANAO

M.1. BUKIDNON STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE : The Bukidnon State University shall primarily provide advanced education, higher technological, professional instruction and training in the fields of education, arts and sciences, public administration, information technology, accountancy, law and other fields of study. It shall also promote research and extension service, and provide progressive leadership in its areas of specialization.

VISION : A premier institution of higher learning in teacher education, sciences and humanities

MISSION : To develop competitive professionals who are committed to build a sustainable life for all through quality instruction, research, extension and production

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Improved human capital and equitable access to adequate quality social services

ORGANIZATIONAL OUTCOME : 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
2. Access of Deserving But Poor Students to Quality Tertiary Education Increased
3. Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Community Engagement Increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	36,762,000	39,335,000	41,366,000
	PS	18,774,000	16,880,000	21,814,000
	MOOE	17,988,000	22,455,000	19,552,000
000002000000000	Support to Operations	4,842,000	5,359,000	3,067,000
	PS	788,000	828,000	837,000
	MOOE	4,054,000	4,531,000	2,230,000
000003000000000	Operations	100,488,000	128,554,000	127,124,000
	PS	75,899,000	72,130,000	82,728,000
	MOOE	24,589,000	56,424,000	44,396,000
	Projects	33,296,000	27,468,000	41,031,000
	CO	33,296,000	27,468,000	41,031,000
TOTAL AGENCY BUDGET		175,388,000	200,716,000	212,588,000
	PS	95,461,000	89,838,000	105,379,000
	MOOE	46,631,000	83,410,000	66,178,000
	CO	33,296,000	27,468,000	41,031,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	220	220	220
Total Number of Filled Positions	195	201	201

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	66,771,000	42,244,000		109,015,000
MFO 2: ADVANCED EDUCATION SERVICES	6,705,000			6,705,000
MFO 3: RESEARCH SERVICES		901,000		901,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,946,000	1,251,000		3,197,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	96,721,000	66,178,000	41,031,000	203,930,000
Region X - Northern Mindanao	96,721,000	66,178,000	41,031,000	203,930,000
TOTAL AGENCY BUDGET	96,721,000	66,178,000	41,031,000	203,930,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

To translate the gains from good governance into direct, immediate and substantial benefits for the poor

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.07 (62.00%/57.56%)	1.09 (63%/57.56%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	81	83 (1.02%)
Percentage change in number of graduates in priority programs	493	1.01% (498)
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid.	803	1.01% (811)
Percentage change in number of students awarded financial aid who completed their degrees.	22	44(100%)
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Number of R and D outputs applied for:		
a) Patenting	a) none	a) none
b) Patented or commercialized	b) none	b) none
c) Adopted by industry/small and medium enterprise/LGU/Community based organizations	c) none	c) none
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals.	none	none

Percentage change in number of faculty engaged in research work applied in any of the following:	a) 13	a) 20(1.53%)
a) Pursuing advanced research degree programs (PH.D)	b) 17	b) 1.00% (17)
b) Publishing (investigative or basic and applied scientific research	c) none	c) none
c) Producing technologies for commercialization or livelihood improvement		
Community Engagement Increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development and other national	4	1.025% (5)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	370	1.08% (374)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Average passing percentage of Licensure exams by the SUC graduates/national average percentage passing exam across all discipline covered by SUC.	69.8%
Percentage of Graduates who finished academic program according to the prescribed timeframe	52.66%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	85
Percentage of Graduates engaged in employment within 6 months of Graduation	74%
Percentage of students who rate timeliness of Education delivery/supervision as good or better	98%
MFO 3: RESEARCH SERVICES	
% of research outputs published in a recognized journal or submitted for patenting or patented	81%
% of research projects completed within the original project timeframe.	86%
Number of Research studies completed	10
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
No. of persons trained weighted by the length of training.	717
% of trainees/adaptors who utilize the technologies in viable demonstration projects of profitable enterprises	87%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	82%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	148,983	193,033	203,930
General Fund		193,033	203,930
R.A. No. 10633	148,983		
Automatic Appropriations	7,855	7,683	8,658
Retirement and Life Insurance Premiums	7,855	7,683	8,658
Budgetary Adjustment(s)	24,754		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	22,810		
Miscellaneous Personnel Benefits Fund	1,147		
Pension and Gratuity Fund	797		
Total Available Appropriations	181,592	200,716	212,588

Unused Appropriations	(6,204)		
Unobligated Allotment	(6,204)		
TOTAL OBLIGATIONS	175,388	200,716	212,588
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder.....P 203,930,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
0000010000000000	General Administration and Support	20,532,000	19,552,000		40,084,000
103001000100000	General Management and Supervision	P 15,336,000	P 19,552,000		P 34,888,000
103001000200000	Administration of Personnel Benefits	5,196,000			5,196,000
Sub-total, General Administration and Support		20,532,000	19,552,000		40,084,000
0000020000000000	Support to Operations	767,000	2,230,000		2,997,000
264002000100000	Auxiliary Services	767,000	2,230,000		2,997,000
Sub-total, Support to Operations		767,000	2,230,000		2,997,000
0000030000000000	Operations	75,422,000	44,396,000		119,818,000
0000030100000000	MFO 1: HIGHER EDUCATION SERVICES	66,771,000	42,244,000		109,015,000
264003010100000	Provision of Higher Education Services Including P14,302,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P11,938,000 for Tulong Dunong	66,771,000	42,244,000		109,015,000
0000030200000000	MFO 2: ADVANCED EDUCATION SERVICES	6,705,000			6,705,000
264003020100000	Provision of Advanced Education Services	6,705,000			6,705,000
0000030300000000	MFO 3: RESEARCH SERVICES		901,000		901,000
267003030100000	Conduct of Research Services		901,000		901,000
0000030400000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,946,000	1,251,000		3,197,000
265003040100000	Provision of Extension Services	1,946,000	1,251,000		3,197,000
Sub-total, Operations		75,422,000	44,396,000		119,818,000
TOTAL PROGRAMS AND ACTIVITIES		P 96,721,000	P 66,178,000		P 162,899,000
		=====	=====		=====

000004000000000	Locally-Funded Projects			41,031,000		41,031,000
000004010000000	Buildings and Other Structures			41,031,000		41,031,000
000004010100000	School Buildings			41,031,000		41,031,000
268004010100005	Proposed 4-Storey College of Arts & Sciences (CAS) Academic Bldg. -1,300 sqm.			21,031,000		21,031,000
268004010100006	Completion of Graduate School Building			20,000,000		20,000,000
Sub-total, Locally-Funded Project(s)				41,031,000		41,031,000
TOTAL PROJECTS				P 41,031,000	P	41,031,000
				=====		=====
TOTAL NEW APPROPRIATIONS				P 96,721,000	P 66,178,000	P 41,031,000
				=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	63,812	64,023	72,158
Total Permanent Positions	63,812	64,023	72,158
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,716	4,992	4,824
Representation Allowance	968	228	240
Transportation Allowance	958	228	240
Clothing and Uniform Allowance	1,000	1,040	1,005
Productivity Incentive Allowance	381	416	
Honoraria		1,841	1,841
Year End Bonus	5,202	5,335	6,014
Cash Gift	998	1,040	1,005
Step Increment		160	328
Productivity Enhancement Incentive			1,005
Total Other Compensation Common to All	14,223	15,280	16,502
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	19	13	13
Lump-sum for filling of Positions - Civilian			5,066
Other Personnel Benefits	6,192		
Total Other Compensation for Specific Groups	6,211	13	5,079
Other Benefits			
Retirement and Life Insurance Premiums	7,448	7,683	8,658
PAG-IBIG Contributions	238	250	242
PhilHealth Contributions	649	639	668
Employees Compensation Insurance Premiums	238	250	242
Terminal Leave	797		130
Total Other Benefits	9,370	8,822	9,940
Non-Permanent Positions	1,700	1,700	1,700
Military/Uniformed Personnel			
Other Compensation Common to All			
Longevity Pay	145		
Total Other Compensation Common to All	145		
TOTAL PERSONNEL SERVICES	95,461	89,838	105,379

Maintenance and Other Operating Expenses

Travelling Expenses	3,540	4,000	4,360
Training and Scholarship Expenses	16,633	40,616	29,216
Supplies and Materials Expenses	8,970	11,876	10,448
Utility Expenses	7,895	10,700	8,724
Communication Expenses	356	600	638
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	132
Professional Services	394	4,056	500
General Services	2,137		3,290
Repairs and Maintenance	2,717	7,300	5,500
Financial Assistance/Subsidy		50	
Taxes, Insurance Premiums and Other Fees	366	800	350
Other Maintenance and Operating Expenses			
Advertising Expenses	67	400	60
Printing and Publication Expenses	794	900	814
Representation Expenses	813	1,500	1,396
Transportation and Delivery Expenses	6	140	140
Membership Dues and Contributions to Organizations	63		50
Subscription Expenses	466	350	560
Other Maintenance and Operating Expenses	1,292		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	46,631	83,410	66,178
TOTAL CURRENT OPERATING EXPENDITURES	142,092	173,248	171,557
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	31,954	27,468	41,031
Machinery and Equipment Outlay	1,342		
TOTAL CAPITAL OUTLAYS	33,296	27,468	41,031
GRAND TOTAL	175,388	200,716	212,588

M.2. CAMIGUIN POLYTECHNIC STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE	: The Camiguin Polytechnic State College shall provide professional, technical and special instructions for special purposes and to promote research and extension services, advanced studies and progressive leadership in Agriculture, Forestry, Engineering, Arts and Sciences, and other relevant studies.
VISION	: To become vibrant, empowered and dynamic institution of higher learning which is accessible, globally competitive, culturally and morally sensitive towards sustainable eco-tourism and natural resource management
MISSION	: To develop and equip students with competencies needed in the world of work through instruction in higher and advanced education
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and the vulnerable
SECTOR OUTCOME	: Improved well-being and equitable access to adequate quality social services
ORGANIZATIONAL OUTCOME	: 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth 2. Access of Deserving But Poor Students to Quality Tertiary Education Increased 3. Higher Education Research Improved to Promote Economic Productivity and Innovation 4. Community Engagement Increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	14,141,000	14,958,000	16,983,000
	PS	10,850,000	10,183,000	11,449,000
	MOOE	3,291,000	4,775,000	5,534,000

000003000000000	Operations	34,867,000	47,320,000	47,897,000
	PS	21,312,000	19,994,000	23,917,000
	MOOE	13,555,000	27,326,000	23,980,000
	Projects		13,419,000	20,286,000
	CO		13,419,000	20,286,000
TOTAL AGENCY BUDGET		49,008,000	75,697,000	85,166,000
	PS	32,162,000	30,177,000	35,366,000
	MOOE	16,846,000	32,101,000	29,514,000
	CO		13,419,000	20,286,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	83	83	83
Total Number of Filled Positions	79	79	79

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	20,153,000	23,687,000		43,840,000
MFO 2: ADVANCED EDUCATION SERVICES	1,608,000	293,000		1,901,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	32,374,000	29,514,000	20,286,000	82,174,000
Region X - Northern Mindanao	32,374,000	29,514,000	20,286,000	82,174,000
TOTAL AGENCY BUDGET	32,374,000	29,514,000	20,286,000	82,174,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Conduct extensive review classes for board courses and procurement of updated review materials and manuals
2. Expansion and intensification of the TVET programs offered by the College
3. Conduct remedial classes and grant off-semester subjects requested
4. Accreditation of programs and SUCs levelling
5. Conduct tracer studies to the graduates
6. Send faculty and staff to the relevant training and grant scholarship grants for graduate studies

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.33 (49.52% / 37.28%)	1.42 (52.94% / 37.28%)

Percentage of graduates employed in jobs related to their undergraduate programs	101	10.00% (111)
Percentage change in number of graduates in priority programs	531	3.95% (552)
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	3069	1.00% (3100)
Percentage change of students awarded financial aid who completed their degrees	520	1.00% (525)
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		a) none b) none c) 1
a) Applied for Patenting	a) none	
b) Patented or Commercialized	b) none	
c) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations	c) none	
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	none	1
Percentage change in number of faculty engaged in research work applied in any of the following	a) none	a) none
a) Pursuing advanced research degree programs (Ph.D.) or	b) none	b) none
b) Publishing (investigate, or basic and applied scientific research) or	c) none	c) 7
c) Producing technologies for commercialization or livelihood improvement		
Community Engagement Increased		
Number of partnership with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	none	1
Number of poor beneficiaries of technology transfer/ extension programs and activities leading to livelihood improvement	none	10

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	79.2%
% of total graduates that are in priority courses	56 %
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	45.5%
% of programs accredited at: Level 1, Level 2, Level 3 and Level 4	74%
% of graduates who finished academic program according to the prescribed timeframe	*

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	35
% of graduates engaged in employment within 6 months of graduation	*
% of students who rate timeliness of education delivery/supervision as good or better	*

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	44,573	73,097	82,174
General Fund		73,097	82,174
R.A. No. 10633	44,573		

Automatic Appropriations	<u>2,612</u>	<u>2,600</u>	<u>2,992</u>
Retirement and Life Insurance Premiums	2,612	2,600	2,992
Budgetary Adjustment(s)	<u>1,823</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	385		
Pension and Gratuity Fund	<u>1,438</u>		
TOTAL OBLIGATIONS	<u>49,008</u>	<u>75,697</u>	<u>85,166</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 82,174,000
 =====

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	<u>10,613,000</u>	<u>5,534,000</u>		<u>16,147,000</u>
103001000100000	General Management and Supervision	P 9,632,000	P 5,534,000		P 15,166,000
103001000200000	Administration of Personnel Benefits	<u>981,000</u>			<u>981,000</u>
Sub-total, General Administration and Support		<u>10,613,000</u>	<u>5,534,000</u>		<u>16,147,000</u>
000003000000000	Operations	<u>21,761,000</u>	<u>23,980,000</u>		<u>45,741,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>20,153,000</u>	<u>23,687,000</u>		<u>43,840,000</u>
264003010100000	Provision of Higher Education Services Including P7,817,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P11,500,000 for Tulong Dunong	20,153,000	23,687,000		43,840,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>1,608,000</u>	<u>293,000</u>		<u>1,901,000</u>
264003020100000	Provision of Advanced Education Services	<u>1,608,000</u>	<u>293,000</u>		<u>1,901,000</u>
Sub-total, Operations		<u>21,761,000</u>	<u>23,980,000</u>		<u>45,741,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 32,374,000	P 29,514,000		P 61,888,000
		=====	=====		=====
000004000000000	Locally-Funded Projects			<u>20,286,000</u>	<u>20,286,000</u>
000004010000000	Buildings and Other Structures			<u>20,286,000</u>	<u>20,286,000</u>
000004010100000	School Buildings			<u>20,286,000</u>	<u>20,286,000</u>
268004010100015	Completion of 2 Storey IT Building			<u>20,286,000</u>	<u>20,286,000</u>
Sub-total, Locally-Funded Project(s)				<u>20,286,000</u>	<u>20,286,000</u>
TOTAL PROJECTS				P 20,286,000	P 20,286,000
				=====	=====
TOTAL NEW APPROPRIATIONS		P 32,374,000	P 29,514,000	P 20,286,000	P 82,174,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	21,768	21,665	24,933
Total Permanent Positions	21,768	21,665	24,933
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,944	1,920	1,896
Representation Allowance	168	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	405	400	395
Productivity Incentive Allowance	162	160	
Honoraria	233	233	233
Year End Bonus	1,829	1,805	2,077
Cash Gift	390	400	395
Step Increment		54	121
Productivity Enhancement Incentive	385		395
Total Other Compensation Common to All	5,684	5,308	5,848
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	13
Longevity Pay	55		
Lump-sum for filling of Positions - Civilian			981
Total Other Compensation for Specific Groups	68	13	994
Other Benefits			
Retirement and Life Insurance Premiums	2,612	2,600	2,992
PAG-IBIG Contributions	97	97	95
PhilHealth Contributions	235	235	247
Employees Compensation Insurance Premiums	97	96	94
Terminal Leave	1,438		
Total Other Benefits	4,479	3,028	3,428
Non-Permanent Positions	163	163	163
TOTAL PERSONNEL SERVICES	32,162	30,177	35,366
Travelling Expenses	581	2,584	2,741
Training and Scholarship Expenses	8,430	21,559	21,817
Supplies and Materials Expenses	3,379	3,481	2,220
Utility Expenses	2,000	1,936	1,054
Communication Expenses	540	438	465
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	220	110
Repairs and Maintenance	1,410	1,453	541
Taxes, Insurance Premiums and Other Fees	102	200	212
Other Maintenance and Operating Expenses			
Membership Dues and Contributions to Organizations	64		110
Subscription Expenses		230	244
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	16,846	32,101	29,514
TOTAL CURRENT OPERATING EXPENDITURES	49,008	62,278	64,880
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		13,419	20,286
TOTAL CAPITAL OUTLAYS		13,419	20,286
GRAND TOTAL	49,008	75,697	85,166

M.3. CENTRAL MINDANAO UNIVERSITY**STRATEGIC OBJECTIVES**

MANDATE : Section 2 of Republic Act No. 4498 mandates that Central Mindanao University "shall provide programs of instruction at all levels in the arts, sciences, technical, professional, educational, and philosophical fields, and shall concern itself with "pure" and "applied" research in all branches of knowledge for the intellectual and professional growth of faculty members, for the advance instruction of students, and for increasing knowledge and understanding"

VISION : An academic paradise of higher learning actively committed to the total development of people for a globally sustainable environment and a humane society.

MISSION : To advance the frontiers of knowledge for economic prosperity, moral integrity, social and cultural sensitivity, and environmental consciousness through equitable access to quality instruction, research, extension and production

KEY RESULT AREAS : Poverty Reduction and Empowerment of the Poor and Vulnerable
Rapid, inclusive and sustained economic growth

SECTOR OUTCOME : Increased Human Capital

ORGANIZATIONAL OUTCOME : 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
2. Access of Deserving but Poor Students to Quality Tertiary Education Increased
3. Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Community Engagement Increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	84,018,000	76,319,000	95,788,000
	PS	52,072,000	41,354,000	60,823,000
	MOOE	31,946,000	34,965,000	34,965,000
000002000000000	Support to Operations	75,187,000	63,804,000	59,979,000
	PS	67,262,000	55,710,000	51,885,000
	MOOE	7,925,000	8,094,000	8,094,000
000003000000000	Operations	253,928,000	263,405,000	275,670,000
	PS	206,245,000	182,176,000	198,273,000
	MOOE	47,683,000	81,229,000	77,397,000
	Projects	13,235,000	86,599,000	66,006,000
	CO	13,235,000	86,599,000	66,006,000
TOTAL AGENCY BUDGET		426,368,000	490,127,000	497,443,000
	PS	325,579,000	279,240,000	310,981,000
	MOOE	87,554,000	124,288,000	120,456,000
	CO	13,235,000	86,599,000	66,006,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	883	883	883
Total Number of Filled Positions	790	776	776

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	166,011,000	71,380,000		237,391,000
MFO 2: RESEARCH SERVICES	6,828,000	3,057,000		9,885,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	8,060,000	2,960,000		11,020,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	286,356,000	120,456,000	66,006,000	472,818,000
Region X - Northern Mindanao	286,356,000	120,456,000	66,006,000	472,818,000
TOTAL AGENCY BUDGET	286,356,000	120,456,000	66,006,000	472,818,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Increase and improve the University's facilities to cater to the needs of Instruction, Research and Extension for rapid and inclusive economic growth.
2. Effective and efficient utilization of the University's productive resources for Instruction, Research, Extension and Income generation purposes to address sustainability of economic growth.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by SUC graduates/national average passing in board programs covered by the SUC	1.77 (74.01%/41.88%)	1.83 (76.78%/41.88%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	200	68% (336)
Percentage change in number of graduates in priority programs	1337	25.55% (1,679)
Access of Deserving but Poor Students to Quality Tertiary Education Increased		
Percentage change in the number of students in priority programs awarded with financial aid	2,064	42.5% (2,941)
Percentage change of students awarded with financial aid who completed their degrees	542	33.21% (722)
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Number of R&D outputs patented/commercialized/used by industry or by other beneficiaries	1	1
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	28	28
Number of faculty engaged in research work applied in any of the following: a. Pursuing advanced research degree programs (Ph.D.) b. Publishing investigative, basic or applied scientific research	8	9
	16	9

Community Engagement Increased

Number of partnerships with LGUs, industries, small and medium enterprises, local entrepreneurs and other national agencies in developing, implementing or using new technologies relevant to agro-industrial development	229	235
Number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	165	175

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Number of graduates in mandated and priority programs (Advanced and Higher Education)	1,765
Percentage (cumulative) of accredited programs to total number of programs (Higher Education)	97%
Average passing percentage of licensure exams by the SUC graduates/national average passing across all disciplines covered by the SUC (Higher Education)	90%
Percentage of graduates who finished their academic programs according to the prescribed timeframe	91%
MFO 2: RESEARCH SERVICES	
Number of research studies completed	35
Number of research studies completed in the last 3 years	101
Percentage of research outputs published in a recognized refereed journal	60%
Percentage of outputs presented in local, regional, national or international for a, symposia, conferences	97%
Percentage of research projects conducted or completed on schedule	71%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	4,315
% of trainees who rate the training course as good or better	96%
% of clients who rate the advisory services as good or better	82%
% of requests for training responded to within 3 days of request	98%
% of request for technical advice that are responded to within 3 days	82%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	82%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	368,598	466,371	472,818
General Fund		466,371	472,818
R.A. No. 10633	368,598		
Automatic Appropriations	25,366	23,756	24,625
Retirement and Life Insurance Premiums	25,366	23,756	24,625
Budgetary Adjustment(s)	97,475		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	54,269		
Miscellaneous Personnel Benefits Fund	31,992		
Pension and Gratuity Fund	11,214		
Total Available Appropriations	491,439	490,127	497,443
Unused Appropriations	(65,071)		
Unobligated Allotment	(65,071)		
TOTAL OBLIGATIONS	426,368	490,127	497,443
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 472,818,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	57,645,000	34,965,000		92,610,000
103001000100000	General Management and Supervision	P 36,988,000	P 34,965,000		P 71,953,000
103001000200000	Administration of Personnel Benefits	20,657,000			20,657,000
Sub-total, General Administration and Support		57,645,000	34,965,000		92,610,000
000002000000000	Support to Operations	47,812,000	8,094,000		55,906,000
264002000100000	Auxiliary Services	47,812,000	8,094,000		55,906,000
Sub-total, Support to Operations		47,812,000	8,094,000		55,906,000
000003000000000	Operations	180,899,000	77,397,000		258,296,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	166,011,000	71,380,000		237,391,000
264003010100000	Provision of Higher Education Services Including P30,724,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P10,978,000 for Tulong Dunong	166,011,000	71,380,000		237,391,000
000003020000000	MFO 2: RESEARCH SERVICES	6,828,000	3,057,000		9,885,000
267003020100000	Conduct of Research Services	6,828,000	3,057,000		9,885,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	8,060,000	2,960,000		11,020,000
265003030100000	Provision of Extension Services	8,060,000	2,960,000		11,020,000
Sub-total, Operations		180,899,000	77,397,000		258,296,000
TOTAL PROGRAMS AND ACTIVITIES		P 286,356,000	P 120,456,000		P 406,812,000
		=====	=====		=====
000004000000000	Locally-Funded Projects			66,006,000	66,006,000
000004080000000	Education			66,006,000	66,006,000
000004080300000	Tertiary Education			66,006,000	66,006,000
268004080300000	Proposed Completion of College of Arts and Sciences Annex Building Phase III			66,006,000	66,006,000
Sub-total, Locally-Funded Project(s)				66,006,000	66,006,000
TOTAL PROJECTS				P 66,006,000	P 66,006,000
				=====	=====
TOTAL NEW APPROPRIATIONS		P 286,356,000	P 120,456,000	P 66,006,000	P 472,818,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	211,542	197,969	205,215
Total Permanent Positions	211,542	197,969	205,215
Other Compensation Common to All			
Personnel Economic Relief Allowance	20,035	18,984	18,624
Representation Allowance	240	180	192
Transportation Allowance	240	180	192
Clothing and Uniform Allowance	4,180	3,955	3,880
Productivity Incentive Allowance	1,526	1,582	
Honoraria	3,698	3,698	3,698
Year End Bonus	17,616	16,498	17,102
Cash Gift	4,180	3,955	3,880
Step Increment		495	1,089
Collective Negotiation Agreement	8,134		
Productivity Enhancement Incentive	3,941		3,880
Performance Based Bonus	7,158		
Total Other Compensation Common to All	70,948	49,527	52,537
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	246	246	246
Hazard Pay	364		
Lump-sum for filling of Positions - Civilian			19,722
Total Other Compensation for Specific Groups	610	246	19,968
Other Benefits			
Retirement and Life Insurance Premiums	23,333	23,756	24,625
PAG-IBIG Contributions	997	950	931
PhilHealth Contributions	2,152	2,054	2,051
Employees Compensation Insurance Premiums	991	946	927
Terminal Leave	11,214		935
Total Other Benefits	38,687	27,706	29,469
Non-Permanent Positions	3,792	3,792	3,792
TOTAL PERSONNEL SERVICES	325,579	279,240	310,981
Maintenance and Other Operating Expenses			
Travelling Expenses	2,800	3,800	3,800
Training and Scholarship Expenses	30,630	49,100	49,408
Supplies and Materials Expenses	13,454	21,724	21,724
Utility Expenses	9,399	12,000	12,000
Communication Expenses	1,983	3,360	3,360
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	313	310	310
Professional Services	1,196	1,200	1,200
General Services	3,804	9,000	9,000
Repairs and Maintenance	19,805	18,878	14,738
Taxes, Insurance Premiums and Other Fees	1,710	1,609	1,609
Other Maintenance and Operating Expenses			
Advertising Expenses		150	150
Printing and Publication Expenses	273	300	300
Representation Expenses	520	420	420
Membership Dues and Contributions to Organizations	100	300	300
Subscription Expenses	30		
Other Maintenance and Operating Expenses	1,537	2,137	2,137
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	87,554	124,288	120,456
TOTAL CURRENT OPERATING EXPENDITURES	413,133	403,528	431,437

Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures		50,000	66,006
Machinery and Equipment Outlay	13,235	36,599	
TOTAL CAPITAL OUTLAYS	<u>13,235</u>	<u>86,599</u>	<u>66,006</u>
GRAND TOTAL	<u>426,368</u>	<u>490,127</u>	<u>497,443</u>

M.4. MINDANAO UNIVERSITY OF SCIENCE AND TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE	: The Mindanao University of Science and Technology shall provide advanced education, higher technological and professional instruction, advanced instruction in mathematics, science, technology and engineering, and advanced research and extension work in human resource development of critical skills and competencies required for global competitiveness.
VISION	: To be one of the country's leading providers of scientific and technological knowledge and skills
MISSION	: To provide advanced education, higher technological and professional instruction, advanced instruction in mathematics, science, technology and engineering, and advanced research and extension work in human resource development of critical skills and competencies required for global competitiveness
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Human development towards poverty reduction and sustainable development
ORGANIZATIONAL OUTCOME	: 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth 2. Access of Deserving But Poor Students to Quality Tertiary Education Increased 3. Higher Education Research Improved to Promote Economic Productivity and Innovation 4. Community Engagement Increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	<u>45,268,000</u>	<u>42,470,000</u>	<u>59,470,000</u>
	PS	16,569,000	14,415,000	34,676,000
	MOOE	28,699,000	28,055,000	24,794,000
000002000000000	Support to Operations	<u>9,084,000</u>	<u>8,174,000</u>	<u>7,523,000</u>
	PS	7,553,000	6,364,000	5,383,000
	MOOE	1,531,000	1,810,000	2,140,000
000003000000000	Operations	<u>162,778,000</u>	<u>130,949,000</u>	<u>152,015,000</u>
	PS	94,714,000	79,566,000	86,121,000
	MOOE	35,618,000	51,383,000	65,894,000
	CO	32,446,000		
	Projects	<u>9,300,000</u>	<u>40,871,000</u>	<u>67,083,000</u>
	CO	9,300,000	40,871,000	67,083,000
TOTAL AGENCY BUDGET		<u>226,430,000</u>	<u>222,464,000</u>	<u>286,091,000</u>
	PS	118,836,000	100,345,000	126,180,000
	MOOE	65,848,000	81,248,000	92,828,000
	CO	41,746,000	40,871,000	67,083,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	274	295	295
Total Number of Filled Positions	201	208	208

OPERATIONS BY MFO

PROPOSED 2016

	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	71,925,000	61,454,000		133,379,000
MFO 2: ADVANCED EDUCATION SERVICES	3,236,000	2,136,000		5,372,000
MFO 3: RESEARCH SERVICES	2,072,000	1,264,000		3,336,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,273,000	1,040,000		2,313,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	117,144,000	92,828,000	67,083,000	277,055,000
Region X - Northern Mindanao	117,144,000	92,828,000	67,083,000	277,055,000
TOTAL AGENCY BUDGET	117,144,000	92,828,000	67,083,000	277,055,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Contribute to increased productivity of the economy's human resources and business firms by providing human resource skills and generating new knowledge and technologies.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

Baseline

2016 Targets

Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth

Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC

202.00% (73.68%/36.58%)

201.40% (74.06%/36.58%)

Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs

no data for FY 2013

15.02% (based on FY 2014 target of 179/1,191)

Percentage change in number of graduates in priority programs

951

4.94% (998)

Access of Deserving But Poor Students to Quality Tertiary Education Increased

Percentage change in number of students in priority programs awarded financial aid

2,189

-28.83% (1,558)

Percentage change in number of students awarded financial aid who completed their degrees

199

-56.78% (86)

Higher Education Research Improved to Promote Economic Productivity and Innovation

Number of R&D outputs applied for:		
a) Patenting	a) 4	a) 6
b) Patented or commercialized	b) -	b) -
c) Adopted by industry/small and medium enterprises/LGU/Community based Organization	c) -	c) -
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	20	22
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Publishing advanced research degree programs (Ph.D.)	a) -	a) -
b) publishing (investigative, or basic and applied scientific research	b) 27	b) 3.70% (28)
c) producing technologies for commercialization or livelihood	c) 13	c) 15.38% (15)
Community Engagement Increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprise, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development.	13	46.15% (19)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement.	40	12.50% (45)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	1,021
% of total graduates that are in priority courses	90%
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	201.15%
% of programs accredited at Level 1, Level 2, Level 3 and Level 4	L1-39%,L2-15%,L3-22%,L4-5
% of graduates who finished academic program according to the prescribed timeframe.	41%

MFO 2: ADVANCED EDUCATION SERVICES

Total Number of graduates	30
% of graduates engaged in employment within 6 months of graduation	50%
% of students who rate timeliness of education delivery/supervision as good or better	80%

MFO 3: RESEARCH SERVICES

Number of research studies completed	54
% of research projects completed in the last 3 years. For Level 1-2 SUCs: % of research outputs presented in local, regional, national or international fora, For Level 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented	90%
% of research projects completed within the original project timeframe	75%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	5,824
Number of persons provided with technical advice	30
% of trainees who rate the training course as good or better	90%
% of clients who rate the advisory services as good or better	90%
% of request for training responded to within 3 days of request	90%
% of request for technical advice that are responded to within 3 days	90%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>167,062</u>	<u>213,870</u>	<u>277,055</u>
General Fund		213,870	277,055
R.A. No. 10633	167,062		
Automatic Appropriations	<u>8,470</u>	<u>8,594</u>	<u>9,036</u>
Retirement and Life Insurance Premiums	8,470	8,594	9,036
Budgetary Adjustment(s)	<u>52,594</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	32,446		
Miscellaneous Personnel Benefits Fund	19,334		
Pension and Gratuity Fund	814		
Total Available Appropriations	<u>228,126</u>	<u>222,464</u>	<u>286,091</u>
Unused Appropriations	(<u>1,696</u>)		
Unobligated Allotment	(<u>1,696</u>)		
TOTAL OBLIGATIONS	<u>226,430</u>	<u>222,464</u>	<u>286,091</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 277,055,000
=====

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
000001000000000	General Administration and Support	<u>33,728,000</u>	<u>24,794,000</u>		<u>58,522,000</u>
103001000100000	General Management and Supervision	P 12,815,000	P 24,794,000		P 37,609,000
103001000200000	Administration of Personnel Benefits	<u>20,913,000</u>			<u>20,913,000</u>
Sub-total, General Administration and Support		<u>33,728,000</u>	<u>24,794,000</u>		<u>58,522,000</u>
000002000000000	Support to Operations	<u>4,910,000</u>	<u>2,140,000</u>		<u>7,050,000</u>
264002000100000	Auxiliary Services	<u>4,910,000</u>	<u>2,140,000</u>		<u>7,050,000</u>
Sub-total, Support to Operations		<u>4,910,000</u>	<u>2,140,000</u>		<u>7,050,000</u>
000003000000000	Operations	<u>78,506,000</u>	<u>65,894,000</u>		<u>144,400,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>71,925,000</u>	<u>61,454,000</u>		<u>133,379,000</u>
264003010100000	Provision of Higher Education Services Including P29,936,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P20,926,000 for Tulong Dunong	71,925,000	61,454,000		133,379,000

000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	3,236,000	2,136,000	5,372,000
264003020100000	Provision of Advanced Education Services	3,236,000	2,136,000	5,372,000
000003030000000	MFO 3: RESEARCH SERVICES	2,072,000	1,264,000	3,336,000
267003030100000	Conduct of Research Services	2,072,000	1,264,000	3,336,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,273,000	1,040,000	2,313,000
265003040100000	Provision of Extension Services	1,273,000	1,040,000	2,313,000
Sub-total, Operations		78,506,000	65,894,000	144,400,000
TOTAL PROGRAMS AND ACTIVITIES		P 117,144,000	P 92,828,000	P 209,972,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		67,083,000	67,083,000
000004080000000	Education		67,083,000	67,083,000
000004080300000	Tertiary Education		67,083,000	67,083,000
268004080300006	Construction of Technology Building		52,083,000	52,083,000
264004080300019	Procurement of Equipment for the Upgrading of Food Science Research (Food Microbiology and Food Physio-Chemical) Laboratories		15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)			67,083,000	67,083,000
TOTAL PROJECTS			P 67,083,000	P 67,083,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 117,144,000	P 92,828,000	P 67,083,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	68,240	71,609	75,297
Total Permanent Positions	68,240	71,609	75,297
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,817	5,232	4,992
Representation Allowance	962	168	222
Transportation Allowance	962	168	222
Clothing and Uniform Allowance	960	1,090	1,040
Productivity Incentive Allowance	372	436	
Honoraria	13,955	2,653	2,653
Year End Bonus	5,991	5,967	6,274
Cash Gift	1,054	1,090	1,040
Step Increment		180	337
Collective Negotiation Agreement	5,425		
Productivity Enhancement Incentive	1,008		1,040
Performance Based Bonus	2,033		
Total Other Compensation Common to All	37,539	16,984	17,820
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	31	50	50
Hazard Duty Pay	50		
Longevity Pay	220		

Lump-sum for filling of Positions - Civilian			18,628
Other Personnel Benefits	754		
Total Other Compensation for Specific Groups	1,055	50	18,678
Other Benefits			
Retirement and Life Insurance Premiums	8,126	8,594	9,036
PAG-IBIG Contributions	241	262	250
PhilHealth Contributions	701	696	676
Employees Compensation Insurance Premiums	241	261	249
Terminal Leave	814		2,285
Total Other Benefits	10,123	9,813	12,496
Non-Permanent Positions	1,879	1,889	1,889
TOTAL PERSONNEL SERVICES	118,836	100,345	126,180
Maintenance and Other Operating Expenses			
Travelling Expenses	1,055	1,303	1,356
Training and Scholarship Expenses	32,138	41,479	53,046
Supplies and Materials Expenses	7,006	4,658	4,540
Utility Expenses	11,013	15,878	14,789
Communication Expenses	757	837	850
Awards/Rewards and Prizes			155
Survey, Research, Exploration and Development Expenses		199	100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	162	162	180
Professional Services	1,890	1,963	2,036
General Services	728	2,445	2,831
Repairs and Maintenance	4,992	5,719	4,591
Taxes, Insurance Premiums and Other Fees	4,119	3,091	4,675
Other Maintenance and Operating Expenses			
Advertising Expenses	43	564	363
Printing and Publication Expenses	797	141	415
Representation Expenses	684	1,470	1,493
Rent/Lease Expenses	20	270	270
Membership Dues and Contributions to Organizations	300	294	378
Subscription Expenses	114	775	760
Donations	30		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	65,848	81,248	92,828
TOTAL CURRENT OPERATING EXPENDITURES	184,684	181,593	219,008
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			52,083
Machinery and Equipment Outlay	41,746	40,871	15,000
TOTAL CAPITAL OUTLAYS	41,746	40,871	67,083
GRAND TOTAL	226,430	222,464	286,091

M.5. MSU-ILIGAN INSTITUTE OF TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE	: The Mindanao State University Iligan Institute of Technology (MSU-IIT), by virtue of Republic Act No. 5363 dated June 15, 1968, is mandated to provide a program for an effective manpower training urgently needed for the industrial and commercial development of the Mindanao State University.
VISION	: To become the world-class institution of higher learning renowned for its excellence in Science and Technology and for its commitment to the holistic development of the individual and society
MISSION	: To provide quality education for the industrial and socio-economic development of Mindanao with its diverse cultures through relevant programs in instruction, research, extension, and community involvement
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL
OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth
2. Access of deserving but poor students to quality tertiary education increased
3. Higher education research improved to promote economic productivity and innovation
4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	87,389,000	95,633,000	163,253,000
	PS	62,134,000	63,916,000	94,878,000
	MOOE	25,255,000	31,717,000	68,375,000
000002000000000	Support to Operations	67,581,000	69,408,000	86,172,000
	PS	24,970,000	16,478,000	16,436,000
	MOOE	42,611,000	52,930,000	69,736,000
000003000000000	Operations	494,484,000	484,889,000	499,253,000
	PS	413,368,000	375,020,000	378,475,000
	MOOE	64,860,000	109,869,000	120,778,000
	CO	16,256,000		
	Projects		96,645,000	90,824,000
	MOOE		5,000,000	
	CO		91,645,000	90,824,000
TOTAL AGENCY BUDGET		649,454,000	746,575,000	839,502,000
	PS	500,472,000	455,414,000	489,789,000
	MOOE	132,726,000	199,516,000	258,889,000
	CO	16,256,000	91,645,000	90,824,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	979	979	979
Total Number of Filled Positions	876	877	877

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	310,044,000	89,893,000		399,937,000
MFO 2: ADVANCED EDUCATION SERVICES	10,824,000	2,481,000		13,305,000
MFO 3: RESEARCH SERVICES	18,635,000	25,135,000		43,770,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	4,491,000	3,269,000		7,760,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	448,771,000	258,889,000	90,824,000	798,484,000
Region X - Northern Mindanao	448,771,000	258,889,000	90,824,000	798,484,000
TOTAL AGENCY BUDGET	448,771,000	258,889,000	90,824,000	798,484,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Academic Excellence
2. A strong Research & Extension Organization
3. A Model ICT Organization
4. Quality Management Development

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	2.11 (77.71%/36.82%)	2.17 (80.00%/36.82%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	111	76.58% (196)
Percentage change in number of graduates in priority programs	1,448	2.00% (1,477)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	2,070	21.98% (2,525)
Percentage change in number of students awarded financial aid who completed their degrees	357	24.93% (446)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries	a) 11 b) 4 c) 8	a) 14 b) 4 c) 10
a) Applied for patenting b) Patented or Commercialized c) Adopted by industry/small and medium enterprises/LGU/ Community-based Organizations	a) 11 b) 4 c) 8	a) 14 b) 4 c) 10
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	123	209
Percentage change in number of faculty engaged in research work applied in any of the following:	a) 39 b) 102 c) 25	a) 10.26% (43) b) 25.49% (128) c) 8.00% (27)
a) Pursuing advanced research degree programs (Ph.D.) or b) Publishing (investigative, or basic and applied scientific research) or c) Producing technologies for commercialization or livelihood improvement		

Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	302	6.95% (323)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	28	7.14% (30)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Higher Education Services

Total number of graduates	2226
Percentage of total graduates that are in priority courses	90%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	150%
Percentage of programs accredited at Level 1	(AACUP) 3%
Percentage of programs accredited at Level 2	(AACUP) 9%
Percentage of programs accredited at Level 3	(AACUP) 40%
Percentage of graduates who finished academic program according to the prescribed timeframe	82%

MFO 2: ADVANCED EDUCATION SERVICES

Advanced Education Services

Total number of graduates	146
Percentage of graduates engaged in employment within 6 months of graduation	75%
Percentage of students who rate timeliness of education delivery/supervision as good or better	90%

MFO 3: RESEARCH SERVICES

Research Services

Number of research studies completed	124
Percentage of research projects completed in the last 3 years	80%
Percentage of research outputs presented in local, regional, national or international fora	90%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	90%
Percentage of research projects completed within the original project timeframe	85%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services

Number of persons trained weighted by the length of training	20,000
Number of persons provided with technical advice	41,000
Percentage of trainees who rate the training course as good or better	95%
Percentage of clients who rate the advisory services as good or better	95%
Percentage of requests for training responded to within 3 days of request	90%
Percentage of requests for technical advice that are responded to within 3 days	90%
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better	90%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	587,146	705,642	798,484
General Fund		705,642	798,484
R.A. No. 10633	587,146		
Automatic Appropriations	41,529	40,933	41,018
Retirement and Life Insurance Premiums	41,529	40,933	41,018
Continuing Appropriations		89,028	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		89,028	

Budgetary Adjustment(s)	109,807		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	86,049		
Miscellaneous Personnel Benefits Fund	15,246		
Pension and Gratuity Fund	8,512		
Total Available Appropriations	738,482	835,603	839,502
Unused Appropriations	(89,028)	(89,028)	
Unobligated Allotment	(89,028)	(89,028)	
TOTAL OBLIGATIONS	649,454	746,575	839,502
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 798,484,000
=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	89,745,000	68,375,000		158,120,000
103001000100000	General Management and Supervision	P 59,499,000	P 68,375,000		P 127,874,000
103001000200000	Administration of Personnel Benefits	30,246,000			30,246,000
Sub-total, General Administration and Support		89,745,000	68,375,000		158,120,000
000002000000000	Support to Operations	15,032,000	69,736,000		84,768,000
264002000100000	Auxiliary Services	15,032,000	69,736,000		84,768,000
Sub-total, Support to Operations		15,032,000	69,736,000		84,768,000
000003000000000	Operations	343,994,000	120,778,000		464,772,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	310,044,000	89,893,000		399,937,000
264003010100000	Provision of Higher Education Services Including P24,422,000 for Scholarships of Poor and Deserving Students (Expanded Students Grants-In-Aid Program for Poverty Alleviation - ESGP-PA) and P7,670,000 for Tulong Dunong	310,044,000	89,893,000		399,937,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	10,824,000	2,481,000		13,305,000
264003020100000	Provision of Advanced Education Services	10,824,000	2,481,000		13,305,000
000003030000000	MFO 3: RESEARCH SERVICES	18,635,000	25,135,000		43,770,000
267003030100000	Conduct of Research Services	18,635,000	25,135,000		43,770,000

000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	4,491,000	3,269,000	7,760,000
265003040100000	Provision of Extension Services	4,491,000	3,269,000	7,760,000
Sub-total, Operations		343,994,000	120,778,000	464,772,000
TOTAL PROGRAMS AND ACTIVITIES		P 448,771,000 =====	P 258,889,000 =====	P 707,660,000 =====
000004000000000	Locally-Funded Projects		90,824,000	90,824,000
000004010000000	Buildings and Other Structures		90,824,000	90,824,000
000004010100000	School Buildings		90,824,000	90,824,000
268004010100002	Construction of College of Engineering Left Wing		80,000,000	80,000,000
268004010100003	Construction of MSU-IIT Center for e-Learning Building		10,824,000	10,824,000
Sub-total, Locally-Funded Project(s)			90,824,000	90,824,000
TOTAL PROJECTS			P 90,824,000 =====	P 90,824,000 =====
TOTAL NEW APPROPRIATIONS		P 448,771,000 =====	P 258,889,000 =====	P 90,824,000 =====
				P 798,484,000 =====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	332,842	341,109	341,822
Total Permanent Positions	332,842	341,109	341,822
Other Compensation Common to All			
Personnel Economic Relief Allowance	21,688	20,928	21,048
Representation Allowance	1,594	1,152	1,044
Transportation Allowance	1,594	1,152	1,044
Clothing and Uniform Allowance	4,470	4,360	4,385
Productivity Incentive Allowance	1,770	1,744	
Honoraria	1,233	1,243	1,243
Year End Bonus	27,614	28,426	28,485
Cash Gift	4,777	4,360	4,385
Step Increment		854	1,505
Collective Negotiation Agreement	19,254		
Productivity Enhancement Incentive	4,770		4,385
Performance Based Bonus	10,474		
Total Other Compensation Common to All	99,238	64,219	67,524
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	137	137	137
Longevity Pay	56		
Special Hardship Allowance	395		
Lump-sum for filling of Positions - Civilian			25,778
Lump-sum for NBC 308		1,500	1,500
Total Other Compensation for Specific Groups	588	1,637	27,415
Other Benefits			
Retirement and Life Insurance Premiums	40,314	40,933	41,018
PAG-IBIG Contributions	1,061	1,048	1,053
PhilHealth Contributions	4,143	2,701	2,720
Employees Compensation Insurance Premiums	1,062	1,046	1,048
Terminal Leave	8,512		4,468
Total Other Benefits	55,092	45,728	50,307

Non-Permanent Positions	12,712	2,721	2,721
TOTAL PERSONNEL SERVICES	500,472	455,414	489,789
Maintenance and Other Operating Expenses			
Travelling Expenses	4,431	10,606	9,095
Training and Scholarship Expenses	36,767	59,670	59,296
Supplies and Materials Expenses	6,228	16,355	16,357
Utility Expenses	17,607	22,887	28,432
Communication Expenses	3,710	4,999	4,999
Awards/Rewards and Prizes	9,209	3,070	3,070
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	272	272
Professional Services	13,681	12,353	12,353
General Services	18,177	22,284	22,284
Repairs and Maintenance	14,165	29,463	86,165
Taxes, Insurance Premiums and Other Fees	2,011	3,013	3,013
Other Maintenance and Operating Expenses			
Advertising Expenses	17	164	164
Printing and Publication Expenses	882	2,106	2,107
Representation Expenses	2,084	1,741	1,741
Transportation and Delivery Expenses	5		
Rent/Lease Expenses	83	80	79
Membership Dues and Contributions to Organizations	219	447	447
Subscription Expenses	122	2,504	2,504
Other Maintenance and Operating Expenses	3,206	7,502	6,511
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	132,726	199,516	258,889
TOTAL CURRENT OPERATING EXPENDITURES	633,198	654,930	748,678
Capital Outlays			
Investment Property Outlay	7,826		
Property, Plant and Equipment Outlay			
Buildings and Other Structures		88,780	40,824
Machinery and Equipment Outlay	8,430	2,865	50,000
TOTAL CAPITAL OUTLAYS	16,256	91,645	90,824
GRAND TOTAL	649,454	746,575	839,502

M.6. MISAMIS ORIENTAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE	: The Misamis Oriental State College of Agriculture and Technology shall primarily provide higher technological, professional, and vocational instruction and training in the fields of agriculture, industry as well as in the arts and sciences, consistent with the goals for national development. It shall also promote research, advanced studies and progressive leadership in the various disciplines and areas of specialization.
VISION	: A premier academic institution of higher learning in the region and in the country
MISSION	: To advance the well-being of the people of Misamis Oriental and Northern Mindanao
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and the vulnerable
SECTOR OUTCOME	: Increased human capital and equitable access to adequate social services
ORGANIZATIONAL OUTCOME	: 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth 2. Access of Deserving But Poor Students To Quality Tertiary Education Increased 3. Higher Education Research Improved to Promote Economic Productivity and Innovation 4. Community Engagement Increase

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	15,029,000	15,629,000	17,280,000
	PS	12,217,000	8,331,000	10,648,000
	MOOE	2,812,000	7,298,000	6,632,000
000003000000000	Operations	43,328,000	40,903,000	49,006,000
	PS	27,309,000	23,022,000	30,917,000
	MOOE	16,019,000	17,881,000	18,089,000
	Projects	5,126,000	21,902,000	23,359,000
	CO	5,126,000	21,902,000	23,359,000
TOTAL AGENCY BUDGET		63,483,000	78,434,000	89,645,000
	PS	39,526,000	31,353,000	41,565,000
	MOOE	18,831,000	25,179,000	24,721,000
	CO	5,126,000	21,902,000	23,359,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	80	80	80
Total Number of Filled Positions	75	77	77

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	28,250,000	16,979,000		45,229,000
MFO 3: RESEARCH SERVICES		592,000		592,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		518,000		518,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	38,176,000	24,721,000	23,359,000	86,256,000
Region X - Northern Mindanao	38,176,000	24,721,000	23,359,000	86,256,000
TOTAL AGENCY BUDGET	38,176,000	24,721,000	23,359,000	86,256,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Broaden access to advance instruction and professional training in agriculture, environment and food. Embark on research and extension services to develop and promote holistic technologies and approaches that will reduce poverty and transform lives of stakeholders in the region.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.56 (53.41/34.24)	1.61 (55%/34.24%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	79	1.27% (80)
Percentage change in number of graduates in priority programs	96	73.96% (167)
Access of Deserving But Poor Students To Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	777	1.03% (785)
Percentage of students awarded financial aid who completed their degrees	175	-42.85% (100)
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Number of R&D outputs	a) none	a) none
a) Adopted by industry/small and medium enterprises/LGU/Community based Organizations	b) 3	b) 9
b) Applied in course instruction	1	2
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals		
Percentage change in number of faculty engaged in research work applied in any of the following:	a) 1	a) 100% (2)
a) Pursuing advanced research degree programs (Ph.D)	b) 7	b) 14.29% (8)
b) Publishing (investigative, or basic and applied scientific research)	c) none	c) none
c) Producing technologies for commercialization or livelihood improvement		
Community Engagement Increase		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises and local entrepreneurs and other national agency in technologies relevant to agro-industrial development	1	100% (2)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	200	25% (250)
MFO / PIs		2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	98
% of total graduates that are in priority courses	38%
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	111%
% of programs accredited at: Level 1, Level 2, Level 3, and Level 4	77.78%
% of graduates who finished academic program according to the prescribed timeframe	91.80%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	2
% of graduates engaged in employment within 6 months of graduation	50%
% of students who rate timeliness of education delivery/supervision as good or better	100%

MFO 3: RESEARCH SERVICES

Number of research studies completed	6
% of research projects completed in the last 3 years. For Levels 1-2 SUCs: % of research outputs presented in local, regional, national or international fora, For Level 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented.	50%
% of research projects completed within the original project timeframe	35%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	3,005
Number of persons provided with technical advice	1,505
% of trainees who rate the training course as good or better	85%
% of clients who rate the advisory services as good or better	85%
% of request for training responded to within 3 days of request	92%
% of request for technical advice that are responded to within 3 days	92%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	83%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	55,918	75,897	86,256
General Fund		75,897	86,256
R.A. No. 10633	55,918		
Automatic Appropriations	2,697	2,537	3,389
Retirement and Life Insurance Premiums	2,697	2,537	3,389
Budgetary Adjustment(s)	17,207		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	10,400		
Miscellaneous Personnel Benefits Fund	1,000		
Pension and Gratuity Fund	4,421		
Rehabilitation and Reconstruction Program	1,386		
Total Available Appropriations	75,822	78,434	89,645
Unused Appropriations	(12,339)		
Unobligated Allotment	(12,339)		
TOTAL OBLIGATIONS	63,483	78,434	89,645
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 86,256,000
 =====

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
0000010000000000	General Administration and Support	9,926,000	6,632,000		16,558,000
103001000100000	General Management and Supervision	P 8,815,000	P 6,632,000		P 15,447,000
103001000200000	Administration of Personnel Benefits	1,111,000			1,111,000
Sub-total, General Administration and Support		9,926,000	6,632,000		16,558,000

0000030000000000	Operations	28,250,000	18,089,000	46,339,000
0000030100000000	MFO 1: HIGHER EDUCATION SERVICES	28,250,000	16,979,000	45,229,000
2640030101000000	Provision of Higher Education Services Including P13,999,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P1,300,000 for Tulong Dunong	28,250,000	16,979,000	45,229,000
0000030300000000	MFO 3: RESEARCH SERVICES		592,000	592,000
2670030301000000	Conduct of Research Services		592,000	592,000
0000030400000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		518,000	518,000
2650030401000000	Provision of Extension Services		518,000	518,000
Sub-total, Operations		28,250,000	18,089,000	46,339,000
TOTAL PROGRAMS AND ACTIVITIES		P 38,176,000	P 24,721,000	P 62,897,000
		=====	=====	=====
0000040000000000	Locally-Funded Projects		23,359,000	23,359,000
0000040800000000	Education		23,359,000	23,359,000
0000040803000000	Tertiary Education		23,359,000	23,359,000
2680040803000009	Construction of 25 room 5-storey classroom building		23,359,000	23,359,000
Sub-total, Locally-Funded Project(s)			23,359,000	23,359,000
TOTAL PROJECTS			P 23,359,000	P 23,359,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 38,176,000	P 24,721,000	P 23,359,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	22,096	21,141	28,236
Total Permanent Positions	22,096	21,141	28,236
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,800	1,776	1,848
Representation Allowance	153	108	168
Transportation Allowance	153	108	168
Clothing and Uniform Allowance	340	370	385
Productivity Incentive Allowance	152	148	
Honoraria	1,145	1,127	1,127
Year End Bonus	1,852	1,761	2,353
Cash Gift	375	370	385
Step Increment	23	53	130
Collective Negotiation Agreement	909		
Productivity Enhancement Incentive	407		385
Performance Based Bonus	594		
Total Other Compensation Common to All	7,903	5,821	6,949
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	13
Lump-sum for filling of Positions - Civilian			1,111

Other Personnel Benefits	4,010		
Total Other Compensation for Specific Groups	4,023	13	1,124
Other Benefits			
Retirement and Life Insurance Premiums	2,649	2,537	3,389
PAG-IBIG Contributions	91	89	92
PhilHealth Contributions	243	225	244
Employees Compensation Insurance Premiums	89	88	92
Terminal Leave	1,048		
Total Other Benefits	4,120	2,939	3,817
Non-Permanent Positions	1,384	1,439	1,439
TOTAL PERSONNEL SERVICES	39,526	31,353	41,565
Maintenance and Other Operating Expenses			
Travelling Expenses	872	1,754	1,594
Training and Scholarship Expenses	14,715	16,012	16,350
Supplies and Materials Expenses	1,058	2,133	1,970
Utility Expenses	451	1,527	1,388
Communication Expenses	4	200	182
Survey, Research, Exploration and Development Expenses		20	18
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	115	122	122
Professional Services	456	650	545
General Services	33	100	
Repairs and Maintenance	736	2,120	1,917
Taxes, Insurance Premiums and Other Fees	111	150	136
Labor and Wages			136
Other Maintenance and Operating Expenses			
Advertising Expenses		50	45
Printing and Publication Expenses	17	30	27
Representation Expenses	135	91	91
Transportation and Delivery Expenses	6	60	55
Rent/Lease Expenses	40	50	45
Membership Dues and Contributions to Organizations	72	80	73
Subscription Expenses		30	27
Other Maintenance and Operating Expenses	10		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	18,831	25,179	24,721
TOTAL CURRENT OPERATING EXPENDITURES	58,357	56,532	66,286
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	5,126	12,973	23,359
Machinery and Equipment Outlay		8,929	
TOTAL CAPITAL OUTLAYS	5,126	21,902	23,359
GRAND TOTAL	63,483	78,434	89,645

M.7. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE	: The Northwestern Mindanao State College of Science and Technology shall primarily offer higher professional, technical instructions for special purposes and promote research and extension services, advanced studies and progressive leadership in education, agriculture, fishery, engineering, arts and sciences, short-term vocational-technical and other continuing courses as may be relevant. It shall also provide primary consideration to the integration of researches/studies for the development of the Province of Misamis Occidental.
VISION	: NMSC: A place where Science and Technology Education and Research on Indigenous Resource Works.
MISSION	: A. To produce creative, resourceful, innovative citizens of a borderless world. B. To contribute significantly to the reservoir of knowledge on endemic resources and renewable energy in the local context.

- C. To provide opportunities within everyone's reach (POWER).
 D. To be a paragon of a financially autonomous higher education institution
 E. To be an exemplar of good governance and transparency

KEY RESULT

AREAS

- : 1. Poverty reduction and empowerment of the poor and vulnerable
 2. Rapid, inclusive, and sustained economic growth
 3. Integrity of the environment and climate change mitigation and adaptation

SECTOR OUTCOME

- : 1. Upgraded capability of human resource and improved employability of graduates
 2. Promoted quality of instruction based on the HEI/SUC standards
 3. Improved planning and community organizing ability to activate functional research and extension projects

ORGANIZATIONAL

OUTCOME

- : 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
 2. Access of Deserving But poor Students to Quality Tertiary Education Increased
 3. Higher Education Research Improved to Promote Economic Productivity and Innovation
 4. Community Engagement Increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	12,355,000	9,813,000	12,544,000
	PS	7,976,000	6,268,000	9,410,000
	MOOE	4,379,000	3,545,000	3,134,000
000003000000000	Operations	19,901,000	19,532,000	19,227,000
	PS	12,289,000	12,521,000	12,853,000
	MOOE	7,612,000	7,011,000	6,374,000
	Projects		11,926,000	19,506,000
	CO		11,926,000	19,506,000
TOTAL AGENCY BUDGET		32,256,000	41,271,000	51,277,000
	PS	20,265,000	18,789,000	22,263,000
	MOOE	11,991,000	10,556,000	9,508,000
	CO		11,926,000	19,506,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	52	52	52
Total Number of Filled Positions	48	47	47

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	11,713,000	4,324,000		16,037,000
MFO 3: RESEARCH SERVICES		1,650,000		1,650,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		400,000		400,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	20,454,000	9,508,000	19,506,000	49,468,000
Region X - Northern Mindanao	20,454,000	9,508,000	19,506,000	49,468,000
TOTAL AGENCY BUDGET	20,454,000	9,508,000	19,506,000	49,468,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Contribute to the progressive economy by providing competent human resource who are strongly committed to address poverty and environmental concerns.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.55 (54.24% / 34.91%)	1.05 (54.81% / 39.41%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	71	2.21% (73)
Percentage change in number of graduates in priority programs	258	13.95% (294)
Access of Deserving But poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	1356	1.77% (1380)
Percentage change of students awarded financial aid who completed their degrees	102	7.84% (110)
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries	a) none b) none c) none	a) none b) 1 c) none
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	5	60% (8)
Percentage change in the number of faculty engaged in research work applied in any of the following:	a) none b) 10 c) none	a) none b) 50% (15) c) none
a. Pursuing advanced research degree programs (Ph.D.) or		
b. Publishing (investigative, or basic and applied scientific research) or		
c. Producing technologies for commercialization or livelihood improvement		

Community Engagement Increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	none	2
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Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	none	35
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MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
% of Total graduates that are in priority courses	307
Total Number of Graduates	
MFO 3: RESEARCH SERVICES	
Number of research studies completed	
Number of research studies completed	16
% of research projects completed in the last 3 years: For Levels 1-2 SUCs: % of research outputs presented in local, regional, national or international fora, For Levels 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented	20%
Timeliness: % of research projects completed within the original project timeframe	20%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	130
Number of persons trained weighted by the length of training	100
Number of persons provided with technical advice	75%
% of trainees who rate the training course as good or better	70%
% of clients who rate the advisory services as good or better	65%
% of requests for training responded to within 3 days of request	75%
% of request for technical advice that are responded to within 3 days	
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	75%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	27,786	39,661	49,468
General Fund		39,661	49,468
R.A. No. 10633	27,786		
Automatic Appropriations	1,624	1,610	1,809
Retirement and Life Insurance Premiums	1,624	1,610	1,809
Budgetary Adjustment(s)	5,937		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	3,042		
Miscellaneous Personnel Benefits Fund	1,781		
Pension and Gratuity Fund	1,114		
Total Available Appropriations	35,347	41,271	51,277
Unused Appropriations	(3,091)		
Unobligated Allotment	(3,091)		
TOTAL OBLIGATIONS	32,256	41,271	51,277

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 49,468,000
 =====

New Appropriations, by Programs/Activities/Projects

			<u>Current Operating Expenditures</u>		
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	<u>8,741,000</u>	<u>3,134,000</u>		<u>11,875,000</u>
103001000100000	General Management and Supervision	P 7,447,000	P 3,134,000		P 10,581,000
103001000200000	Administration of Personnel Benefits	<u>1,294,000</u>			<u>1,294,000</u>
Sub-total, General Administration and Support		<u>8,741,000</u>	<u>3,134,000</u>		<u>11,875,000</u>
000003000000000	Operations	<u>11,713,000</u>	<u>6,374,000</u>		<u>18,087,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>11,713,000</u>	<u>4,324,000</u>		<u>16,037,000</u>
264003010100000	Provision of Higher Education Services Including P3,515,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P54,000 for Tulong Dunong	11,713,000	4,324,000		16,037,000
000003030000000	MFO 3: RESEARCH SERVICES		<u>1,650,000</u>		<u>1,650,000</u>
267003030100000	Conduct of Research Services		1,650,000		1,650,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		<u>400,000</u>		<u>400,000</u>
265003040100000	Provision of Extension Services		400,000		400,000
Sub-total, Operations		<u>11,713,000</u>	<u>6,374,000</u>		<u>18,087,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 20,454,000	P 9,508,000		P 29,962,000
		=====	=====		=====
000004000000000	Locally-Funded Projects			<u>19,506,000</u>	<u>19,506,000</u>
000004010000000	Buildings and Other Structures			<u>19,506,000</u>	<u>19,506,000</u>
000004010100000	School Buildings			<u>19,506,000</u>	<u>19,506,000</u>
268004010100025	Construction of Academic Building -Phase III			<u>19,506,000</u>	<u>19,506,000</u>
Sub-total, Locally-Funded Project(s)				<u>19,506,000</u>	<u>19,506,000</u>
TOTAL PROJECTS				P 19,506,000	P 19,506,000
				=====	=====
TOTAL NEW APPROPRIATIONS		P 20,454,000	P 9,508,000	P 19,506,000	P 49,468,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	13,016	13,422	15,081
Total Permanent Positions	13,016	13,422	15,081
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,088	1,128	1,128
Representation Allowance	162	162	162
Transportation Allowance	162	162	162
Clothing and Uniform Allowance	235	235	235
Productivity Incentive Allowance	76	94	
Honoraria	62	27	27
Year End Bonus	1,110	1,119	1,257
Cash Gift	232	235	235
Step Increment	1	34	68
Productivity Enhancement Incentive			235
Total Other Compensation Common to All	3,128	3,196	3,509
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	13
Lump-sum for filling of Positions - Civilian			1,294
Other Personnel Benefits	1,588		
Total Other Compensation for Specific Groups	1,601	13	1,307
Other Benefits			
Retirement and Life Insurance Premiums	1,580	1,610	1,809
PAG-IBIG Contributions	54	56	57
PhilHealth Contributions	149	145	153
Employees Compensation Insurance Premiums	55	56	56
Terminal Leave	503		
Total Other Benefits	2,341	1,867	2,075
Non-Permanent Positions	179	291	291
TOTAL PERSONNEL SERVICES	20,265	18,789	22,263
Maintenance and Other Operating Expenses			
Travelling Expenses	518	743	643
Training and Scholarship Expenses	5,281	4,577	4,331
Supplies and Materials Expenses	2,099	1,626	1,484
Utility Expenses	422	350	350
Communication Expenses	189	250	200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	864	820	766
General Services	358	350	350
Repairs and Maintenance	1,051	1,050	634
Taxes, Insurance Premiums and Other Fees	79	100	100
Labor and Wages	168	180	60
Other Maintenance and Operating Expenses			
Advertising Expenses		10	10
Printing and Publication Expenses	82	10	210
Representation Expenses	239	250	200
Membership Dues and Contributions to Organizations	129	80	50
Subscription Expenses		50	10
Donations	53		
Other Maintenance and Operating Expenses	349		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	11,991	10,556	9,508
TOTAL CURRENT OPERATING EXPENDITURES	32,256	29,345	31,771

Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		8,925	19,506
Machinery and Equipment Outlay		3,001	
TOTAL CAPITAL OUTLAYS		<u>11,926</u>	<u>19,506</u>
GRAND TOTAL	<u>32,256</u>	<u>41,271</u>	<u>51,277</u>

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION X - NORTHERN MINDANAO					
A.1. BUKIDNON STATE UNIVERSITY	P	96,721,000	P 66,178,000	P 41,031,000	P 203,930,000
A.2. CAMIGUIN POLYTECHNIC STATE COLLEGE		32,374,000	29,514,000	20,286,000	82,174,000
A.3. CENTRAL MINDANAO UNIVERSITY		286,356,000	120,456,000	66,006,000	472,818,000
A.4. MINDANAO UNIVERSITY OF SCIENCE AND TECHNOLOGY		117,144,000	92,828,000	67,083,000	277,055,000
A.5. MSU-ILIGAN INSTITUTE OF TECHNOLOGY		448,771,000	258,889,000	90,824,000	798,484,000
A.6. MISAMIS ORIENTAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY		38,176,000	24,721,000	23,359,000	86,256,000
A.7. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY		20,454,000	9,508,000	19,506,000	49,468,000
Sub Total, REGION X - NORTHERN MINDANAO		1,039,996,000	602,094,000	328,095,000	1,970,185,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES					
	P	1,039,996,000	P 602,094,000	P 328,095,000	P 1,970,185,000
		=====	=====	=====	=====

N. REGION XI - DAVAO

N.1. DAVAO DEL NORTE STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE	: The envisioned development paradigm of Davao del Norte State College is anchored on RA 7879 DNSC Charter Section 2 stating that the College shall primarily provide higher professional, technical and special instructions for special purposes and promote research and extension services, advanced studies and progressive leadership in education, engineering, arts and sciences, fisheries, and other fields that may be relevant.
VISION	: We envision the Davao del Norte State College to be: A premier institution of higher learning that is imbued with its core values for the development of human resources, and generation and utilization of knowledge and technology for a productive, sustainable, just, and humane society.
MISSION	: As an institution of higher learning and teaching excellence, informed by research and empowered to carry out extension and production services, DNSC shall: 1. Provide equitable access, quality, relevant, and environment-friendly programs in instruction, research, extension; 2. Promote good governance and adopt mechanisms to continuously upgrade institutional standards; 3. Enhance capabilities and work ethics of the workforce of the institution; and 4. Develop appropriate linkage and network in the implementation of College programs.
KEY RESULT AREAS	: 1. Poverty reduction and empowerment of the poor and vulnerable 2. Rapid, inclusive, and sustained economic growth 3. Integrity of the environment and climate change adaptation and mitigation
SECTOR OUTCOME	: 1. Equitable access to quality education and training toward poverty reduction 2. Enhanced living condition thru sustainable livelihood training, extension and research application
ORGANIZATIONAL OUTCOME	: 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth 2. Access of Deserving But Poor Students to Quality Tertiary Education Increased 3. Higher Education Research Improved to Promote Economic Productivity and Innovation 4. Community Engagement Increased

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	20,855,000	18,702,000	20,098,000
	PS	17,005,000	14,457,000	15,701,000
	MOOE	3,850,000	4,245,000	4,397,000
000003000000000	Operations	63,521,000	60,388,000	62,152,000
	PS	31,867,000	27,005,000	29,188,000
	MOOE	31,654,000	33,383,000	32,964,000
	Projects	12,167,000	28,775,000	31,742,000
	CO	12,167,000	28,775,000	31,742,000
TOTAL AGENCY BUDGET		96,543,000	107,865,000	113,992,000
	PS	48,872,000	41,462,000	44,889,000
	MOOE	35,504,000	37,628,000	37,361,000
	CO	12,167,000	28,775,000	31,742,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	117	117	117
Total Number of Filled Positions	111	111	111

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	26,471,000	31,371,000		57,842,000
MFO 2: ADVANCED EDUCATION SERVICES	140,000			140,000
MFO 3: RESEARCH SERVICES		1,223,000		1,223,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		370,000		370,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	41,178,000	37,361,000	31,742,000	110,281,000
Region XI - Davao	41,178,000	37,361,000	31,742,000	110,281,000
TOTAL AGENCY BUDGET	41,178,000	37,361,000	31,742,000	110,281,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Produce competent and dedicated graduates, through providing quality and accessible education for all
2. Generate R & D services and policies that protect and preserve the integrity of aquatic and marine environment in Davao region
3. Provide extension services that are poor reduction initiatives

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	2.22 (88.06%/39.70%)	2.23 (88.5%/39.70%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	no data available	198
Percentage change in number of graduates in priority programs	227	10.13% (250)
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	626	0.16% (627)
Percentage change of students awarded financial aid who completed their degrees	47	2.13% (48)
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries:		
a) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations and/or	a) 1	a) 2
b) Applied in course instruction	b) -	b) -

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	0	1
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 2	a) 50.00% (3)
b. Publishing (investigative, or basic and applied scientific research) or	b) -	b) -
c. Producing technologies for commercialization or livelihood improvement	c) -	c) -
Community Engagement Increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	4	25.00% (5)
Number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	687	0.15% (688)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total Number of Graduates	310
Average Passing % of Licensure Exams by SUC Graduates over National Average %	312.30%
Passing Across Disciplines covered by the SUC	91.05%
% of Graduates Who Finished Academic Program According to the Prescribed Time	
MFO 2: ADVANCED EDUCATION SERVICES	
Total Number of Graduates	23
% of Graduates engaged in employment within 6 months of graduation	100%
% of Students Who Rate Timeliness of Education Delivery as Good or Better	100%
MFO 3: RESEARCH SERVICES	
Number of Research Studies Completed	46
% of Research Outputs Presented in Local, Regional, National or International Fora	45%
% of Research Projects Completed Within the Original Project Timeframe	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of Persons Trained Weighted by the Length of Training	895.50
% of Trainees Who Rate the Training Course as Good or Better	100%
% of Persons Who Receive Training or Advisory Services Who Rate Timeliness of Service Delivery as Good or Better	100%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	77,242	104,301	110,281
General Fund		104,301	110,281
R.A. No. 10633	77,242		
Automatic Appropriations	3,590	3,564	3,711
Retirement and Life Insurance Premiums	3,590	3,564	3,711

Budgetary Adjustment(s)	<u>23,797</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	15,167		
Miscellaneous Personnel Benefits Fund	4,780		
Pension and Gratuity Fund	<u>3,850</u>		
Total Available Appropriations	104,629	107,865	113,992
Unused Appropriations	<u>(8,086)</u>		
Unobligated Allotment	<u>(8,086)</u>		
TOTAL OBLIGATIONS	<u>96,543</u>	<u>107,865</u>	<u>113,992</u>
	=====	=====	=====

Proposed New Appropriations Language
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
.....P 110,281,000
=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	<u>14,567,000</u>	<u>4,397,000</u>		<u>18,964,000</u>
103001000100000	General Management and Supervision	P 12,917,000	P 4,397,000		P 17,314,000
103001000200000	Administration of Personnel Benefits	<u>1,650,000</u>			<u>1,650,000</u>
Sub-total, General Administration and Support		<u>14,567,000</u>	<u>4,397,000</u>		<u>18,964,000</u>
000003000000000	Operations	<u>26,611,000</u>	<u>32,964,000</u>		<u>59,575,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>26,471,000</u>	<u>31,371,000</u>		<u>57,842,000</u>
264003010100000	Provision of Higher Education Services Including P26,361,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P590,000 for Tulong Dunong	26,471,000	31,371,000		57,842,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>140,000</u>			<u>140,000</u>
264003020100000	Provision of Advanced Education Services	140,000			140,000
000003030000000	MFO 3: RESEARCH SERVICES		<u>1,223,000</u>		<u>1,223,000</u>
267003030100000	Conduct of Research Services		1,223,000		1,223,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		<u>370,000</u>		<u>370,000</u>
265003040100000	Provision of Extension Services		370,000		370,000
Sub-total, Operations		<u>26,611,000</u>	<u>32,964,000</u>		<u>59,575,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 41,178,000	P 37,361,000		P 78,539,000
		=====	=====		=====

0000040000000000 Locally-Funded Projects			31,742,000	31,742,000
0000040100000000 Buildings and Other Structures			31,742,000	31,742,000
0000040101000000 School Buildings			31,742,000	31,742,000
268004010100017 Construction of Multi-Purpose Educational Center			31,742,000	31,742,000
Sub-total, Locally-Funded Project(s)			31,742,000	31,742,000
TOTAL PROJECTS	P		31,742,000	P 31,742,000
			=====	=====
TOTAL NEW APPROPRIATIONS	P	41,178,000	P 37,361,000	P 31,742,000
		=====	=====	=====
				P 110,281,000
				=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	30,042	29,699	30,928
Total Permanent Positions	30,042	29,699	30,928
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,730	2,784	2,664
Representation Allowance	288	162	162
Transportation Allowance	288	162	162
Clothing and Uniform Allowance	580	580	555
Productivity Incentive Allowance	212	232	
Honoraria	152	200	200
Overtime Pay	4		
Year End Bonus	2,577	2,475	2,578
Cash Gift	582	580	555
Step Increment		74	167
Collective Negotiation Agreement	1,431		
Productivity Enhancement Incentive	565		555
Performance Based Bonus	1,044		
Total Other Compensation Common to All	10,453	7,249	7,598
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	14	10	10
Lump-sum for filling of Positions - Civilian			1,530
Other Personnel Benefits	3,288		69
Total Other Compensation for Specific Groups	3,302	10	1,609
Other Benefits			
Retirement and Life Insurance Premiums	3,638	3,564	3,711
PAG-IBIG Contributions	138	139	133
PhilHealth Contributions	347	322	316
Employees Compensation Insurance Premiums	136	138	133
Terminal Leave	661		120
Total Other Benefits	4,920	4,163	4,413
Non-Permanent Positions	155	341	341
TOTAL PERSONNEL SERVICES	48,872	41,462	44,889

Maintenance and Other Operating Expenses

Travelling Expenses	749	1,400	799
Training and Scholarship Expenses	26,806	27,223	27,401
Supplies and Materials Expenses	1,510	2,035	1,280
Utility Expenses	2,374	3,050	3,600
Communication Expenses	376	475	810
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	110	118
Professional Services	180	100	200
General Services	961	1,500	1,522
Repairs and Maintenance	1,829	850	700
Taxes, Insurance Premiums and Other Fees	157	40	381
Labor and Wages	127		
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	5	15	30
Representation Expenses	197	690	420
Rent/Lease Expenses	3		
Membership Dues and Contributions to Organizations	94	140	100
Other Maintenance and Operating Expenses	28		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	35,504	37,628	37,361
TOTAL CURRENT OPERATING EXPENDITURES	84,376	79,090	82,250
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay		6,400	
Buildings and Other Structures	10,445	14,000	31,742
Machinery and Equipment Outlay	1,722	3,275	
Furniture, Fixtures and Books Outlay		5,100	
TOTAL CAPITAL OUTLAYS	12,167	28,775	31,742
GRAND TOTAL	96,543	107,865	113,992

N.2. DAVAO ORIENTAL STATE COLLEGE OF SCIENCE AND TECHNOLOGY**STRATEGIC OBJECTIVES**

MANDATE	: The Davao Oriental State College of Science and Technology is mandated to provide academic programs in science and technology, agriculture, engineering, teacher education, technical education and other areas as may be instituted on the basis of national, regional and local development goals.
VISION	: Envisioned as the premier institution of higher learning and source of knowledge, especially in the sciences and technology for the sustainable socio-economic development of Mindanao and beyond.
MISSION	: To contribute actively to the socio-economic development of Davao Oriental and the whole country through relevant academic programs as well as need-based research and extension activities primarily in the sciences and technology.
KEY RESULT AREAS	: 1. Poverty Reduction and Empowerment of the Poor and Vulnerable 2. Rapid, Inclusive and Sustained Economic Growth 3. Integrity of the Environment and Climate Change Adaptation and Mitigation
SECTOR OUTCOME	: 1. Improved and equitable access to quality higher education and skills training 2. Improved and faster human development status, specially of the rural poor 3. Greater respect for different cultures and judicious use of natural resources that allows tolerance and peaceful co-existence of all people
ORGANIZATIONAL OUTCOME	: 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth 2. Access of Deserving But Poor Students to Quality Tertiary Education Increased 3. Higher Education Research Improved to Promote Economic Productivity and Innovation 4. Community Engagement Increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	23,513,000	22,647,000	25,937,000
	PS	17,820,000	15,389,000	16,407,000
	MOOE	5,693,000	7,258,000	9,530,000
000002000000000	Support to Operations		1,550,000	1,630,000
	MOOE		1,550,000	1,630,000
000003000000000	Operations	80,264,000	84,692,000	101,674,000
	PS	40,114,000	37,363,000	42,517,000
	MOOE	40,150,000	47,329,000	59,157,000
	Projects	19,033,000	42,622,000	45,390,000
	CO	19,033,000	42,622,000	45,390,000
TOTAL AGENCY BUDGET		122,810,000	151,511,000	174,631,000
	PS	57,934,000	52,752,000	58,924,000
	MOOE	45,843,000	56,137,000	70,317,000
	CO	19,033,000	42,622,000	45,390,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	139	139	139
Total Number of Filled Positions	136	137	137

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	38,490,000	53,408,000		91,898,000
MFO 2: RESEARCH SERVICES	150,000	3,322,000		3,472,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	150,000	2,427,000		2,577,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	53,900,000	70,317,000	45,390,000	169,607,000
Region XI - Davao	53,900,000	70,317,000	45,390,000	169,607,000
TOTAL AGENCY BUDGET	53,900,000	70,317,000	45,390,000	169,607,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Empowering human resources with higher quality education that could compete anywhere else in the world
2. Generating and extending technology and information for policy and commercial use that contribute to reducing poverty specially in the countryside.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage of passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC.	1.89% (72.58%/38.35%)	1.93% (74%/38.35%)
(Institutional: 233 1st timer passers/321 1st time takers over 38.35 national passing %)		
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs. (at least 30% of the total graduates (Nursing data)	49	6.12% (52)
Percentage change in number of graduates in priority programs. (447 graduated/477graduating)	447	1.79% (455)
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid (1,110 gov't grantees/total enrolees)	1,110	1.35% (1,125)
Percentage change in students awarded financial aid who completed their degrees (60 graduated grantees/81 graduating grantees)	60	5.00% (63)
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries:		
a) Applied for patenting	a) -	a) 1
b) Patent-in-Process	b) -	b) -
c) Patented of Commercialized	c) -	c) 1
d) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations	d) 1	d) 2
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	1 (CHED Recognized)	3
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree programs (Ph.D) or	a) 5	a) 20% (6)
b) Publishing (investigative, or basic and applied scientific research) or	b) 15	b) 6.67% (16)
c) Producing technologies for commercialization or livelihood improvement	c) -	c) -
Community Engagement Increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	5	20.00% (6)
Number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	893 persons	3.02% 920 persons

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates in mandated and priority programs	
Total number of graduates in mandated and priority programs	820
Percentage (cumulative) of accredited programs to total number of programs	
Total number of graduates in mandated and priority programs	82%
Average % passing in licensure examinations by SUC graduates vs the national passing rate	
Total number of graduates in mandated and priority programs	58%
MFO 2: RESEARCH SERVICES	
Number of research reports presented in regional, national or international science gathering	
Number of research reports presented in regional, national or international science gathering	12
Number of R & D output published in a refereed CHED-recognized journal	
Number of R & D output published in a refereed CHED-recognized journal	12
Percentage of research projects completed on schedule	
Percentage of research projects completed on schedule	94%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by length of training	
Number of persons trained weighted by length of training	5000
Percentage of trainees/adoptors who utilized the technologies in viable demonstration projects or profitable enterprises	
Percentage of trainees/adoptors who utilized the technologies in viable demonstration projects or profitable enterprises	100%
Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	
Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	20%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	96,344	146,959	169,607
General Fund		146,959	169,607
R.A. No. 10633	96,344		
Automatic Appropriations	4,592	4,552	5,024
Retirement and Life Insurance Premiums	4,592	4,552	5,024
Budgetary Adjustment(s)	25,749		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	20,194		
Miscellaneous Personnel Benefits Fund	3,382		
Pension and Gratuity Fund	2,173		
Total Available Appropriations	126,685	151,511	174,631
Unused Appropriations	(3,875)		
Unobligated Allotment	(3,875)		
TOTAL OBLIGATIONS	122,810	151,511	174,631
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 169,607,000
 =====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	15,110,000	9,530,000		24,640,000
103001000100000	General Management and Supervision	P 14,287,000	P 9,530,000		P 23,817,000
103001000200000	Administration of Personnel Benefits	823,000			823,000
Sub-total, General Administration and Support		15,110,000	9,530,000		24,640,000
000002000000000	Support to Operations		1,630,000		1,630,000
264002000100000	Auxiliary Services		1,630,000		1,630,000
Sub-total, Support to Operations			1,630,000		1,630,000
000003000000000	Operations	38,790,000	59,157,000		97,947,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	38,490,000	53,408,000		91,898,000
264003010100000	Provision of Higher Education Services Including P32,194,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P8,400,000 for Tulong Dunong	38,490,000	53,408,000		91,898,000
000003020000000	MFO 2: RESEARCH SERVICES	150,000	3,322,000		3,472,000
267003020100000	Conduct of Research Services	150,000	3,322,000		3,472,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	150,000	2,427,000		2,577,000
265003030100000	Provision of Extension Services	150,000	2,427,000		2,577,000
Sub-total, Operations		38,790,000	59,157,000		97,947,000
TOTAL PROGRAMS AND ACTIVITIES		P 53,900,000	P 70,317,000		P 124,217,000
		=====	=====		=====
000004000000000	Locally-Funded Projects			45,390,000	45,390,000
000004010000000	Buildings and Other Structures			45,390,000	45,390,000
000004010100000	School Buildings			45,390,000	45,390,000
268004010100007	Completion of Grandstand, Phase II			3,500,000	3,500,000
268004010100019	Construction of Academic Bldg. Main Campus			23,000,000	23,000,000
268004010100020	Construction of Academic Bldg. Cateel Ext. Campus			9,640,000	9,640,000
268004010100021	Cold Kitchen, 1 room with Fixtures			1,500,000	1,500,000

268004010100026	Completion of Campus Circumferential Concrete Road, 660 m		4,000,000		4,000,000
268004010100027	Construction of Walk Path, covered		1,500,000		1,500,000
268004010100028	Construction of Concrete Fence		250,000		250,000
268004010100029	Completion of Tennis Court		2,000,000		2,000,000
Sub-total, Locally-Funded Project(s)			45,390,000		45,390,000
TOTAL PROJECTS			P 45,390,000	P 45,390,000	
			=====	=====	
TOTAL NEW APPROPRIATIONS			P 53,900,000	P 70,317,000	P 45,390,000
			=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	38,176	37,933	41,865
Total Permanent Positions	38,176	37,933	41,865
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,993	3,288	3,288
Representation Allowance	358	162	162
Transportation Allowance	358	162	162
Clothing and Uniform Allowance	640	685	685
Productivity Incentive Allowance	264	274	
Honoraria	493	590	590
Year End Bonus	3,208	3,161	3,488
Cash Gift	685	685	685
Step Increment	24	95	208
Collective Negotiation Agreement	1,131		
Productivity Enhancement Incentive	677		685
Performance Based Bonus	763		
Total Other Compensation Common to All	11,594	9,102	9,953
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	168		
Lump-sum for filling of Positions - Civilian			823
Other Personnel Benefits	2,168		83
Total Other Compensation for Specific Groups	2,336		906
Other Benefits			
Retirement and Life Insurance Premiums	4,623	4,552	5,024
PAG-IBIG Contributions	183	165	165
PhilHealth Contributions	457	413	424
Employees Compensation Insurance Premiums	96	164	164
Terminal Leave	343		
Total Other Benefits	5,702	5,294	5,777
Non-Permanent Positions	126	423	423
TOTAL PERSONNEL SERVICES	57,934	52,752	58,924

Maintenance and Other Operating Expenses

Travelling Expenses	1,140	1,000	2,000
Training and Scholarship Expenses	33,403	39,430	42,294
Supplies and Materials Expenses	2,577	6,585	7,922
Utility Expenses	2,809	2,350	3,072
Communication Expenses	257	380	330
Awards/Rewards and Prizes	131		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	1,823	4,352	8,494
General Services	2,219	100	500
Repairs and Maintenance	254	585	1,700
Financial Assistance/Subsidy		300	450
Taxes, Insurance Premiums and Other Fees	49	200	2,100
Labor and Wages	227		350
Other Maintenance and Operating Expenses			
Representation Expenses	336	570	770
Rent/Lease Expenses	25		
Membership Dues and Contributions to Organizations	97		
Other Maintenance and Operating Expenses	386	175	225
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	45,843	56,137	70,317
TOTAL CURRENT OPERATING EXPENDITURES	103,777	108,889	129,241
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay			7,750
Buildings and Other Structures	18,750	42,622	37,640
Machinery and Equipment Outlay	283		
TOTAL CAPITAL OUTLAYS	19,033	42,622	45,390
GRAND TOTAL	122,810	151,511	174,631

N.3. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE	: The Southern Philippines Agri-Business and Marine and Aquatic School of Technology shall provide higher technological and vocational instruction and training in aquatic and marine science, agriculture, and industrial fields pursuant to the provisions of the school's charter Batas Pambansa Bilang 148.
VISION	: A leading institution of higher learning in the fields of aqua-terrestrial and technopreneurship responsive to the development needs in Southeast Asia and beyond
MISSION	: Imbued with sincerity, excellence, commitment and good leadership, the institution fervently carries out its functions to provide high quality instruction, relevant researches, focused extension programs and self-sufficient production ensuring peace and equity, preserving cultural heritage, addressing gender sensitivity and climate change.
KEY RESULT AREAS	: 1. Poverty Reduction and Empowerment of the Poor and the Vulnerable 2. Rapid, Inclusive and Sustained Economic Growth 3. Integrity of the Environment and Climate Change Adaptation and Mitigation
SECTOR OUTCOME	: 1. Equitable access to quality education and training towards poverty reduction 2. Access to advanced studies for academic professional and managerial competence towards an enhanced quality of life 3. Enhanced living condition thru sustainable livelihood training, extension and research applications
ORGANIZATIONAL OUTCOME	: 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth 2. Access of Deserving But Poor Students to Quality Tertiary Education Increased 3. Higher Education Research Improved to Promote Economic Productivity and Innovation 4. Community Engagement Increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	15,196,000	14,479,000	22,525,000
	PS	12,763,000	10,518,000	14,820,000
	MOOE	2,433,000	3,961,000	7,705,000
000003000000000	Operations	57,260,000	57,584,000	62,558,000
	PS	31,214,000	25,967,000	29,885,000
	MOOE	25,787,000	31,617,000	32,673,000
	CO	259,000		
	Projects		27,142,000	32,322,000
	CO		27,142,000	32,322,000
TOTAL AGENCY BUDGET		72,456,000	99,205,000	117,405,000
	PS	43,977,000	36,485,000	44,705,000
	MOOE	28,220,000	35,578,000	40,378,000
	CO	259,000	27,142,000	32,322,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	111	111	111
Total Number of Filled Positions	95	96	96

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	26,740,000	30,119,000		56,859,000
MFO 2: RESEARCH SERVICES		1,295,000		1,295,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	486,000	1,259,000		1,745,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	41,159,000	40,378,000	32,322,000	113,859,000
Region XI - Davao	41,159,000	40,378,000	32,322,000	113,859,000
TOTAL AGENCY BUDGET	41,159,000	40,378,000	32,322,000	113,859,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. To produce competitive graduates that will help in alleviating poverty through upgrading quality of faculty and staff and greater access to higher quality and affordable higher education, upgrading of curriculum which adheres to quality standards and matching of human resource needs both in local and global situations
2. Enhance productivity of faculty in research and development and produce researches which translate to technological innovations and global competitiveness, commercialization and utilization that include value adding, utilization of agricultural wastes and bi products as well as post-harvest handling of commodities
3. Initiation and enhancement of income generation initiatives that will provide additional income for the institution

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.63 (64.33%/39.43)	1.66 (65.50%/39.33)
Percentage change in graduates tract who are employed in jobs related to their undergraduate programs.	94	2% (100)
Percentage change in number of graduates in priority programs.	314	0.03% (321)
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	908	1.24% (935)
Percentage change of students awarded financial aid who completed their degrees	179	1.64% (185)
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries:		
a) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations; and/or	a) 3	a) 4
b) Applied in course instruction	b) 3	b) 4
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	0 (papers are published to non-CHED accredited journals)	1
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree programs (Ph.D.)	a) 7	a) 3.17% (9)
b) Publishing (investigative, or basic and applied scientific research) or	b) -	b) -
c) Producing technologies for commercialization or livelihood improvement	c) -	c) -
Community Engagement Increased		
Number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	5	2% (8)
Number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	5 (barangays)	2% (17 barangays)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Number of Graduates in mandated or priority programs	360
Average Passing % of Licensure Exams by the SUC Graduates	52%
% of Graduates Who Finished Academic Program According to the Prescribed Timeframe	93%
MFO 2: RESEARCH SERVICES	
Number of Research Studies Completed	5
% of Research Outputs Presented in Local and Regional Fora	86%
% of Research Projects Completed within the Original Project Timeframe	80%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of Persons Provided with Technical Advice	2,550
% of Trainees/Recipients Who Rate Training Courses/Info Technologies Transferred as Very Good to Excellent/Relevant or Useful	92%
% of Training or Extension Activities Conducted on Schedule	80%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	64,779	96,064	113,859
General Fund		96,064	113,859
R.A. No. 10633	64,779		
Automatic Appropriations	3,419	3,141	3,546
Retirement and Life Insurance Premiums	3,419	3,141	3,546
Budgetary Adjustment(s)	18,421		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	13,719		
Miscellaneous Personnel Benefits Fund	1,906		
Pension and Gratuity Fund	2,796		
Total Available Appropriations	86,619	99,205	117,405
Unused Appropriations	(14,163)		
Unobligated Allotment	(14,163)		
TOTAL OBLIGATIONS	72,456	99,205	117,405
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 113,859,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	13,933,000	7,705,000		21,638,000
103001000100000	General Management and Supervision	P 9,945,000	P 7,705,000		P 17,650,000
103001000200000	Administration of Personnel Benefits	3,988,000			3,988,000
Sub-total, General Administration and Support		13,933,000	7,705,000		21,638,000
000003000000000	Operations	27,226,000	32,673,000		59,899,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	26,740,000	30,119,000		56,859,000
264003010100000	Provision of Higher Education Services Including P22,119,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P1,272,000 for Tulong Dunong	26,740,000	30,119,000		56,859,000
000003020000000	MFO 2: RESEARCH SERVICES		1,295,000		1,295,000
267003020100000	Conduct of Research Services		1,295,000		1,295,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	486,000	1,259,000		1,745,000
265003030100000	Provision of Extension Services	486,000	1,259,000		1,745,000
Sub-total, Operations		27,226,000	32,673,000		59,899,000
TOTAL PROGRAMS AND ACTIVITIES		P 41,159,000	P 40,378,000		P 81,537,000
		=====	=====		=====
000004000000000	Locally-Funded Projects			32,322,000	32,322,000
000004010000000	Buildings and Other Structures			8,600,000	8,600,000
000004010100000	School Buildings			8,600,000	8,600,000
268004010100026	Establishment of Riverbank Control			2,500,000	2,500,000
268004010100027	Construction of Seawall			3,000,000	3,000,000
268004010100028	Establishment of Science and Technology Based Agriculture and Fisheries Farm			600,000	600,000
268004010100029	Product Development and Commercialization			2,000,000	2,000,000
268004010100030	Capability Building and Development			500,000	500,000
000004080000000	Education			23,722,000	23,722,000
000004080300000	Tertiary Education			23,722,000	23,722,000
264004080300014	Establishment of Firefighting System			2,000,000	2,000,000
264004080300015	Installation of Solar Panels for Administration Building			2,000,000	2,000,000

264004080300016	Climate Change, Mitigation and Adoptation -DRRM	2,000,000	2,000,000
264004080300017	Environmental Services and Management	1,635,000	1,635,000
264004080300018	Instructional Materials Development Center	130,000	130,000
264004080300019	Technopreneurial Development in Agriculture and Fisheries	1,335,000	1,335,000
264004080300020	Organic Farming and Diversification	100,000	100,000
264004080300021	Curriculum and Instruction Development Program	14,522,000	14,522,000
Sub-total, Locally-Funded Project(s)		32,322,000	32,322,000
TOTAL PROJECTS		P 32,322,000	P 32,322,000
		=====	=====
TOTAL NEW APPROPRIATIONS		P 41,159,000	P 40,378,000
		=====	=====
		P 32,322,000	P 113,859,000
		=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
<u>Current Operating Expenditures</u>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	26,738	26,168	29,543
Total Permanent Positions	26,738	26,168	29,543
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,266	2,256	2,304
Representation Allowance	163	168	168
Transportation Allowance	153	168	168
Clothing and Uniform Allowance	485	470	480
Productivity Incentive Allowance	180	188	
Honoraria	2,561	529	200
Year End Bonus	2,260	2,181	2,463
Cash Gift	483	470	480
Step Increment		65	147
Productivity Enhancement Incentive			480
Total Other Compensation Common to All	8,551	6,495	6,890
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian			3,399
Other Personnel Benefits	1,919		35
Total Other Compensation for Specific Groups	1,919		3,434
Other Benefits			
Retirement and Life Insurance Premiums	3,207	3,141	3,546
PAG-IBIG Contributions	113	113	115
PhilHealth Contributions	306	277	294
Employees Compensation Insurance Premiums	112	112	115
Terminal Leave	3,031		589
Total Other Benefits	6,769	3,643	4,659
Non-Permanent Positions		179	179
TOTAL PERSONNEL SERVICES	43,977	36,485	44,705

Maintenance and Other Operating Expenses

Travelling Expenses	515	1,800	1,800
Training and Scholarship Expenses	22,568	24,239	24,991
Supplies and Materials Expenses	1,193	5,128	6,528
Utility Expenses	1,635	3,300	3,250
Communication Expenses	240	600	470
Awards/Rewards and Prizes	26	100	80
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	1		170
General Services	216		1,600
Repairs and Maintenance	327		
Taxes, Insurance Premiums and Other Fees	57	100	50
Other Maintenance and Operating Expenses			
Advertising Expenses	63		50
Printing and Publication Expenses		50	100
Transportation and Delivery Expenses	18		50
Rent/Lease Expenses	13		100
Membership Dues and Contributions to Organizations	83		200
Subscription Expenses	85	151	205
Other Maintenance and Operating Expenses	1,070		624
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	28,220	35,578	40,378
TOTAL CURRENT OPERATING EXPENDITURES	72,197	72,063	85,083
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		3,500	
Buildings and Other Structures	40	20,069	8,600
Machinery and Equipment Outlay	116	3,573	23,722
Other Property Plant and Equipment Outlay	103		
TOTAL CAPITAL OUTLAYS	259	27,142	32,322
GRAND TOTAL	72,456	99,205	117,405

N.4. UNIVERSITY OF SOUTHEASTERN PHILIPPINES**STRATEGIC OBJECTIVES**

MANDATE	: The University of Southeastern Philippines shall provide programs of instruction and professional training primarily in the fields of science and technology; specially in medicine, agriculture, fisheries, engineering, and industrial fields, promote advanced studies, research, and extension services and progressive leadership in science, agriculture, forestry, fisheries, engineering and industrial fields and other courses needed in the socio-economic development of Mindanao, develop courses at the graduate level along its fields of specialization to respond to the needs of development workers in the academic community in the region, provide non-formal education and undertake vigorous extension and research programs in food production, nutrition, health and sports development, and to offer scholarship and/or part-time job opportunities to deserving students from low-income families.
VISION	: A premier university in the ASEAN region
MISSION	: USEP shall produce world-class graduates and relevant research and extension through quality education and sustainable resource management.
KEY RESULT AREAS	: 1. Poverty reduction and empowerment of the poor and vulnerable 2. Rapid, inclusive, and sustained economic growth 3. Integrity of the environment and climate change adaptation and mitigation
SECTOR OUTCOME	: 1. Equitable access to quality education improved 2. Human development status improved 3. Access to quality education, training, and culture improved
ORGANIZATIONAL OUTCOME	: 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth 2. Access of Deserving But Poor Students to Quality Tertiary Education Increased 3. Higher Education Research Improved to Promote Economic Productivity and Innovation 4. Community Engagement Increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	42,509,000	53,442,000	78,359,000
	PS	18,490,000	21,711,000	35,904,000
	MOOE	24,019,000	31,731,000	42,455,000
000002000000000	Support to Operations	11,993,000	5,574,000	9,750,000
	PS	7,595,000	2,892,000	2,924,000
	MOOE	4,398,000	2,682,000	6,826,000
000003000000000	Operations	268,706,000	275,280,000	294,429,000
	PS	191,476,000	157,093,000	171,544,000
	MOOE	77,230,000	118,187,000	122,885,000
	Projects	55,317,000	43,506,000	56,676,000
	CO	55,317,000	43,506,000	56,676,000
TOTAL AGENCY BUDGET		378,525,000	377,802,000	439,214,000
	PS	217,561,000	181,696,000	210,372,000
	MOOE	105,647,000	152,600,000	172,166,000
	CO	55,317,000	43,506,000	56,676,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	489	489	489
Total Number of Filled Positions	444	444	444

OPERATIONS BY MFO

	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	144,131,000	111,223,000		255,354,000
MFO 2: ADVANCED EDUCATION SERVICES	10,762,000	3,442,000		14,204,000
MFO 3: RESEARCH SERVICES	807,000	4,890,000		5,697,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	667,000	3,330,000		3,997,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	193,206,000	172,166,000	56,676,000	422,048,000
Region XI - Davao	193,206,000	172,166,000	56,676,000	422,048,000
TOTAL AGENCY BUDGET	193,206,000	172,166,000	56,676,000	422,048,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Establish accessible academic programs and mechanisms that ensure continuing improvement in the quality of teaching and learning responsive to changing student needs via rationalization and enhancement of academic programs; establishment or enhancement of resource centers; strengthening instructional management and leadership competence of faculty; institutionalization of well-developed alternative delivery modes of program
2. Continuously improve in the conduct of quality researches through capability building of faculty researchers, partnership/linkages, and dissemination of research outputs, and enhanced technological innovation and modernization to support agri-industrial and environment thrust
3. To improve delivery of extension services by strengthening linkages and partnership with various institutions and host community

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.57 (57.10/36.33)	1.58 (57.60/36.33)
Percentage change in graduates tract who are employed in jobs related to their undergraduate programs	133	38.34% (184)
Percentage change in number of graduates in priority programs	2,186	1.82% (2,190)
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	6,071	1.30% (6,150)
Percentage change of students awarded financial aid who completed their degrees	322	36.64% (440)
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries:		
a) Applied for patenting;	a) -	a) 2
b) Patent-in-process;	b) -	b) 3
c) Patented or Commercialized;	c) 3	c) 3
d) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations	d) -	d) -
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	23	24
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 26	a) 34.62% (35)
b. Publishing (investigative, or basic and applied scientific research) or	b) -	b) -
c. Producing technologies for commercialization or livelihood improvement	c) -	c) -
Community Engagement Increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	8	12.50% (9)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	495	1.01% (500)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total Number of Graduates	2,100
Average Passing % of licensure exams by the SUC graduates/national average % passing across all discipline covered by the SUC	133%
% of graduates who finished academic program according to the prescribed timeframe	99%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	252
% of graduates engaged in employment within 6 months of graduation	100%
% of students who rate timeliness of education delivery/supervision as good or better	95%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	148
For levels 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented	42%
% of research projects completed within the original project timeframe	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	4,050
% of trainees who rate the training course as good or better	88%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	88%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	305,093	361,814	422,048
General Fund		361,814	422,048
R.A. No. 10633	305,093		
Automatic Appropriations	16,401	15,988	17,166
Retirement and Life Insurance Premiums	16,401	15,988	17,166
Budgetary Adjustment(s)	72,016		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	42,404		
Miscellaneous Personnel Benefits Fund	18,127		
Pension and Gratuity Fund	11,485		
Total Available Appropriations	393,510	377,802	439,214
Unused Appropriations	(14,985)		
Unobligated Allotment	(14,985)		
TOTAL OBLIGATIONS	378,525	377,802	439,214
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 422,048,000
=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	34,170,000	42,455,000		76,625,000
103001000100000	General Management and Supervision	P 19,739,000	P 42,455,000		P 62,194,000
103001000200000	Administration of Personnel Benefits	14,431,000			14,431,000
Sub-total, General Administration and Support		34,170,000	42,455,000		76,625,000
000002000000000	Support to Operations	2,669,000	6,826,000		9,495,000
264002000100000	Auxiliary Services	2,669,000	6,826,000		9,495,000
Sub-total, Support to Operations		2,669,000	6,826,000		9,495,000
000003000000000	Operations	156,367,000	122,885,000		279,252,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	144,131,000	111,223,000		255,354,000
264003010100000	Provision of Higher Education Services Including P47,086,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P29,900,000 for Tulong Dunong	144,131,000	111,223,000		255,354,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	10,762,000	3,442,000		14,204,000
264003020100000	Provision of Advanced Education Services	10,762,000	3,442,000		14,204,000
000003030000000	MFO 3: RESEARCH SERVICES	807,000	4,890,000		5,697,000
267003030100000	Conduct of Research Services	807,000	4,890,000		5,697,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	667,000	3,330,000		3,997,000
265003040100000	Provision of Extension Services	667,000	3,330,000		3,997,000
Sub-total, Operations		156,367,000	122,885,000		279,252,000
TOTAL PROGRAMS AND ACTIVITIES		P 193,206,000	P 172,166,000		P 365,372,000
		=====	=====		=====
000004000000000	Locally-Funded Projects			56,676,000	56,676,000
000004010000000	Buildings and Other Structures			56,676,000	56,676,000
000004010100000	School Buildings			56,676,000	56,676,000
268004010100034	Construction of 5-Storey Laboratory Building for the College of Engineering			30,000,000	30,000,000
268004010100035	Construction of Quality Assurance, Accreditation, and TLE Building			26,676,000	26,676,000
Sub-total, Locally-Funded Project(s)				56,676,000	56,676,000
TOTAL PROJECTS				P 56,676,000	P 56,676,000
				=====	=====
TOTAL NEW APPROPRIATIONS		P 193,206,000	P 172,166,000	P 56,676,000	P 422,048,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	132,566	133,239	143,051
Total Permanent Positions	132,566	133,239	143,051
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,387	10,248	10,656
Representation Allowance	295	270	168
Transportation Allowance	295	270	168
Clothing and Uniform Allowance	1,984	2,135	2,220
Productivity Incentive Allowance	783	854	
Honoraria	10,159	2,723	2,723
Overtime Pay	451		
Year End Bonus	11,418	11,104	11,921
Cash Gift	2,046	2,135	2,220
Step Increment		333	682
Productivity Enhancement Incentive			2,220
Total Other Compensation Common to All	37,818	30,072	32,978
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	372	74	74
Lump-sum for filling of Positions - Civilian			14,236
Other Personnel Benefits	22,920		250
Total Other Compensation for Specific Groups	23,292	74	14,560
Other Benefits			
Retirement and Life Insurance Premiums	15,959	15,988	17,166
PAG-IBIG Contributions	497	512	532
PhilHealth Contributions	1,453	1,302	1,361
Employees Compensation Insurance Premiums	496	509	529
Terminal Leave	3,877		195
Total Other Benefits	22,282	18,311	19,783
Non-Permanent Positions	1,603		
TOTAL PERSONNEL SERVICES	217,561	181,696	210,372
Maintenance and Other Operating Expenses			
Travelling Expenses	3,484	4,000	6,255
Training and Scholarship Expenses	46,103	88,641	82,411
Supplies and Materials Expenses	16,074	17,417	24,634
Utility Expenses	11,437	12,637	14,031
Communication Expenses	2,745	2,840	4,260
Awards/Rewards and Prizes	10		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	110	110
Professional Services	8,482	7,191	14,890
General Services	8,407	8,579	9,445
Repairs and Maintenance	4,974	6,555	8,700
Taxes, Insurance Premiums and Other Fees	331	410	430
Other Maintenance and Operating Expenses			
Advertising Expenses	115	200	200
Printing and Publication Expenses	249	500	780
Representation Expenses	2,398	2,870	5,368
Rent/Lease Expenses	237		
Membership Dues and Contributions to Organizations	129	250	252
Subscription Expenses	248	400	400
Other Maintenance and Operating Expenses	44		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	105,647	152,600	172,166
TOTAL CURRENT OPERATING EXPENDITURES	323,208	334,296	382,538

Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures	42,962	43,506	56,676
Machinery and Equipment Outlay	12,355		
TOTAL CAPITAL OUTLAYS	<u>55,317</u>	<u>43,506</u>	<u>56,676</u>
GRAND TOTAL	<u>378,525</u>	<u>377,802</u>	<u>439,214</u>

N.5. COMPOSTELA VALLEY STATE COLLEGE**STRATEGIC OBJECTIVES**

MANDATE	: The Compostela Valley State College is anchored on RA 10598 CVSC Charter Section 2 which articulates that the College shall primarily provide advanced education, higher technological, professional instruction and training in agriculture, science and technology, and other related fields. It shall also undertake research and extension services in support of the socio-economic development of the Province of Compostela Valley, and provide progressive leadership in the areas of specialization.
VISION	: A proactive higher education institution providing quality education to all, producing highly skilled, globally competitive, morally and socially responsive graduates.
MISSION	: CVSC shall provide golden opportunities to the people of its service area towards producing excellent, morally and socially responsive graduates through quality instruction, research and extension anchored on good governance.
KEY RESULT AREAS	: 1. Poverty Reduction and Empowerment of the Poor and the Vulnerable 2. Rapid, Inclusive, and Sustained Economic Growth 3. Integrity of the Environment and Climate Change Adaptation and Mitigation
SECTOR OUTCOME	: 1. Quality education accessible to all and competency-based instruction for a more enhanced living conditions 2. Needs-based research and extension functions and sustainable community development programs 3. Peaceful communities equipped with skills to manage conflict
ORGANIZATIONAL OUTCOME	: 1. Quality instruction to produce academically and values-excellent graduates 2. Access to quality higher education 3. Applicability of research outputs to communities through extension services 4. Responsible and sustainable community services

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support		4,787,000	16,556,000
	PS		2,552,000	13,739,000
	MOOE		2,235,000	2,817,000
000003000000000	Operations		30,213,000	30,125,000
	PS		16,898,000	17,175,000
	MOOE		3,315,000	12,950,000
	CO		10,000,000	
	Projects			29,000,000
	CO			29,000,000
TOTAL AGENCY BUDGET			<u>35,000,000</u>	<u>75,681,000</u>
	PS		19,450,000	30,914,000
	MOOE		5,550,000	15,767,000
	CO		10,000,000	29,000,000

STAFFING SUMMARY			
	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions		56	56
Total Number of Filled Positions			

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	15,698,000	11,750,000		27,448,000
MFO 3: RESEARCH SERVICES		550,000		550,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		650,000		650,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	29,225,000	15,767,000	29,000,000	73,992,000
Region XI - Davao	29,225,000	15,767,000	29,000,000	73,992,000
TOTAL AGENCY BUDGET	29,225,000	15,767,000	29,000,000	73,992,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Empowering human resources with higher quality education that compete anywhere else in the world.
2. Generating and extending technology and information for policy and commercial use that contribute to reducing poverty especially in the countryside.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Quality instruction to produce academically and values-excellent graduates		
Establish a reputable passing rate in licensure exams based on national standards		
Percentage of employed graduates		
Access to quality higher education		
Availability of tertiary education to the poor and underprivileged	1,400 (77.7%)	88.0%
Applicability of research outputs to communities through extension services		
Number of relevant researches conducted		
Number of transfer of research findings on technology to the community through the university's extension program		
Percentage of faculty engaged in research		

Responsible and sustainable community services
 Percentage of implemented community development programs

Percentage of partnerships with LGUs, NGOs, I-NGOs in developing and implementing Community extension services

<u>MFO / PIs</u>	<u>2016 Targets</u>
MFO 1: HIGHER EDUCATION SERVICES	
Total Number of graduates	
Total number of graduates	None- Newly created SUC
Average Passing Percentage of Licensure Exams by the SUC graduates	none- Newly created SUC
Percentage of Graduates Who Finished Academic Program According to Prescribed Time	None- Newly created SUC
MFO 3: RESEARCH SERVICES	
Number of Researches Completed	1
% of Research Outputs Presented n Local, Regional, National or International Fora	100%
% of Research Projects Completed Within the Original Projects Timeline	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of Persons Trained Weighted by the Length of Training	10
% of Trainees Who Rate the Training Course as Good or Better	100%
% of Persons who Receive Training or Advisory Services Who Rate Timeliness of Service Delivery as Good or Better	100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations		35,000	73,992
General Fund		35,000	73,992
Automatic Appropriations			1,689
Retirement and Life Insurance Premiums			1,689
TOTAL OBLIGATIONS		35,000	75,681
		=====	=====

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
0000010000000000	General Administration and Support	13,527,000	2,817,000		16,344,000
103001000100000	General Management and Supervision	P 2,343,000	P 2,817,000		P 5,160,000
103001000200000	Administration of Personnel Benefits	11,184,000			11,184,000
Sub-total, General Administration and Support		13,527,000	2,817,000		16,344,000

000003000000000	Operations	15,698,000	12,950,000	28,648,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	15,698,000	11,750,000	27,448,000
264003010100000	Provision of Higher Education Services including P9,700,000 for Tulong Dunong	15,698,000	11,750,000	27,448,000
000003030000000	MFO 3: RESEARCH SERVICES		550,000	550,000
267003030100000	Conduct of Research Services		550,000	550,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		650,000	650,000
265003040100000	Provision of Extension Services		650,000	650,000
Sub-total, Operations		15,698,000	12,950,000	28,648,000
TOTAL PROGRAMS AND ACTIVITIES		P 29,225,000	P 15,767,000	P 44,992,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		29,000,000	29,000,000
000004010000000	Buildings and Other Structures		29,000,000	29,000,000
000004010100000	School Buildings		29,000,000	29,000,000
268004010100001	Construction of Academic Building in Compostela Branch		4,000,000	4,000,000
268004010100002	Construction of Academic Building in Maragusan Branch		8,000,000	8,000,000
268004010100003	Construction of Academic Building in New Bataan Branch		5,000,000	5,000,000
268004010100004	Construction of Academic Building in Montevista Branch		2,000,000	2,000,000
268004010100006	Construction of Learning Center for Indigenous Peoples, Disaster Risk Reduction Education, Information and Communication and Peace Education in New Bataan Branch		5,000,000	5,000,000
268004010100007	Construction of Learning Center for Indigenous Peoples, Disaster Risk Reduction Education, Information and Communication and Peace Education in Maragusan Branch		5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)			29,000,000	29,000,000
TOTAL PROJECTS			P 29,000,000	P 29,000,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 29,225,000	P 15,767,000	P 29,000,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			14,074
Total Permanent Positions			14,074

Other Compensation Common to All			
Personnel Economic Relief Allowance			1,344
Representation Allowance			90
Transportation Allowance			90
Clothing and Uniform Allowance			280
Year End Bonus			1,173
Cash Gift			280
Step Increment			35
Productivity Enhancement Incentive			280
Total Other Compensation Common to All			3,572
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian			11,184
Lump-sum for Personnel Services	19,450		
Other Lump-sums			21
Other Personnel Benefits			72
Total Other Compensation for Specific Groups	19,450		11,277
Other Benefits			
Retirement and Life Insurance Premiums			1,689
PAG-IBIG Contributions			68
PhilHealth Contributions			166
Employees Compensation Insurance Premiums			68
Total Other Benefits			1,991
TOTAL PERSONNEL SERVICES		19,450	30,914
Maintenance and Other Operating Expenses			
Travelling Expenses	1,400		540
Training and Scholarship Expenses	2,000		10,100
Supplies and Materials Expenses	681		1,227
Utility Expenses	463		1,000
Communication Expenses			670
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses			100
Professional Services	48		500
General Services			740
Repairs and Maintenance	46		100
Taxes, Insurance Premiums and Other Fees	42		330
Other Maintenance and Operating Expenses			
Printing and Publication Expenses			80
Representation Expenses			280
Membership Dues and Contributions to Organizations			70
Other Maintenance and Operating Expenses	870		30
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		5,550	15,767
TOTAL CURRENT OPERATING EXPENDITURES		25,000	46,681
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	10,000		29,000
TOTAL CAPITAL OUTLAYS		10,000	29,000
GRAND TOTAL		35,000	75,681

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION XI - DAVAO					
A.1.	DAVAO DEL NORTE STATE COLLEGE	P 41,178,000	P 37,361,000	P 31,742,000	P 110,281,000
A.2.	DAVAO ORIENTAL STATE COLLEGE OF SCIENCE AND TECHNOLOGY	53,900,000	70,317,000	45,390,000	169,607,000
A.3.	SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY	41,159,000	40,378,000	32,322,000	113,859,000
A.4.	UNIVERSITY OF SOUTHEASTERN PHILIPPINES	193,206,000	172,166,000	56,676,000	422,048,000
A.5.	COMPOSTELA VALLEY STATE COLLEGE	<u>29,225,000</u>	<u>15,767,000</u>	<u>29,000,000</u>	<u>73,992,000</u>
Sub Total, REGION XI - DAVAO		<u>358,668,000</u>	<u>335,989,000</u>	<u>195,130,000</u>	<u>889,787,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES					
		P 358,668,000	P 335,989,000	P 195,130,000	P 889,787,000
		=====	=====	=====	=====

O. REGION XII - SOCCSKSARGEN

O.1. COTABATO STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE : The CCSPC provides professional and advanced academic, technical and vocational training; promotes research, extension, production and progressive leadership in the various fields of specialization; and provides scholarship and part-time job opportunities to poor but deserving students.

VISION : The CCSPC shall be a center for scholarship, science, professions, and entrepreneurship; a developer of human and technology resources for global competitiveness; and a pro-active change-agent in Central Mindanao and Autonomous Region in Muslim Mindanao.

MISSION : The CCSPC aims to produce professional and advance academic technical and vocational training; promote research, extension, production and progressive leadership in various fields of specialization; and provide scholarship and part-time job opportunities to poor but deserving students.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Social Sector - Equal Access to Basic Services

ORGANIZATIONAL OUTCOME : 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
2. Access of Deserving but Poor Students to Quality Tertiary Education Increased
3. Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Community Engagement Increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	25,625,000	19,049,000	30,474,000
	PS	19,123,000	13,309,000	21,574,000
	MOOE	6,502,000	5,740,000	8,900,000
000003000000000	Operations	71,986,000	75,873,000	90,914,000
	PS	54,276,000	55,021,000	61,999,000
	MOOE	17,710,000	20,852,000	28,915,000
	Projects	3,123,000	14,341,000	37,391,000
	CO	3,123,000	14,341,000	37,391,000
TOTAL AGENCY BUDGET		100,734,000	109,263,000	158,779,000
	PS	73,399,000	68,330,000	83,573,000
	MOOE	24,212,000	26,592,000	37,815,000
	CO	3,123,000	14,341,000	37,391,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	212	212	212
Total Number of Filled Positions	178	187	187

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	56,585,000	25,355,000		81,940,000
MFO 2: RESEARCH SERVICES		1,890,000		1,890,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,670,000		1,670,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	77,143,000	37,815,000	37,391,000	152,349,000
Region XII - SOCCSKSARGEN	77,143,000	37,815,000	37,391,000	152,349,000
TOTAL AGENCY BUDGET	77,143,000	37,815,000	37,391,000	152,349,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Strengthen the Quality Education
Conduct the Accreditation on Mandated Courses
Increase the Ratio of Board Passers

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	0.68 (27.91%/41.16%)	0.70 (28.81%/41.16%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	120	25.00% (150)
Percentage change in number of graduates in priority programs	592	40.00% (829)
Access of Deserving but Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	2,484	50.00% (3,726)
Percentage change in number of students awarded financial aid who completed their degrees	163	16.00% (189)
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Number of R&D outputs patented/ commercialized/ used by the industry or by other beneficiaries		
a) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations; and/or	a) patenting still on-process	a) 4
b) Applied in course instruction	b) -	b) -

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	still on-process	6
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree programs (Ph.D.) or	a) -	a) -
b) Publishing (investigative or basic and applied scientific research) or	b) -	b) -
c) Producing technologies for commercialization or livelihood improvement	c) 15	c) 20.00% (18)
Community Engagement Increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	1	200.00% (3)
Percentage change in number of poor beneficiaries of technology transfer/ extension programs and activities leading to livelihood improvement	535	19.63% (640)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Average Licensure Passing Rate	30%
% of Courses Accredited at Level 3	20.70%
MFO 2: RESEARCH SERVICES	
Number of Research Studies Completed	12
% of Research Projects whose Research Output is Published in a Recognized Journal or Adopted by Industry	70%
% of Research Project Completed within the Original Project Timeframe	75%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of Technical Advisories Undertaken	20
Number of People Trained	1700
Number of Trainees who Rate Training Courses Satisfactory or Better	1350
% of Request for Training Responded to within 3 days of request	75%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	90,669	103,432	152,349
General Fund		103,432	152,349
R.A. No. 10633	90,669		
Automatic Appropriations	6,496	5,831	6,430
Retirement and Life Insurance Premiums	6,496	5,831	6,430
Budgetary Adjustment(s)	7,079		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,807		
Pension and Gratuity Fund	272		
Total Available Appropriations	104,244	109,263	158,779
Unused Appropriations	(3,510)		
Unobligated Allotment	(3,510)		
TOTAL OBLIGATIONS	100,734	109,263	158,779
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 152,349,000
 =====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
0000010000000000	General Administration and Support	20,558,000	8,900,000		29,458,000
1030010001000000	General Management and Supervision	P 12,413,000	P 8,900,000		P 21,313,000
1030010002000000	Administration of Personnel Benefits	8,145,000			8,145,000
Sub-total, General Administration and Support		20,558,000	8,900,000		29,458,000
0000030000000000	Operations	56,585,000	28,915,000		85,500,000
0000030100000000	MFO 1: HIGHER EDUCATION SERVICES	56,585,000	25,355,000		81,940,000
2640030101000000	Provision of Higher Education Services Including P9,393,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P4,750,000 for Tulong Dunong	56,585,000	25,355,000		81,940,000
0000030200000000	MFO 2: RESEARCH SERVICES		1,890,000		1,890,000
2670030201000000	Conduct of Research Services		1,890,000		1,890,000
0000030300000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,670,000		1,670,000
2650030301000000	Provision of Extension Services		1,670,000		1,670,000
Sub-total, Operations		56,585,000	28,915,000		85,500,000
TOTAL PROGRAMS AND ACTIVITIES		P 77,143,000	P 37,815,000		P 114,958,000
		=====	=====		=====
0000040000000000	Locally-Funded Projects			37,391,000	37,391,000
0000040100000000	Buildings and Other Structures			37,391,000	37,391,000
0000040101000000	School Buildings			37,391,000	37,391,000
2640040101000015	Construction of 5 Storey Agriculture Fishery and Forestry Building			37,391,000	37,391,000
Sub-total, Locally-Funded Project(s)				37,391,000	37,391,000
TOTAL PROJECTS				P 37,391,000	P 37,391,000
				=====	=====
TOTAL NEW APPROPRIATIONS		P 77,143,000	P 37,815,000	P 37,391,000	P 152,349,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	52,565	48,595	53,581
Total Permanent Positions	52,565	48,595	53,581
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,602	4,272	4,488
Representation Allowance	180	162	162
Transportation Allowance	264	162	162
Clothing and Uniform Allowance	1,080	890	935
Productivity Incentive Allowance	386	356	
Honoraria		992	992
Year End Bonus	4,478	4,049	4,465
Cash Gift	954	890	935
Step Increment		121	267
Productivity Enhancement Incentive	945		935
Total Other Compensation Common to All	12,889	11,894	13,341
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	23	30	30
Lump-sum for filling of Positions - Civilian			6,731
Total Other Compensation for Specific Groups	23	30	6,761
Other Benefits			
Retirement and Life Insurance Premiums	5,252	5,831	6,430
PAG-IBIG Contributions	229	214	225
PhilHealth Contributions	606	536	580
Employees Compensation Insurance Premiums	227	213	224
Terminal Leave	884		1,414
Total Other Benefits	7,198	6,794	8,873
Non-Permanent Positions	724	1,017	1,017
TOTAL PERSONNEL SERVICES	73,399	68,330	83,573
Maintenance and Other Operating Expenses			
Travelling Expenses	4,072	1,620	3,579
Training and Scholarship Expenses	10,232	17,951	22,999
Supplies and Materials Expenses	2,743	1,894	3,660
Utility Expenses	1,666	936	1,430
Communication Expenses	1,107	578	865
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	280	395
Professional Services	1,997	681	1,166
Repairs and Maintenance	822	1,250	2,077
Taxes, Insurance Premiums and Other Fees	400	450	208
Other Maintenance and Operating Expenses			
Advertising Expenses		85	120
Printing and Publication Expenses		79	111
Representation Expenses	953	457	680
Transportation and Delivery Expenses		177	246
Membership Dues and Contributions to Organizations	110	49	92
Subscription Expenses		105	187
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	24,212	26,592	37,815
TOTAL CURRENT OPERATING EXPENDITURES	97,611	94,922	121,388

Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		250	37,391
Machinery and Equipment Outlay	3,123	14,091	
TOTAL CAPITAL OUTLAYS	<u>3,123</u>	<u>14,341</u>	<u>37,391</u>
GRAND TOTAL	<u>100,734</u>	<u>109,263</u>	<u>158,779</u>

0.2. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE	: The CFCST provides higher technological, professional, vocational training and industrial apprenticeship in the fields of science, agriculture and industry. It also promotes research, advanced studies and progressive leadership in its areas of specialization.
VISION	: It is envisioned that CFCST shall serve as a center for the development of potentials of children of adversity and other disadvantaged youths in relevant areas of science and technology necessary to promote, maintain and sustain regional economic growth and development.
MISSION	: CFCST shall be geared towards liberating Mindanao's children of adversity and other disadvantaged youths from poverty through the provision of custodial care, basic and higher technological, vocational and professional education and industries apprenticeship.
KEY RESULT AREAS	: Poverty Reduction and Empowerment of the Poor and Vulnerable
SECTOR OUTCOME	: Access to quality education, training and culture improved
ORGANIZATIONAL OUTCOME	: 1. Relevant and quality tertiary education ensured to achieve inclusive growth 2. Access of deserving but poor students to quality tertiary education increased 3. Higher education research improved to promote economic productivity and innovation 4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	<u>29,756,000</u>	<u>26,926,000</u>	<u>34,638,000</u>
	PS	25,276,000	21,356,000	29,812,000
	MOOE	4,480,000	3,470,000	4,826,000
	CO		2,100,000	
000003000000000	Operations	<u>73,252,000</u>	<u>70,152,000</u>	<u>77,095,000</u>
	PS	49,819,000	42,901,000	47,438,000
	MOOE	23,433,000	24,751,000	29,657,000
	CO		2,500,000	
	Projects	<u>5,367,000</u>	<u>8,038,000</u>	<u>24,200,000</u>
	CO	5,367,000	8,038,000	24,200,000
TOTAL AGENCY BUDGET		<u>108,375,000</u>	<u>105,116,000</u>	<u>135,933,000</u>
	PS	75,095,000	64,257,000	77,250,000
	MOOE	27,913,000	28,221,000	34,483,000
	CO	5,367,000	12,638,000	24,200,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	228	228	228
Total Number of Filled Positions	204	202	202

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	35,472,000	19,541,000		55,013,000
MFO 2: ADVANCED EDUCATION SERVICES		330,000		330,000
MFO 3: EXTENSION SERVICES	2,343,000	759,000		3,102,000
MFO 4: CUSTODIAL CARE SERVICES	5,533,000	9,027,000		14,560,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	71,427,000	34,483,000	24,200,000	130,110,000
Region XII - SOCCSKSARGEN	71,427,000	34,483,000	24,200,000	130,110,000
TOTAL AGENCY BUDGET	71,427,000	34,483,000	24,200,000	130,110,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Strengthen curricular programs
2. Sustain, expand and ensure equal access to student educational assistance and incentive support services
3. Resource generation through entrepreneurial programs/projects
4. Increase budgetary allocation for research development and extension programs
5. Improvement of educational standards, support facilities and equipment

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	0.50 (18.57% / 36.96%)	0.51 (18.85% / 36.96%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	A tracer study is yet to be conducted.	9.89% (522)
Percentage change in number of graduates in priority programs	314	29.62% (407)

Access of deserving but poor students to quality tertiary education increased

Percentage change in number of students in priority programs awarded financial aid	2,584	16.52% (3,011)
Percentage change of students awarded financial aid who completed their degrees	377	17.77% (444)

Higher education research improved to promote economic productivity and innovation

Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		
a) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations; and/or	a) 3	a) 4
b) Applied in course instruction	b) 3	b) 4
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	3	4
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree programs (Ph.D.) or	a) -	a) -
b) Publishing (investigative, or basic and applied scientific research) or	b) 8	b) 25.00% (10)
c) Producing technologies for commercialization or livelihood improvement	c) -	c) -

Community engagement increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	3	33.33% (4)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	2,405	4.99% (2,525)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
1. Total number of graduates in mandated & priority programs.	
Total number of graduates in mandated & priority programs	580
2. Percentage (cumulative) of accredited programs to total number of programs.	
Percentage (cumulative) of accredited programs to total number of programs.	92.31%
3. Percentage of graduates who finished their academic programs according to the prescribed time frame.	
Percentage of graduates who finished their academic programs according to the prescribed time frame.	92%
MFO 2: ADVANCED EDUCATION SERVICES	
1. Total number of graduates in mandated & priority programs.	
Total number of graduates in mandated & priority programs.	36
2. Percentage of graduates who engaged in employment of whose employment status improved within 1 year of graduation.	
Percentage of graduates who engaged in employment of whose employment status improved within 1 year of graduation.	99%
3. Percentage of students who rate timeliness of education delivery/supervision as good or better.	
Percentage of students who rate timeliness of education delivery/supervision as good or better.	100%

MFO 3: EXTENSION SERVICES

1. Number of persons trained weighted by length of training.
Number of persons trained weighted by length of training. 3,100
2. Percentage of trainees/clients who rated services rendered as good or better.
Percentage of trainees/clients who rated services rendered as good or better. 85%
3. Percentage of persons given training or advisory services who rate timeliness
of service delivery as good or better.
Percentage of persons given training or advisory services who rate timeliness
of service delivery as good or better. 85%

MFO 4: CUSTODIAL CARE SERVICES

1. CCP residents served by support services for non-academic needs.
CCP residents served by support services for non-academic needs. 550
2. Number of CCP resident students graduated within the prescribed period.
Number of CCP resident students graduated within the prescribed period. 50

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>85,525</u>	<u>99,662</u>	<u>130,110</u>
General Fund		99,662	130,110
R.A. No. 10633	85,525		
Automatic Appropriations	<u>5,912</u>	<u>5,454</u>	<u>5,823</u>
Retirement and Life Insurance Premiums	5,912	5,454	5,823
Budgetary Adjustment(s)	<u>16,938</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	2,244		
Miscellaneous Personnel Benefits Fund	9,150		
Pension and Gratuity Fund	<u>5,544</u>		
TOTAL OBLIGATIONS	<u>108,375</u>	<u>105,116</u>	<u>135,933</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

.....P 130,110,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
0000010000000000	General Administration and Support	<u>28,079,000</u>	<u>4,826,000</u>		<u>32,905,000</u>
103001000100000	General Management and Supervision	P 19,809,000	P 4,826,000	P	24,635,000
103001000200000	Administration of Personnel Benefits	<u>8,270,000</u>			<u>8,270,000</u>
Sub-total, General Administration and Support		<u>28,079,000</u>	<u>4,826,000</u>		<u>32,905,000</u>

000003000000000	Operations	43,348,000	29,657,000	73,005,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	35,472,000	19,541,000	55,013,000
264003010100000	Provision of Higher Education Services Including P12,423,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P4,706,000 for Tulong Dunong	35,472,000	19,541,000	55,013,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES		330,000	330,000
264003020100000	Provision of Advanced Education Services		330,000	330,000
000003030000000	MFO 3: EXTENSION SERVICES	2,343,000	759,000	3,102,000
265003030100000	Provision of Extension Services	2,343,000	759,000	3,102,000
000003040000000	MFO 4: CUSTODIAL CARE SERVICES	5,533,000	9,027,000	14,560,000
265003040100000	Provision of Custodial Care Services	5,533,000	9,027,000	14,560,000
Sub-total, Operations		43,348,000	29,657,000	73,005,000
TOTAL PROGRAMS AND ACTIVITIES		P 71,427,000	P 34,483,000	P 105,910,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		24,200,000	24,200,000
000004010000000	Buildings and Other Structures		24,200,000	24,200,000
000004010100000	School Buildings		24,200,000	24,200,000
268004010100003	Construction of 1 unit 8-Classroom Bldg		6,000,000	6,000,000
268004010100004	Repair of Buildings		3,000,000	3,000,000
268004010100006	College Fencing		2,600,000	2,600,000
268004010100009	Road Network/Rehabilitation		2,000,000	2,000,000
286004010100011	Renovation of Faculty and Staff Cottages		1,000,000	1,000,000
203004010100012	Rehabilitation of Water System Facilities		2,600,000	2,600,000
268004010100013	Construction of Multi-purpose Training Center & Mini-theatre		7,000,000	7,000,000
Sub-total, Locally-Funded Project(s)			24,200,000	24,200,000
TOTAL PROJECTS			P 24,200,000	P 24,200,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 71,427,000	P 34,483,000	P 130,110,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	49,971	45,443	48,527
Total Permanent Positions	49,971	45,443	48,527

Other Compensation Common to All			
Personnel Economic Relief Allowance	5,183	4,704	4,848
Representation Allowance	341	162	162
Transportation Allowance	233	162	162
Clothing and Uniform Allowance	1,005	980	1,010
Productivity Incentive Allowance	374	392	
Honoraria	438	739	739
Year End Bonus	4,003	3,787	4,044
Cash Gift	1,012	980	1,010
Step Increment	247	115	269
Productivity Enhancement Incentive	1,030		1,010
Performance Based Bonus	2,130		
Total Other Compensation Common to All	15,996	12,021	13,254
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	139	49	49
Lump-sum for filling of Positions - Civilian			6,461
Other Personnel Benefits	114		
Total Other Compensation for Specific Groups	253	49	6,510
Other Benefits			
Retirement and Life Insurance Premiums	5,909	5,454	5,823
PAG-IBIG Contributions	245	234	243
PhilHealth Contributions	560	509	529
Employees Compensation Insurance Premiums	695	233	241
Terminal Leave	1,020		1,809
Total Other Benefits	8,429	6,430	8,645
Non-Permanent Positions	446	314	314
TOTAL PERSONNEL SERVICES	75,095	64,257	77,250
Maintenance and Other Operating Expenses			
Travelling Expenses	1,527	960	1,160
Training and Scholarship Expenses	12,748	12,823	17,529
Supplies and Materials Expenses	8,925	10,347	10,647
Utility Expenses	1,308	1,210	1,310
Communication Expenses	119	35	35
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	109	110	110
Professional Services		911	1,011
General Services	700		
Repairs and Maintenance	1,191	1,000	1,556
Taxes, Insurance Premiums and Other Fees	186	200	200
Other Maintenance and Operating Expenses			
Advertising Expenses	10	34	34
Printing and Publication Expenses		98	98
Representation Expenses	768	160	360
Transportation and Delivery Expenses	120	150	250
Membership Dues and Contributions to Organizations	202	110	110
Subscription Expenses		73	73
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	27,913	28,221	34,483
TOTAL CURRENT OPERATING EXPENDITURES	103,008	92,478	111,733
Capital Outlays			
Investment Outlay			4,600
Property, Plant and Equipment Outlay			
Buildings and Other Structures	2,244	8,038	19,600
Machinery and Equipment Outlay	3,123	2,500	
Biological Assets Outlay		2,100	
TOTAL CAPITAL OUTLAYS	5,367	12,638	24,200
GRAND TOTAL	108,375	105,116	135,933

0.3. SULTAN KUDARAT STATE UNIVERSITY (SULTAN KUDARAT POLYTECHNIC STATE COLLEGE)**STRATEGIC OBJECTIVES**

MANDATE	: The SKSU primarily provides advanced instruction and professional training in science and technology, agriculture, fisheries, education and other relevant field of study. It shall also undertake research and extension services, and provide progressive leadership in its area of specialization.
VISION	: A trailblazer in arts, science and technology in the region
MISSION	: The University shall primarily provide advanced instruction and professional training in science and technology, agriculture, fisheries, education and other relevant field of study. It shall also undertake research and extensions services, and provide progressive leadership in its area of specialization.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Social Sector - Equal Access to Higher Education Services
ORGANIZATIONAL OUTCOME	: 1. Relevant and quality tertiary education ensured to achieve inclusive growth 2. Access of deserving but poor students to quality tertiary education increased 3. Higher education research improved to promote economic productivity and innovation 4. Community engagement increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	21,645,000	23,389,000	35,839,000
	PS	14,571,000	14,178,000	29,606,000
	MOOE	7,074,000	6,811,000	6,233,000
	CO		2,400,000	
000003000000000	Operations	125,931,000	125,178,000	143,562,000
	PS	87,804,000	79,126,000	98,002,000
	MOOE	38,127,000	41,272,000	45,560,000
	CO		4,780,000	
	Projects	20,848,000	12,885,000	39,008,000
	CO	20,848,000	12,885,000	39,008,000
TOTAL AGENCY BUDGET		168,424,000	161,452,000	218,409,000
	PS	102,375,000	93,304,000	127,608,000
	MOOE	45,201,000	48,083,000	51,793,000
	CO	20,848,000	20,065,000	39,008,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	261	265	265
Total Number of Filled Positions	243	241	241

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	89,263,000	39,948,000		129,211,000
MFO 2: ADVANCED EDUCATION SERVICES		1,044,000		1,044,000
MFO 3: RESEARCH SERVICES		3,474,000		3,474,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,094,000		1,094,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	117,737,000	51,793,000	39,008,000	208,538,000
Region XII - SOCCSKSARGEN	117,737,000	51,793,000	39,008,000	208,538,000
TOTAL AGENCY BUDGET	117,737,000	51,793,000	39,008,000	208,538,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Program accreditation, benchmarking, networking, outsourcing, and PPP

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.35 (50.51% / 37.48%)	1.75 (65.51% / 37.48%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	Tracer study shall be started this year.	35.00% (726)
Percentage change in number of graduates in priority programs	1,975	5% (2,074)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	600	50.00% (900)
Percentage change of students awarded financial aid who completed their degrees	20	50.00% (30)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		
a) Applied for patenting	a) 13	a) 16
b) Patented or Commercialized	b) 13	b) 16
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	c) 1	c) 2

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	3	6
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree programs (Ph.D.) or	a) -	a) -
b) Publishing (investigative or basic and applied scientific research) or	b) -	b) -
c) Producing technologies for commercialization or livelihood improvement	c) 54	c) 7.41% (58)
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	10	30.00% (13)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	882	68.03% (1,482)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Percentage of programs accredited levels 1-3	60%
Average passing % in licensure examination	
Average passing percentage in licensure examination.	49.38%
Percentage of graduates who finished academic program according to the prescribed timeframe.	
Percentage of graduates who finished academic program according to the prescribed timeframe.	96%
Percentage of graduates on mandated or priority programs.	
Percentage of graduates on mandated or priority programs.	60.83%
MFO 2: ADVANCED EDUCATION SERVICES	
Percentage of graduates in mandated or priority programs.	
Percentage of graduates in mandated or priority programs.	90%
Percentage of students who rate timeliness of education delivery/supervision as good or better.	
Percentage of students who rate timeliness of education delivery/supervision as good or better.	70%
MFO 3: RESEARCH SERVICES	
Number of research project conducted on schedule.	
Number of research project conducted on schedule	10
Number of research output published in a refereed journal/submitted for patenting/copyrighted in the National Library	
Number of research output published in a refereed journal/submitted for patenting/copyrighted in the National Library	15
Number of research outputs presented in local, regional, national and international.	
Number of research outputs presented in local, regional, national and international.	10
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by length of training.	
Number of persons trained weighted by length of training.	1700
Percentage of trainees/clients who rate services rendered as good or better.	
Percentage of trainees/clients who rate services rendered as good or better.	95%
Number of persons provided with technical advice.	
Number of persons provided with technical advice.	1700

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>133,900</u>	<u>153,358</u>	<u>208,538</u>
General Fund		153,358	208,538
R.A. No. 10633	133,900		
Automatic Appropriations	<u>8,803</u>	<u>8,094</u>	<u>9,871</u>
Retirement and Life Insurance Premiums	8,803	8,094	9,871
Budgetary Adjustment(s)	<u>49,841</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	20,848		
Miscellaneous Personnel Benefits Fund	8,351		
Pension and Gratuity Fund	<u>20,642</u>		
Total Available Appropriations	192,544	161,452	218,409
Unused Appropriations	(<u>24,120</u>)		
Unobligated Allotment	(<u>24,120</u>)		
TOTAL OBLIGATIONS	<u>168,424</u>	<u>161,452</u>	<u>218,409</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

.....P 208,538,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>		
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
				<u>Total</u>
PROGRAMS				
000001000000000	General Administration and Support	<u>28,474,000</u>	<u>6,233,000</u>	<u>34,707,000</u>
103001000100000	General Management and Supervision	P 13,243,000	P 6,233,000	P 19,476,000
103001000200000	Administration of Personnel Benefits	<u>15,231,000</u>		<u>15,231,000</u>
Sub-total, General Administration and Support		<u>28,474,000</u>	<u>6,233,000</u>	<u>34,707,000</u>
000003000000000	Operations	<u>89,263,000</u>	<u>45,560,000</u>	<u>134,823,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>89,263,000</u>	<u>39,948,000</u>	<u>129,211,000</u>
264003010100000	Provision of Higher Education Services Including P21,695,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P5,442,000 for Tulong Dunong	89,263,000	39,948,000	129,211,000

000003020000000	MFO 2: ADVANCED EDUCATION SERVICES		1,044,000		1,044,000
000003020100000	Provision of Advanced Education Services		1,044,000		1,044,000
103003020100001	Salaries of Permanent Positions		1,044,000		1,044,000
000003030000000	MFO 3: RESEARCH SERVICES		3,474,000		3,474,000
267003030100000	Conduct of Research Services		3,474,000		3,474,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,094,000		1,094,000
265003040100000	Provision of Extension Services		1,094,000		1,094,000
Sub-total, Operations		89,263,000	45,560,000		134,823,000
TOTAL PROGRAMS AND ACTIVITIES		P 117,737,000	P 51,793,000	P 169,530,000	
		=====	=====	=====	
000004000000000	Locally-Funded Projects			39,008,000	39,008,000
000004010000000	Buildings and Other Structures			39,008,000	39,008,000
000004010100000	School Buildings			39,008,000	39,008,000
268004010100004	Construction of Academic Building			39,008,000	39,008,000
Sub-total, Locally-Funded Project(s)				39,008,000	39,008,000
TOTAL PROJECTS				P 39,008,000	P 39,008,000
				=====	=====
TOTAL NEW APPROPRIATIONS		P 117,737,000	P 51,793,000	P 39,008,000	P 208,538,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	76,509	67,447	82,256
Total Permanent Positions	76,509	67,447	82,256
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,760	5,688	5,784
Representation Allowance	162	102	162
Transportation Allowance	84	102	162
Clothing and Uniform Allowance	1,200	1,185	1,205
Productivity Incentive Allowance	480	474	
Honoraria	415	1,115	1,115
Year End Bonus	5,814	5,621	6,855
Cash Gift	1,200	1,185	1,205
Step Increment		169	383
Productivity Enhancement Incentive			1,205
Total Other Compensation Common to All	15,115	15,641	18,076
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	13
Lump-sum for filling of Positions - Civilian			5,656
Total Other Compensation for Specific Groups	13	13	5,669

Other Benefits			
Retirement and Life Insurance Premiums	8,802	8,094	9,871
PAG-IBIG Contributions	288	284	289
PhilHealth Contributions	767	748	790
Employees Compensation Insurance Premiums	288	284	289
Retirement Gratuity			7,171
Terminal Leave			2,404
Total Other Benefits	10,145	9,410	20,814
Non-Permanent Positions	593	793	793
TOTAL PERSONNEL SERVICES	102,375	93,304	127,608
Maintenance and Other Operating Expenses			
Travelling Expenses	4,847	4,571	3,597
Training and Scholarship Expenses	24,185	28,281	31,780
Supplies and Materials Expenses	4,866	4,107	4,613
Utility Expenses	3,884	3,965	3,940
Communication Expenses	402	248	371
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	162	162	162
Professional Services	2,735	2,435	2,670
Repairs and Maintenance	2,155	2,217	2,550
Taxes, Insurance Premiums and Other Fees	181	100	80
Other Maintenance and Operating Expenses			
Advertising Expenses	89	225	195
Printing and Publication Expenses	271	410	492
Representation Expenses	1,195	922	843
Transportation and Delivery Expenses	62	190	165
Membership Dues and Contributions to Organizations	167	170	245
Subscription Expenses		80	90
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	45,201	48,083	51,793
TOTAL CURRENT OPERATING EXPENDITURES	147,576	141,387	179,401
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	20,848	12,885	39,008
Machinery and Equipment Outlay		7,180	
TOTAL CAPITAL OUTLAYS	20,848	20,065	39,008
GRAND TOTAL	168,424	161,452	218,409

0.4. UNIVERSITY OF SOUTHERN MINDANAO

STRATEGIC OBJECTIVES

MANDATE	: Pursuant to R.A. No. 4127, entitled "An Act amending certain sections of R.A. No. 763, otherwise known as the Charter of the Mindanao Institute of Technology," the MIT, now, USM, shall offer not only elementary, secondary, vocational and normal course of instruction but also collegiate courses leading to the degrees of Bachelor of Science in Home Economics, Bachelor of Science in Education, Bachelor of Science in Agriculture, Bachelor of Science in Engineering, Bachelor of Science in Electrical Engineering, Bachelor of Science in Mining Engineering, and such other courses leading to bachelor's degrees. It shall also offer courses on the graduate level along its fields of specialization as the needs of the college and community so demand".
VISION	: Quality and relevant education for its clientele to be globally competitive, culture-sentive and morally responsive human resources for its sustainable development
MISSION	: Help accelerate socio-economic development, promote harmony among diverse communities and improve quality of life through instruction, research, extension, and resource generation in Southern Mindanao
KEY RESULT AREAS	: Poverty Reduction and Empowerment of the Poor and Vurnerable
SECTOR OUTCOME	: Social Sector- Equal Access to Higher Education Services

ORGANIZATIONAL
OUTCOME

- : 1. Relevant and quality tertiary education ensured to achieve inclusive growth
2. Access of deserving but poor students to quality tertiary education increased
3. Higher education research improved to promote economic productivity and innovation
4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	84,898,000	68,370,000	102,331,000
	PS	61,473,000	49,913,000	86,480,000
	MOOE	23,425,000	18,457,000	15,851,000
000002000000000	Support to Operations	9,955,000	8,219,000	8,273,000
	PS	9,350,000	7,741,000	7,862,000
	MOOE	605,000	478,000	411,000
000003000000000	Operations	372,232,000	298,438,000	295,938,000
	PS	253,790,000	215,992,000	209,633,000
	MOOE	79,557,000	82,446,000	86,305,000
	CO	38,885,000		
	Projects		33,454,000	69,036,000
	CO		33,454,000	69,036,000
TOTAL AGENCY BUDGET		467,085,000	408,481,000	475,578,000
	PS	324,613,000	273,646,000	303,975,000
	MOOE	103,587,000	101,381,000	102,567,000
	CO	38,885,000	33,454,000	69,036,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	702	702	702
Total Number of Filled Positions	592	586	586

OPERATIONS BY MFO

	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	170,037,000	74,392,000		244,429,000
MFO 2: ADVANCED EDUCATION SERVICES	15,638,000	646,000		16,284,000
MFO 3: RESEARCH SERVICES	4,617,000	10,180,000		14,797,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	487,000	1,087,000		1,574,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	280,338,000	102,567,000	69,036,000	451,941,000
Region XII - SOCCSKSARGEN	280,338,000	102,567,000	69,036,000	451,941,000
TOTAL AGENCY BUDGET	280,338,000	102,567,000	69,036,000	451,941,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Premier HEI in the Philippines
2. Center of Excellence/Development
3. Research Development and Extension
4. Resource Generation
5. Administrative Support

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2016 Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.30 (51.66%/39.61%)	1.36 (53.7%/39.61%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	2,564	28.71% (3,300)
Percentage change in number of graduates in priority programs	2,564	16.42% (2,985)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	2,117	27.54% (2, 700)
Percentage change of students awarded financial aid who completed their degrees	152	5.26% (160)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		a) -
a) Applied for patenting	a) -	b) 2
b) Patented or Commercialized	b) 1	c) -
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	c) -	
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	published R&Ds are not in a CHED refereed journal	2
Percentage change in number of faculty engaged in research work applied in any of the following:		a) -
a) Pursuing advanced research degree programs (Ph.D.) or	a) -	b) 8.11% (120)
b) Publishing (investigative, or basic and applied scientific research) or	b) 111	c) -
c) Producing technologies for commercialization or livelihood improvement	c) -	

Community engagement increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	7	57.14% (11)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	2,117	27.54% (2,700)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates in mandated and priority programs	
Total number of graduates in mandated and priority programs	2843
Percentage of accredited programs to total number of programs	
Percentage of accredited programs to total number of programs	97%
Percentage of graduates who finished their academic programs according to the prescribed timeframe	
Percentage of graduates who finished their academic programs according to the prescribed timeframe	89%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates in mandated and priority programs	
Total number of graduates in mandated and priority programs	121
Percentage of graduates who engaged in employment or whose employment status improved within 1 year of graduation	
Percentage of graduates who engaged in employment or whose employment status improved within 1 year of graduation	96%
Percentage of students who rate timeliness of education delivery/supervision as good or better	
Percentage of students who rate timeliness of education delivery/supervision as good or better	95.6%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	
Number of research studies completed	47
Percentage of research output published in a recognized refereed journal / submitted for patenting	
Percentage of research output published in a recognize refereed journal/submitted for patenting	40% / 194%
Percentage of projects completed within the original timeframe	
Percentage of projects completed within the original timeframe	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	
Number of persons trained weighted by the length of training	4300
Percentage of trainees who rate the training course as good or better	
Percentage of trainees who rate the training course as good or better	97%
Percentage of persons given training/technical services who rate timeliness of service delivery as good or better	
Percentage of persons given training/technical services who rate timeliness of service delivery as good or better	97%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	371,111	384,561	451,941
General Fund		384,561	451,941
R.A. No. 10633	371,111		
Automatic Appropriations	25,677	23,920	23,637
Retirement and Life Insurance Premiums	25,677	23,920	23,637

Budgetary Adjustment(s)	<u>70,297</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	38,885		
Miscellaneous Personnel Benefits Fund	8,702		
Pension and Gratuity Fund	<u>22,710</u>		
TOTAL OBLIGATIONS	<u>467,085</u>	<u>408,481</u>	<u>475,578</u>
	=====	=====	=====

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 451,941,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	<u>82,302,000</u>	<u>15,851,000</u>		<u>98,153,000</u>
103001000100000	General Management and Supervision	P 50,381,000	P 15,851,000		P 66,232,000
103001000200000	Administration of Personnel Benefits	<u>31,921,000</u>			<u>31,921,000</u>
Sub-total, General Administration and Support		<u>82,302,000</u>	<u>15,851,000</u>		<u>98,153,000</u>
000002000000000	Support to Operations	<u>7,257,000</u>	<u>411,000</u>		<u>7,668,000</u>
264002000100000	Auxiliary Services	<u>7,257,000</u>	<u>411,000</u>		<u>7,668,000</u>
Sub-total, Support to Operations		<u>7,257,000</u>	<u>411,000</u>		<u>7,668,000</u>
000003000000000	Operations	<u>190,779,000</u>	<u>86,305,000</u>		<u>277,084,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>170,037,000</u>	<u>74,392,000</u>		<u>244,429,000</u>
264003010100000	Provision of Higher Education Services Including P43,814,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P19,426,000 for Tulong Dunong	170,037,000	74,392,000		244,429,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>15,638,000</u>	<u>646,000</u>		<u>16,284,000</u>
264003020100000	Provision of Advanced Education Services	15,638,000	646,000		16,284,000
000003030000000	MFO 3: RESEARCH SERVICES	<u>4,617,000</u>	<u>10,180,000</u>		<u>14,797,000</u>
267003030100000	Conduct of Research Services	4,617,000	10,180,000		14,797,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>487,000</u>	<u>1,087,000</u>		<u>1,574,000</u>
265003040100000	Provision of Extension Services	<u>487,000</u>	<u>1,087,000</u>		<u>1,574,000</u>
Sub-total, Operations		<u>190,779,000</u>	<u>86,305,000</u>		<u>277,084,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 280,338,000	P 102,567,000		P 382,905,000
		=====	=====		=====

000004000000000	Locally-Funded Projects	69,036,000	69,036,000
000004010000000	Buildings and Other Structures	59,536,000	59,536,000
000004010100000	School Buildings	21,500,000	21,500,000
268004010100007	Roofing of unfinished Auditorium	20,000,000	20,000,000
268004010100017	Repair of Facilities/Buildings in compliance with ISO Accreditation	1,500,000	1,500,000
000004010300000	Multipurpose/Facilities	38,036,000	38,036,000
264004010300001	Repair of on-stop-shop building	700,000	700,000
264004010300002	Perimeter fencing	10,000,000	10,000,000
264004010300003	Development & construction of commercial building	27,336,000	27,336,000
000004030000000	Non Road Transport Infrastructure	7,500,000	7,500,000
000004030400000	Accessibility Facilities	7,500,000	7,500,000
264004030400001	Concreting of road going to USMARC	7,500,000	7,500,000
000004060000000	Water Management	2,000,000	2,000,000
000004060100000	Water Supply	2,000,000	2,000,000
264004060100001	Installation of fire hydrants	2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)		69,036,000	69,036,000
TOTAL PROJECTS		P 69,036,000	P 69,036,000
		=====	=====
TOTAL NEW APPROPRIATIONS		P 280,338,000	P 102,567,000
		=====	=====
		P 69,036,000	P 451,941,000
		=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
<u>Current Operating Expenditures</u>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	214,875	199,328	196,985
Total Permanent Positions	214,875	199,328	196,985
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,864	14,760	14,064
Representation Allowance	372	162	282
Transportation Allowance	372	162	282
Clothing and Uniform Allowance	3,305	3,075	2,930
Productivity Incentive Allowance	1,320	1,230	
Honoraria	1,671	3,105	3,105
Year End Bonus	17,906	16,612	16,415
Cash Gift	3,305	3,075	2,930
Step Increment		500	921
Productivity Enhancement Incentive	3,055		2,930
Performance Based Bonus	5,647		
Total Other Compensation Common to All	52,817	42,681	43,859

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	562	562	562
Lump-sum for filling of Positions - Civilian			31,244
Other Personnel Benefits	560		
Total Other Compensation for Specific Groups	<u>1,122</u>	<u>562</u>	<u>31,806</u>
Other Benefits			
Retirement and Life Insurance Premiums	25,678	23,920	23,637
PAG-IBIG Contributions	796	738	701
PhilHealth Contributions	2,033	1,892	1,820
Employees Compensation Insurance Premiums	794	736	701
Terminal Leave	22,709		677
Total Other Benefits	<u>52,010</u>	<u>27,286</u>	<u>27,536</u>
Non-Permanent Positions	<u>3,789</u>	<u>3,789</u>	<u>3,789</u>
TOTAL PERSONNEL SERVICES	<u>324,613</u>	<u>273,646</u>	<u>303,975</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,448	2,729	2,343
Training and Scholarship Expenses	48,441	59,248	66,384
Supplies and Materials Expenses	8,549	6,763	5,810
Utility Expenses	8,474	6,704	5,757
Communication Expenses	739	585	502
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	162	128	110
Professional Services	584	4,656	397
General Services	5,302		3,602
Repairs and Maintenance	5,328	4,215	3,620
Financial Assistance/Subsidy	19,950	14,288	12,270
Taxes, Insurance Premiums and Other Fees	394	312	268
Other Maintenance and Operating Expenses			
Representation Expenses	1,935	1,531	1,314
Membership Dues and Contributions to Organizations	275	218	187
Subscription Expenses	6	4	3
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>103,587</u>	<u>101,381</u>	<u>102,567</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>428,200</u>	<u>375,027</u>	<u>406,542</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		1,500	9,500
Buildings and Other Structures	15,000	16,954	59,536
Machinery and Equipment Outlay	23,885	15,000	
TOTAL CAPITAL OUTLAYS	<u>38,885</u>	<u>33,454</u>	<u>69,036</u>
GRAND TOTAL	<u>467,085</u>	<u>408,481</u>	<u>475,578</u>

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION XII - SOCCSKSARGEN					
A.1.	COTABATO STATE UNIVERSITY	P 77,143,000	P 37,815,000	P 37,391,000	P 152,349,000
A.2.	COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY	71,427,000	34,483,000	24,200,000	130,110,000
A.3.	SULTAN KUDARAT STATE UNIVERSITY	117,737,000	51,793,000	39,008,000	208,538,000
A.4.	UNIVERSITY OF SOUTHERN MINDANAO	280,338,000	102,567,000	69,036,000	451,941,000
Sub Total, REGION XII - SOCCSKSARGEN		<u>546,645,000</u>	<u>226,658,000</u>	<u>169,635,000</u>	<u>942,938,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES					
		P 546,645,000	P 226,658,000	P 169,635,000	P 942,938,000
		=====	=====	=====	=====

Q. REGION XIII - CARAGA

Q.1. AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE : The Agusan del Sur State College of Agriculture and Technology shall provide and fully implement the program/activity/projects of the general administration and support services, support to operations and higher education services which are relevant to the SUCs Modernization Act.

VISION : The premier Agro-Industrial Higher Education Institution in CARAGA Region capable of producing morally upright, competent and globally competitive human resource to effectively implement sustainable development.

MISSION : To provide higher professional, technical and special instruction for special purposes and promote research and extension services, advanced studies and progressive leadership in agricultural, education, forestry, in-land fishery, engineering, arts and sciences and other relevant fields

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL OUTCOME : 1. Relevant and quality tertiary education ensured to achieve inclusive growth
2. Access of deserving but poor students to quality tertiary education increased
3. Higher education research improved to promote economic productivity and innovation
4. Community engagement increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	21,365,000	16,389,000	19,833,000
	PS	17,016,000	9,902,000	13,609,000
	MOOE	4,349,000	6,487,000	6,224,000
000002000000000	Support to Operations		234,000	234,000
	PS		26,000	26,000
	MOOE		208,000	208,000
000003000000000	Operations	63,912,000	61,419,000	85,901,000
	PS	18,763,000	18,969,000	19,419,000
	MOOE	39,760,000	42,450,000	43,139,000
	CO	5,389,000		23,343,000
	Projects		13,952,000	
	CO		13,952,000	
TOTAL AGENCY BUDGET		85,277,000	91,994,000	105,968,000
	PS	35,779,000	28,897,000	33,054,000
	MOOE	44,109,000	49,145,000	49,571,000
	CO	5,389,000	13,952,000	23,343,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	86	86	86
Total Number of Filled Positions	72	72	72

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	17,679,000	42,089,000	23,343,000	83,111,000
MFO 2: RESEARCH SERVICES		650,000		650,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		400,000		400,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	30,466,000	49,571,000	23,343,000	103,380,000
Region XIII - CARAGA	30,466,000	49,571,000	23,343,000	103,380,000
TOTAL AGENCY BUDGET	30,466,000	49,571,000	23,343,000	103,380,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Provisions of Quality and Good Accessible Higher Education

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	72.98% (24.02/32.92)	76.15% (25.06/32.91)
		77.97% (27.29/35)
Percentage change in graduates tract who are employed in jobs related to their undergraduate programs	80.76 (252/312)	81.59% (257/315)
Percentage change in number of graduates in priority programs	94.10% (367/390)	94.55% (312/330)
		94.59% (315/333)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	26.39% (950/3400)	27.97% (1057/3779)
		28.98% (1139/3930)
Percentage change of students awarded financial aid who completed their degrees	28.07% (103/367)	30.44% (95/312)
		31.74% (100/315)

Higher education research improved to promote economic productivity and innovation

Number of R&D outputs patented/ commercialized/used by the industry or by other beneficiaries:	a) None	a) 1
a) Adopted industry/small and medium enterprises/LGU/Community-based Organizations; and/or	b) None	b) 1
b) Applied in course instruction		
		a) 1
		b) 2
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	None	3
		4
Number of faculty engaged in research work applied in any of the following:	a) 4	a) 5
a) Pursuing advanced research degree programs (Ph.D) or	b) 10	b) 12
b) Publishing (investigative, or basic and applied scientific research) or		c) 1
c) Producing technologies for commercialization or livelihood improvement		
		a) 6
		b) 12
		c) 1
Community engagement increased		
Number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development *	1	2
Number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	1	2

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	100% (315/315)
% of total graduates that are in priority courses	
Average passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC	77.97% (27.29/35)
% of programs accredited at: Levels 1-4	100% (9/9)
% of graduates who finished academic program according to the prescribed timeframe	94.59% (315/333)
% of students who rate timeliness of education delivery/supervision as good or better	84.09% (1358/1615)

MFO 2: RESEARCH SERVICES

Number of research studies completed in the last 3 years	10
Number of research studies completed in the last 3 years	
% of research outputs presented in local, regional, national or international fora	100% (10/10)
% of research projects completed within the original timeframe	100% (8/8)

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by length of training	750
Number of persons trained weighted by length of training	
Percentage of trainees/clients who rate services rendered as good or better	98.98% (777/785)
Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	98.98% (777/785)

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>68,881</u>	<u>89,498</u>	<u>103,380</u>
General Fund		89,498	103,380
R.A. No. 10633	68,881		
Automatic Appropriations	<u>2,459</u>	<u>2,496</u>	<u>2,588</u>
Retirement and Life Insurance Premiums	2,459	2,496	2,588
Budgetary Adjustment(s)	<u>13,937</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	5,389		
Miscellaneous Personnel Benefits Fund	1,742		
Pension and Gratuity Fund	3,617		
Rehabilitation and Reconstruction Program	<u>3,189</u>		
TOTAL OBLIGATIONS	<u>85,277</u>	<u>91,994</u>	<u>105,968</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 103,380,000
 =====

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
0000010000000000	General Administration and Support	<u>12,761,000</u>	<u>6,224,000</u>		<u>18,985,000</u>
103001000100000	General Management and Supervision	P 9,644,000	P 6,224,000		P 15,868,000
103001000200000	Administration of Personnel Benefits	<u>3,117,000</u>			<u>3,117,000</u>
Sub-total, General Administration and Support		<u>12,761,000</u>	<u>6,224,000</u>		<u>18,985,000</u>
0000020000000000	Support to Operations	<u>26,000</u>	<u>208,000</u>		<u>234,000</u>
264002000100000	Auxiliary Services	<u>26,000</u>	<u>208,000</u>		<u>234,000</u>
Sub-total, Support to Operations		<u>26,000</u>	<u>208,000</u>		<u>234,000</u>

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0000030000000000	Operations	17,679,000	43,139,000	23,343,000	84,161,000
0000030100000000	MFO 1: HIGHER EDUCATION SERVICES	17,679,000	42,089,000	23,343,000	83,111,000
2640030101000000	Provision of Higher Education Services Including P36,724,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P3,040,000 for Tulong Dunong	17,679,000	41,689,000	23,343,000	82,711,000
2640030102000000	Advanced Higher Education Services		400,000		400,000
0000030200000000	MFO 2: RESEARCH SERVICES		650,000		650,000
2670030201000000	Conduct of Research Services		650,000		650,000
0000030300000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		400,000		400,000
2650030301000000	Provision of Extension Services		400,000		400,000
Sub-total, Operations		17,679,000	43,139,000	23,343,000	84,161,000
TOTAL NEW APPROPRIATIONS		P 30,466,000	P 49,571,000	P 23,343,000	P 103,380,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	24,203	20,799	21,565
Total Permanent Positions	24,203	20,799	21,565
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,775	1,824	1,728
Representation Allowance	204	168	168
Transportation Allowance	204	168	168
Clothing and Uniform Allowance	380	380	360
Productivity Incentive Allowance	148	152	
Honoraria	97	97	97
Year End Bonus	1,660	1,733	1,798
Cash Gift	368	380	360
Step Increment	10	52	113
Productivity Enhancement Incentive			360
Total Other Compensation Common to All	4,846	4,954	5,152
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	36	26	26
Lump-sum for filling of Positions - Civilian			3,117
Other Personnel Benefits	3,617		
Total Other Compensation for Specific Groups	3,653	26	3,143

Other Benefits			
Retirement and Life Insurance Premiums	2,459	2,496	2,588
PAG-IBIG Contributions	94	91	86
PhilHealth Contributions	218	219	213
Employees Compensation Insurance Premiums	75	91	86
Total Other Benefits	2,846	2,897	2,973
Non-Permanent Positions	231	221	221
TOTAL PERSONNEL SERVICES	35,779	28,897	33,054
Maintenance and Other Operating Expenses			
Travelling Expenses	862	1,037	950
Training and Scholarship Expenses	37,163	40,381	40,649
Supplies and Materials Expenses	2,490	3,067	3,115
Utility Expenses	348	450	700
Communication Expenses	122	360	90
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	185	185
Professional Services	1,350	765	400
General Services		885	1,500
Repairs and Maintenance	985	725	840
Taxes, Insurance Premiums and Other Fees	371	355	355
Other Maintenance and Operating Expenses			
Advertising Expenses	45	125	117
Printing and Publication Expenses	81	145	145
Representation Expenses	4	115	50
Transportation and Delivery Expenses	19	125	120
Rent/Lease Expenses	16	95	95
Membership Dues and Contributions to Organizations	143	215	160
Subscription Expenses		115	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	44,109	49,145	49,571
TOTAL CURRENT OPERATING EXPENDITURES	79,888	78,042	82,625
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	5,389	12,320	23,343
Machinery and Equipment Outlay		1,632	
TOTAL CAPITAL OUTLAYS	5,389	13,952	23,343
GRAND TOTAL	85,277	91,994	105,968

Q.2. CARAGA STATE UNIVERSITY (NORTHERN MINDANAO STATE INSTITUTE OF SCIENCE AND TECHNOLOGY)

STRATEGIC OBJECTIVES

MANDATE	: Caraga State University shall primarily provide advanced education, higher technological, professional instruction and training in the fields of agriculture, and environmental studies, fishery, engineering, forestry, industrial technology, education, law, medicine and other health-related programs, information technology, arts and sciences and other related courses. It shall undertake research and extension services, and provide progressive leadership in its areas of specialization.
VISION	: A premier university known for academic excellence in science and technology, agriculture, environment and natural resources, engineering, education and the arts towards the sustainable development of CARAGA Region
MISSION	: In pursuit of academic excellence, Caraga State University shall endeavor to deliver the highest quality of instruction, research, extension, production, and administration to produce scientifically trained, technologically skilled, and morally sound individuals contributing to the creation of an eco-friendly and healthy environment

KEY RESULT

AREAS : KRA 1 - Transparency, Accountability and Open Governance
 KRA 2 - Poverty Reduction and Empowerment of the Poor and Vulnerable
 KRA 3 - Rapid, Inclusive and Sustained Economic Growth
 KRA 4 - Just and Lasting Peace and Rule of Law
 KRA 5 - Integrity of the Environment and Climate Change Mitigation and Adaption

SECTOR OUTCOME : Enhanced Knowledge and Skills, Attitudes and Values of Filipinos to Lead Productive Lives

ORGANIZATIONAL

OUTCOME : 1. Relevant and quality tertiary education ensured to achieve inclusive growth
 2. Access of deserving but poor students to quality tertiary education increased
 3. Higher education research improved to promote economic productivity and innovation
 4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	43,987,000	32,422,000	38,694,000
	PS	15,559,000	12,100,000	21,045,000
	MOOE	17,244,000	20,322,000	17,649,000
	CO	11,184,000		
000003000000000	Operations	104,780,000	101,508,000	115,347,000
	PS	69,398,000	56,396,000	69,567,000
	MOOE	24,087,000	45,112,000	45,780,000
	CO	11,295,000		
	Projects	3,450,000	29,142,000	25,178,000
	CO	3,450,000	29,142,000	25,178,000
TOTAL AGENCY BUDGET		152,217,000	163,072,000	179,219,000
	PS	84,957,000	68,496,000	90,612,000
	MOOE	41,331,000	65,434,000	63,429,000
	CO	25,929,000	29,142,000	25,178,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	219	219	219
Total Number of Filled Positions	176	176	176

OPERATIONS BY MFO

PROPOSED 2016

	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	63,107,000	41,835,000		104,942,000
MFO 2: ADVANCED EDUCATION SERVICES	30,000	414,000		444,000
MFO 3: RESEARCH SERVICES	100,000	2,733,000		2,833,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	100,000	798,000		898,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	83,321,000	63,429,000	25,178,000	171,928,000
Region XIII - CARAGA	83,321,000	63,429,000	25,178,000	171,928,000
TOTAL AGENCY BUDGET	83,321,000	63,429,000	25,178,000	171,928,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Continuous human resource development particularly among the faculty
2. Integration of outcomes-based education in the current curricular offerings
3. Intensified review classes to improve further licensure exam performance
4. Enhancement of research capability to increase external funding and research and extension productivity
5. Increasing income from IGPs

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC.	1.1 x national passing rate	1.1 x national passing rate
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	200	10%(220)
Percentage change in number of graduates in priority programs	500	5%(525)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1000	1%(1010)
Percentage change of students awarded financial aid who completed their degrees	58	3%(60)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries	a) 2 b) 2	a) 2 b) 2
a) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations; b) Applied in course instruction		
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	2	3
Number of faculty engaged in research work applied in any of the following:	a) 1 b) 3 c) 2	a) 1 b) 3 c) 2
a) Pursuing advanced research degree programs (Ph.D.) or b) Publishing (investigative, or basic and applied scientific research) or c) Producing technologies for commercialization or livelihood improvement		

Community engagement increased

Number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	2	2
Number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	2	2

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Average Passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC (BEED, BSED, BSGE, BSA, BSAE, BSIE and BSF)

Total number of graduates	500
% of total graduates that are in priority courses	
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC	1.1 x nat'l passing rate
% of programs accredited by at: Level 1, Level 2, Level 3, Level 4	40%
% of graduates who finished academic program according to the prescribed timeframe	30%

MFO 2: ADVANCED EDUCATION SERVICES

Percentage increase in the number of graduates

Total number of graduates	10
% of graduates engaged in employment within 6 months of graduation	80%
% of students who rate timeliness of education delivery/supervision as good/better	80%

MFO 3: RESEARCH SERVICES

Number of research outputs published

No. of research studies completed	6
% of research projects completed in the last 3 years. For Levels 1-2 SUCs: % of research outputs presented in local, regional, national or international fora. For Levels 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented	50%
% of research projects completed within the original project timeframe	50%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of clients served with technical advice

No. of persons trained weighted by the length of training	1220
No. of persons provided with technical advice	
% of trainees who rate the training course as good or better	60%
% of clients who rate the advisory services as good or better	
% of requests for training responded to within 3 days of request	60%
% of requests for technical advice that are responded to within 3 days	
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	119,759	157,158	171,928
General Fund		157,158	171,928
R.A. No. 10633	119,759		
Automatic Appropriations	6,191	5,914	7,291
Retirement and Life Insurance Premiums	6,191	5,914	7,291

Budgetary Adjustment(s)	<u>26,267</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	13,705		
Miscellaneous Personnel Benefits Fund	3,554		
Pension and Gratuity Fund	<u>9,008</u>		
TOTAL OBLIGATIONS	<u>152,217</u>	<u>163,072</u>	<u>179,219</u>
	=====	=====	=====

Proposed New Appropriations Language
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
.....P 171,928,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	<u>19,984,000</u>	<u>17,649,000</u>		<u>37,633,000</u>
103001000100000	General Management and Supervision	P 12,101,000	P 17,649,000		P 29,750,000
103001000200000	Administration of Personnel Benefits	<u>7,883,000</u>			<u>7,883,000</u>
Sub-total, General Administration and Support		<u>19,984,000</u>	<u>17,649,000</u>		<u>37,633,000</u>
000003000000000	Operations	<u>63,337,000</u>	<u>45,780,000</u>		<u>109,117,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>63,107,000</u>	<u>41,835,000</u>		<u>104,942,000</u>
264003010100000	Provision of Higher Education Services Including P25,694,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P11,670,000 for Tulong Dunong	63,107,000	41,835,000		104,942,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>30,000</u>	<u>414,000</u>		<u>444,000</u>
264003020100000	Provision of Advanced Education Services	30,000	414,000		444,000
000003030000000	MFO 3: RESEARCH SERVICES	<u>100,000</u>	<u>2,733,000</u>		<u>2,833,000</u>
267003030100000	Conduct of Research Services	100,000	2,733,000		2,833,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>100,000</u>	<u>798,000</u>		<u>898,000</u>
265003040100000	Provision of Extension Services	<u>100,000</u>	<u>798,000</u>		<u>898,000</u>
Sub-total, Operations		<u>63,337,000</u>	<u>45,780,000</u>		<u>109,117,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 83,321,000	P 63,429,000		P 146,750,000
		=====	=====		=====

000004000000000	Locally-Funded Projects	25,178,000	25,178,000
000004010000000	Buildings and Other Structures	22,178,000	22,178,000
000004010100000	School Buildings	22,178,000	22,178,000
268004010100007	Construction of Administration Building	8,178,000	8,178,000
268004010100012	Construction of College of Arts & Industrial Technovation Complex	4,000,000	4,000,000
266004010100033	Construction of New State-of-the-Art University Library	10,000,000	10,000,000
000004090000000	Environmental Protection	3,000,000	3,000,000
000004090300000	Protection of Biodiversity and Landscape	3,000,000	3,000,000
184004090300001	Establishment of Caraga Ecopark & Social Enterprise Development Center	3,000,000	3,000,000
Sub-total, Locally-Funded Project(s)		25,178,000	25,178,000
TOTAL PROJECTS		P 25,178,000	P 25,178,000
		=====	=====
TOTAL NEW APPROPRIATIONS		P 83,321,000	P 63,429,000
		=====	=====
		P 25,178,000	P 171,928,000
		=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	48,708	49,284	60,757
Total Permanent Positions	48,708	49,284	60,757
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,342	4,536	4,224
Representation Allowance	175	60	168
Transportation Allowance	144	60	168
Clothing and Uniform Allowance	850	945	880
Productivity Incentive Allowance	353	378	
Honoraria	971	679	680
Year End Bonus	4,143	4,106	5,064
Cash Gift	915	945	880
Step Increment		124	285
Productivity Enhancement Incentive			880
Total Other Compensation Common to All	11,893	11,833	13,229
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	192	110	110
Lump-sum for filling of Positions - Civilian	2,826		7,774
Other Personnel Benefits	10,470		
Total Other Compensation for Specific Groups	13,488	110	7,884

Other Benefits			
Retirement and Life Insurance Premiums	6,053	5,914	7,291
PAG-IBIG Contributions	218	226	211
PhilHealth Contributions	508	549	566
Employees Compensation Insurance Premiums	217	226	211
Terminal Leave	3,186		109
Total Other Benefits	10,182	6,915	8,388
Non-Permanent Positions	686	354	354
TOTAL PERSONNEL SERVICES	84,957	68,496	90,612
Maintenance and Other Operating Expenses			
Travelling Expenses	1,518	1,494	1,555
Training and Scholarship Expenses	20,076	37,764	39,750
Supplies and Materials Expenses	3,192	5,918	4,775
Utility Expenses	3,947	3,350	3,145
Communication Expenses	940	1,001	924
Awards/Rewards and Prizes		10	156
Survey, Research, Exploration and Development Expenses		886	170
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,562	1,981	812
Professional Services	1,476	1,483	1,445
General Services	3,110	4,545	4,399
Repairs and Maintenance	4,391	4,855	3,942
Taxes, Insurance Premiums and Other Fees	83	400	400
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	193	596	585
Representation Expenses	795	951	1,360
Transportation and Delivery Expenses		50	
Membership Dues and Contributions to Organizations		100	11
Other Maintenance and Operating Expenses	48	50	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	41,331	65,434	63,429
TOTAL CURRENT OPERATING EXPENDITURES	126,288	133,930	154,041
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay		2,600	
Buildings and Other Structures	13,370	26,542	25,178
Machinery and Equipment Outlay	12,559		
TOTAL CAPITAL OUTLAYS	25,929	29,142	25,178
GRAND TOTAL	152,217	163,072	179,219

Q.3. SURIGAO DEL SUR STATE UNIVERSITY (SURIGAO DEL SUR POLYTECHNIC STATE COLLEGE)

STRATEGIC OBJECTIVES

MANDATE	: Surigao del Sur State University shall primarily provide advanced education, higher technological, professional instruction and trainings in trade, fishery, agriculture, science, education, commerce, engineering, forestry, nautical courses and other related fields. It shall also undertake research and extension services and provide progressive leadership in its areas of specialization.
VISION	: A leading "Global" University with widened academic perspectives that focus on attaining food security, supporting poverty alleviation, developing renewable energy, and conserving natural environment.
MISSION	: SDSSU shall provide competency-based higher education training driven by relevant and responsive instruction, research, extension and sustainable resource management.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Human development and poverty reduction

ORGANIZATIONAL

OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth
2. Access of deserving but poor students to quality tertiary education increased
3. Higher education research improved to promote economic productivity and innovation
4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	52,933,000	41,407,000	46,753,000
	PS	31,948,000	29,318,000	37,104,000
	MOOE	20,985,000	12,089,000	9,649,000
000003000000000	Operations	141,445,000	155,298,000	156,833,000
	PS	86,361,000	85,251,000	92,864,000
	MOOE	55,084,000	70,047,000	63,969,000
	Projects	14,604,000	40,946,000	27,879,000
	CO	14,604,000	40,946,000	27,879,000
TOTAL AGENCY BUDGET		208,982,000	237,651,000	231,465,000
	PS	118,309,000	114,569,000	129,968,000
	MOOE	76,069,000	82,136,000	73,618,000
	CO	14,604,000	40,946,000	27,879,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	357	357	357
Total Number of Filled Positions	316	310	310

OPERATIONS BY MFO

	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	84,301,000	58,211,000		142,512,000
MFO 2: ADVANCED EDUCATION SERVICES	164,000	717,000		881,000
MFO 3: RESEARCH SERVICES	116,000	2,562,000		2,678,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	116,000	2,479,000		2,595,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	119,531,000	73,618,000	27,879,000	221,028,000
Region XIII - CARAGA	119,531,000	73,618,000	27,879,000	221,028,000
TOTAL AGENCY BUDGET	119,531,000	73,618,000	27,879,000	221,028,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Rationalize and enhance program offering
2. Pursue vertical articulation of faculty
3. Accreditation of curricular programs
4. Establish international and national linkages with funding agencies and consortium with other leading universities
5. Strengthen the capacity of researchers
6. Develop and conduct research in line with the research priority and agenda
7. Implement the Human Resource Development Program
8. Strengthen the monitoring and evaluation system

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	119.7%(46.66%/38.98%)	123%(48.81%/39.65%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	-	2%
Percentage change in number of graduates in priority programs	7% (40)	10% (57)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	12% (483)	13% (523)
Percentage change of students awarded financial aid who completed their degrees	10% (57)	12% (68)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries (For Level I and II)	3	1
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journal	5	6
Number of faculty engaged in research work applied in:		
a. Pursuing advanced research degree programs (Ph.D.) or	a. none	a. none
b. Publishing (investigative, or basic and applied scientific research) or	b. 5	b. 2
c. Producing technologies for commercialization or livelihood improvement	c. none	c. none
Community engagement increased		
Number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	6	5
Number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	30	50

MFO / Pis	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	
Total number of graduates	1,600
% of total graduates that are in priority courses	
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC	
% of programs accredited at Levels 1, 2 , 3 and 4	L1 - 6, L2 - 12, L3 - 12
% of graduates who finished academic program according to prescribed timeframe	75%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	
Total number of graduates	35
% of graduates engaged in employment within 6 months of graduation	100%
% of students who rate timeliness of education delivery/supervision as good or better	100%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	
Number of research studies completed	56
% of research projects completed in the last 3 years	40%
% of research projects completed within the original project timeframe	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	
No. of persons trained weighted by the length of training	12,000
No, of persons provided with technical advice	12,000
% of trainees who rate the training course as good or better	
% of clients who rate the advisory services as good or better	100%
% of requests for training responded to within 3 days of request	
% of requests for technical advice that are responded to within 3 days	
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	100%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	173,522	227,798	221,028
General Fund		227,798	221,028
R.A. No. 10633	173,522		
Automatic Appropriations	9,754	9,853	10,437
Retirement and Life Insurance Premiums	9,754	9,853	10,437
Budgetary Adjustment(s)	25,706		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	14,381		
Miscellaneous Personnel Benefits Fund	6,382		
Pension and Gratuity Fund	1,807		
Rehabilitation and Reconstruction Program	3,136		
TOTAL OBLIGATIONS	208,982	237,651	231,465
	=====	=====	=====

Proposed New Appropriations Language
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
.....P 221,028,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
0000010000000000	General Administration and Support	34,834,000	9,649,000		44,483,000
103001000100000	General Management and Supervision	P 25,866,000	P 9,649,000		P 35,515,000
103001000200000	Administration of Personnel Benefits	8,968,000			8,968,000
Sub-total, General Administration and Support		34,834,000	9,649,000		44,483,000
0000030000000000	Operations	84,697,000	63,969,000		148,666,000
0000030100000000	MFO 1: HIGHER EDUCATION SERVICES	84,301,000	58,211,000		142,512,000
264003010100000	Provision of Higher Education Services Including P35,936,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P9,650,000 for Tulong Dunong	84,301,000	58,211,000		142,512,000
0000030200000000	MFO 2: ADVANCED EDUCATION SERVICES	164,000	717,000		881,000
264003020100000	Provision of Advanced Education Services	164,000	717,000		881,000
0000030300000000	MFO 3: RESEARCH SERVICES	116,000	2,562,000		2,678,000
267003030100000	Conduct of Research Services	116,000	2,562,000		2,678,000
0000030400000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	116,000	2,479,000		2,595,000
265003040100000	Provision of Extension Services	116,000	2,479,000		2,595,000
Sub-total, Operations		84,697,000	63,969,000		148,666,000
TOTAL PROGRAMS AND ACTIVITIES		P 119,531,000	P 73,618,000		P 193,149,000
		=====	=====		=====
0000040000000000	Locally-Funded Projects			27,879,000	27,879,000
0000040100000000	Buildings and Other Structures			27,879,000	27,879,000
000004010100000	School Buildings			27,879,000	27,879,000
268004010100001	Upgrading of Infrastructure Projects - Academic Buildings			27,879,000	27,879,000
Sub-total, Locally-Funded Project(s)				27,879,000	27,879,000
TOTAL PROJECTS				P 27,879,000	P 27,879,000
				=====	=====
TOTAL NEW APPROPRIATIONS		P 119,531,000	P 73,618,000	P 27,879,000	P 221,028,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	73,248	82,104	86,976
Total Permanent Positions	73,248	82,104	86,976
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,752	7,824	7,440
Representation Allowance	426	162	168
Transportation Allowance	426	162	168
Clothing and Uniform Allowance	1,615	1,630	1,550
Productivity Incentive Allowance	646	652	
Honoraria	396	396	396
Year End Bonus	6,732	6,842	7,248
Cash Gift	1,615	1,630	1,550
Step Increment	10	205	453
Productivity Enhancement Incentive	1,539		1,550
Performance Based Bonus	10,904		
Total Other Compensation Common to All	32,061	19,503	20,523
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	62	62	62
Hazard Pay	30		
Lump-sum for filling of Positions - Civilian			8,968
Total Other Compensation for Specific Groups	92	62	9,030
Other Benefits			
Retirement and Life Insurance Premiums	8,810	9,853	10,437
PAG-IBIG Contributions	851	391	372
PhilHealth Contributions	922	936	929
Employees Compensation Insurance Premiums	323	390	371
Terminal Leave	672		
Total Other Benefits	11,578	11,570	12,109
Non-Permanent Positions	1,330	1,330	1,330
TOTAL PERSONNEL SERVICES	118,309	114,569	129,968
Maintenance and Other Operating Expenses			
Travelling Expenses	2,688	3,094	2,650
Training and Scholarship Expenses	38,761	52,494	47,193
Supplies and Materials Expenses	4,332	6,946	4,200
Utility Expenses	2,064	2,221	2,600
Communication Expenses	495	390	525
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	664	1,410	700
Professional Services	4,691	4,413	4,100
Repairs and Maintenance	19,336	8,458	8,200
Taxes, Insurance Premiums and Other Fees	20	470	450
Other Maintenance and Operating Expenses			
Advertising Expenses	271	245	350
Printing and Publication Expenses	334	505	525
Representation Expenses	1,684	544	1,200
Transportation and Delivery Expenses	100	300	100
Rent/Lease Expenses	69	90	100
Membership Dues and Contributions to Organizations	560	255	275
Subscription Expenses		301	350
Other Maintenance and Operating Expenses			100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	76,069	82,136	73,618
TOTAL CURRENT OPERATING EXPENDITURES	194,378	196,705	203,586

Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	4,223	15,000	27,879
Machinery and Equipment Outlay	10,381	25,946	
TOTAL CAPITAL OUTLAYS	<u>14,604</u>	<u>40,946</u>	<u>27,879</u>
GRAND TOTAL	<u>208,982</u>	<u>237,651</u>	<u>231,465</u>

Q.4. SURIGAO STATE COLLEGE OF TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE	: The Surigao State College of Technology hereafter referred to as SSCT is a chartered state institution primarily aims for the purpose of providing higher vocational, professional and technological instruction and training in the fields of agriculture, fisheries, engineering, and sciences, as well as short-term technical courses. It shall also provide primary consideration to the integration of research/studies for the development of the Province of Surigao del Norte (Sec. 2. R.A. 8650). Notwithstanding its charter, the operation of the College shall be governed by the Constitution and by statutes under the Republic of the Philippines, provided that whenever there are conflicts on the provisions of law, the provisions of the charter shall prevail unless the latter are expressly repeated by the former, or so decided by a component court of law, provided further that the hierarchy of statutes shall be considered as follows: a. The Constitution b. Provisions of Law c. Applicable Jurisprudence d. Mandates of the President of the Philippines e. Rules and Regulations issued by other component Government Agencies f. Lawful resolutions of the Philippine Association of State Universities and Colleges (PASUC).
VISION	: An excellence-driven institution of higher learning committed to produce holistic and globally competitive individuals
MISSION	: To provide relevant, high quality and sustainable instruction, research production and extension programs and services within a culture of credible and responsive institutional governance
KEY RESULT AREAS	: 1. Poverty reduction and empowerment of the poor and vulnerable 2. Improved quality and standards 3. Broadened access and equity to education 4. Efficient and effective services 5. Transparent, accountable and efficient management systems
SECTOR OUTCOME	: Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives
ORGANIZATIONAL OUTCOME	: 1. Relevant and quality tertiary education ensured to achieve inclusive growth 2. Access of deserving but poor students to quality tertiary education increased 3. Higher education research improved to promote economic productivity and innovation 4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	30,545,000	28,790,000	38,947,000
	PS	23,276,000	15,403,000	24,126,000
	MOOE	7,269,000	13,387,000	14,821,000
000003000000000	Operations	140,811,000	155,831,000	159,798,000
	PS	90,597,000	83,545,000	99,670,000
	MOOE	41,209,000	72,286,000	60,128,000
	CO	9,005,000		
	Projects	763,000	36,855,000	33,734,000
	CO	763,000	36,855,000	33,734,000
TOTAL AGENCY BUDGET		<u>172,119,000</u>	<u>221,476,000</u>	<u>232,479,000</u>
	PS	113,873,000	98,948,000	123,796,000
	MOOE	48,478,000	85,673,000	74,949,000
	CO	9,768,000	36,855,000	33,734,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	289	289	289
Total Number of Filled Positions	268	252	252

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	90,819,000	56,978,000		147,797,000
MFO 2: ADVANCED EDUCATION SERVICES		850,000		850,000
MFO 3: RESEARCH SERVICES		1,300,000		1,300,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,000,000		1,000,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	113,939,000	74,949,000	33,734,000	222,622,000
Region XIII - CARAGA	113,939,000	74,949,000	33,734,000	222,622,000
TOTAL AGENCY BUDGET	113,939,000	74,949,000	33,734,000	222,622,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Implement quality instruction through academic and industry-based educational advancements

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	84% (30.2%/35.97%)	84.5% (30.39%/35.97%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	20%	21%
Percentage change in number of graduates in priority programs	2% (825)	2.4% (845)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	5% (1900)	5% (1995)
Percentage change of students awarded financial aid who completed their degrees	4% (285)	5% (299)

Higher education research improved to promote economic productivity and innovation

Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries:	a) none	a) none
a) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations; and/or	b) 5	b) 6
b) Applied in course instruction		
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	2	3
Number of faculty engaged in research work applied in any of the following:	a) 2	a) 3
a. Pursuing advanced research degree programs (Ph.D.) or	b) none	b) none
b. Publishing (investigative, or basic and applied scientific research) or	c) none	c) none
c. Producing technologies for commercialization of livelihood improvement		
Community engagement increased		
Number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	8	9
Number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	15	25

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates in mandated and priority program	1000
Total numbers of graduates in mandated and priority programs	
Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	84.5 %
Percentage of graduates who finished their academic programs according to the prescribed time frame	82 %
MFO 2: ADVANCED EDUCATION SERVICES	
Total Number of graduates in mandated and priority programs	45
Total number of graduates in mandated and priority programs	
Percentage of graduates engaged in employment within 1 year of graduation	86 %
Percentage of students who rate timeliness of education delivery/supervision as good or better	96 %
MFO 3: RESEARCH SERVICES	
Number of research studies completed in the last 3 years	
Number of research studies completed in the last 3 years	55
Percentage of research outputs presented in local, regional, national or international fora	86 %
Percentage of research projects conducted or completed on schedule	94.5 %
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	500
Number of persons trained weighted by length of training	
Percentage of trainees/clients who rate services rendered as good or better	87 %
Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	88 %

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	144,333	213,082	222,622
General Fund		213,082	222,622
R.A. No. 10633	144,333		

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Automatic Appropriations	<u>9,215</u>	<u>8,394</u>	<u>9,857</u>
Retirement and Life Insurance Premiums	9,215	8,394	9,857
Budgetary Adjustment(s)	<u>18,571</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	9,496		
Miscellaneous Personnel Benefits Fund	8,513		
Pension and Gratuity Fund	<u>562</u>		
TOTAL OBLIGATIONS	<u>172,119</u>	<u>221,476</u>	<u>232,479</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 222,622,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	<u>23,120,000</u>	<u>14,821,000</u>		<u>37,941,000</u>
103001000100000	General Management and Supervision	P 13,490,000	P 14,821,000		P 28,311,000
103001000200000	Administration of Personnel Benefits	<u>9,630,000</u>			<u>9,630,000</u>
Sub-total, General Administration and Support		<u>23,120,000</u>	<u>14,821,000</u>		<u>37,941,000</u>
000003000000000	Operations	<u>90,819,000</u>	<u>60,128,000</u>		<u>150,947,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>90,819,000</u>	<u>56,978,000</u>		<u>147,797,000</u>
264003010100000	Provision of Higher Education Services Including P25,876,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P9,100,000 for Tulong Dunong	90,819,000	56,978,000		147,797,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES		<u>850,000</u>		<u>850,000</u>
264003020100000	Provision of Advanced Education Services		850,000		850,000
000003030000000	MFO 3: RESEARCH SERVICES		<u>1,300,000</u>		<u>1,300,000</u>
267003030100000	Conduct of Research Services		1,300,000		1,300,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		<u>1,000,000</u>		<u>1,000,000</u>
265003040100000	Provision of Extension Services		1,000,000		1,000,000
Sub-total, Operations		<u>90,819,000</u>	<u>60,128,000</u>		<u>150,947,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 113,939,000	P 74,949,000		P 188,888,000
		=====	=====		=====

000004000000000	Locally-Funded Projects	33,734,000	33,734,000
000004010000000	Buildings and Other Structures	30,000,000	30,000,000
000004010100000	School Buildings	10,000,000	10,000,000
268004010100021	Construction of Four (4) Storey Science Building (Phase 2)	1,000,000	1,000,000
268004010100028	Improvement of College Building (Malimono Campus)	3,000,000	3,000,000
268004010100030	Improvement of College Agriculture Building (Mainit Campus)	3,000,000	3,000,000
268004010100033	Completion of Two (2) Storey Admin Building (Del Carmen Campus)	3,000,000	3,000,000
000004010300000	Multipurpose/Facilities	20,000,000	20,000,000
268004010300005	Construction of Multi-Purpose Building (Phase 2)	20,000,000	20,000,000
000004080000000	Education	3,734,000	3,734,000
000004080300000	Tertiary Education	3,734,000	3,734,000
264004080300003	Acquisition of Two (2) units Generator Set	3,734,000	3,734,000
Sub-total, Locally-Funded Project(s)		33,734,000	33,734,000
TOTAL PROJECTS		P 33,734,000	P 33,734,000
		=====	=====
TOTAL NEW APPROPRIATIONS		P 113,939,000	P 74,949,000
		=====	=====
		P 33,734,000	P 222,622,000
		=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	77,970	69,949	82,144
Total Permanent Positions	77,970	69,949	82,144
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,090	6,216	6,048
Representation Allowance	331	102	
Transportation Allowance		102	
Clothing and Uniform Allowance	1,270	1,295	1,260
Productivity Incentive Allowance	502	518	
Honoraria	836	836	836
Overtime Pay	744		
Year End Bonus	6,024	5,829	6,846
Cash Gift	1,276	1,295	1,260
Step Increment	176	175	397
Productivity Enhancement Incentive			1,260
Total Other Compensation Common to All	17,249	16,368	17,907
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	79	37	37
Lump-sum for filling of Positions - Civilian			9,216
Other Personnel Benefits	5,141		
Total Other Compensation for Specific Groups	5,220	37	9,253

Other Benefits			
Retirement and Life Insurance Premiums	8,692	8,394	9,857
PAG-IBIG Contributions	308	311	302
PhilHealth Contributions	791	801	840
Employees Compensation Insurance Premiums	304	311	302
Terminal Leave	562		414
Total Other Benefits	<u>10,657</u>	<u>9,817</u>	<u>11,715</u>
Non-Permanent Positions	<u>2,777</u>	<u>2,777</u>	<u>2,777</u>
TOTAL PERSONNEL SERVICES	<u>113,873</u>	<u>98,948</u>	<u>123,796</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	954	2,400	3,100
Training and Scholarship Expenses	29,373	54,277	39,418
Supplies and Materials Expenses	4,349	5,486	6,954
Utility Expenses	5,046	5,825	4,993
Communication Expenses	748	995	1,359
Survey, Research, Exploration and Development Expenses		400	100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	400	370
Professional Services	138	1,798	632
General Services	3,283	4,631	5,765
Repairs and Maintenance	2,643	5,170	6,777
Taxes, Insurance Premiums and Other Fees	835	855	385
Other Maintenance and Operating Expenses			
Advertising Expenses	60	330	167
Printing and Publication Expenses	25	120	201
Representation Expenses	126	510	500
Transportation and Delivery Expenses	2	18	50
Rent/Lease Expenses	11	108	60
Membership Dues and Contributions to Organizations	42	105	96
Subscription Expenses	5		50
Other Maintenance and Operating Expenses	730	2,245	3,972
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>48,478</u>	<u>85,673</u>	<u>74,949</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>162,351</u>	<u>184,621</u>	<u>198,745</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	9,768	36,855	30,000
Machinery and Equipment Outlay			3,734
TOTAL CAPITAL OUTLAYS	<u>9,768</u>	<u>36,855</u>	<u>33,734</u>
GRAND TOTAL	<u>172,119</u>	<u>221,476</u>	<u>232,479</u>

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION XIII - CARAGA					
A.1.	AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY	P 30,466,000	P 49,571,000	P 23,343,000	P 103,380,000
A.2.	CARAGA STATE UNIVERSITY	83,321,000	63,429,000	25,178,000	171,928,000
A.3.	SURIGAO DEL SUR STATE UNIVERSITY	119,531,000	73,618,000	27,879,000	221,028,000
A.4.	SURIGAO STATE COLLEGE OF TECHNOLOGY	<u>113,939,000</u>	<u>74,949,000</u>	<u>33,734,000</u>	<u>222,622,000</u>
Sub Total, REGION XIII - CARAGA		<u>347,257,000</u>	<u>261,567,000</u>	<u>110,134,000</u>	<u>718,958,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES					
		P 347,257,000	P 261,567,000	P 110,134,000	P 718,958,000
		=====	=====	=====	=====

P. AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)

P.1. ADIONG MEMORIAL POLYTECHNIC STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE : The State College shall primarily provide higher professional, technical and instructions for special purposes and promote research and extension services and advanced studies in agriculture, forestry, ecology and allied courses as may be relevant (Sec. 2). (R.A. 8651)

VISION : It aims to be qualitative center of science and technology committed to the development of its area

MISSION : As a molder and shaper of the destiny of the youth, it should provide not only a quality public education, but provide sufficient and affordable educational access to all deserving student.

KEY RESULT AREAS : 1. Poverty reduction and empowerment of the poor and vulnerable
2. Rapid, inclusive and sustained economic growth

SECTOR OUTCOME : Pave the way to a sustainable development and improve the way of living of the local community

ORGANIZATIONAL OUTCOME : 1. Relevant and quality tertiary education ensured to achieve inclusive growth
2. Access of deserving but poor students to quality tertiary education increased
3. Higher education research improved to promote economic productivity and innovation
4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	8,820,000	9,356,000	10,839,000
	PS	6,559,000	6,475,000	8,738,000
	MOOE	2,261,000	2,881,000	2,101,000
000002000000000	Support to Operations	96,000	106,000	106,000
	PS	2,000	2,000	2,000
	MOOE	94,000	104,000	104,000
000003000000000	Operations	17,105,000	19,610,000	20,921,000
	PS	8,682,000	8,563,000	9,974,000
	MOOE	8,423,000	11,047,000	10,947,000
	Projects		9,989,000	22,304,000
	CO		9,989,000	22,304,000
TOTAL AGENCY BUDGET		26,021,000	39,061,000	54,170,000
	PS	15,243,000	15,040,000	18,714,000
	MOOE	10,778,000	14,032,000	13,152,000
	CO		9,989,000	22,304,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	43	43	43
Total Number of Filled Positions	41	41	41

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	9,034,000	8,343,000		17,377,000
MFO 2: ADVANCED EDUCATION SERVICES	67,000			67,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		2,604,000		2,604,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	17,284,000	13,152,000	22,304,000	52,740,000
Autonomous Region in Muslim Mindanao (ARMM)	17,284,000	13,152,000	22,304,000	52,740,000
TOTAL AGENCY BUDGET	17,284,000	13,152,000	22,304,000	52,740,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

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ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	0.44 (20.00% / 45.00%)	0.47 (21.00% / 45.00%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	A tracer study is yet to be conducted	8.78% (228)
Percentage change in number of graduates in priority programs	210	4.76% (220)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	750	60.00% (1,200)
Percentage change of students awarded financial aid who completed their degrees	25	0.68% (42)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries	a) -	a) -
a) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations and/or	b) -	b) -
b) Applied in course instruction		
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	-	-

Percentage change in number of faculty engaged in research work applied in any of the following:

a) Pursuing advanced research degree programs (Ph.D.) or	a) -	a) -
b) Publishing (investigative or basic and applied scientific research) or	b) -	b) -
c) Producing technologies for commercialization or livelihood improvement	c) -	c) -

Community engagement increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	4	25.00% (5)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	600	8.33% (650)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total Number of Graduates	230
% of total graduates that are in priority courses	60%
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC	80%
% of graduates who finished academic program according to the prescribed timeframe	15%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	15
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
No. of persons trained weighted by the length of training	10
No. of persons provided with technical advice	5
% of trainees who rate the advisory services as good or better	70%
% of clients who rate the advisory services as good or better	65%
% of requests for training responded to within 3 days of request	60%
% of requests for technical advice that are responded to within 3 days	70%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	3%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	24,522	37,767	52,740
General Fund		37,767	52,740
R.A. No. 10633	24,522		
Automatic Appropriations	1,294	1,294	1,430
Retirement and Life Insurance Premiums	1,294	1,294	1,430
Budgetary Adjustment(s)	205		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	205		
TOTAL OBLIGATIONS	26,021	39,061	54,170
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 52,740,000
=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	8,181,000	2,101,000		10,282,000
103001000100000	General Management and Supervision	P 5,999,000	P 2,101,000		P 8,100,000
103001000200000	Administration of Personnel Benefits	2,182,000			2,182,000
Sub-total, General Administration and Support		8,181,000	2,101,000		10,282,000
000002000000000	Support to Operations	2,000	104,000		106,000
264002000100000	Auxiliary Services	2,000	104,000		106,000
Sub-total, Support to Operations		2,000	104,000		106,000
000003000000000	Operations	9,101,000	10,947,000		20,048,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	9,034,000	8,343,000		17,377,000
264003010100000	Provision of Higher Education Services Including P7,636,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA)	9,034,000	8,343,000		17,377,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	67,000			67,000
264003020100000	Provision of Advanced Education Services	67,000			67,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		2,604,000		2,604,000
265003030100000	Provision of Extension Services		2,074,000		2,074,000
267003030200000	Provision of Research Services		530,000		530,000
Sub-total, Operations		9,101,000	10,947,000		20,048,000
TOTAL PROGRAMS AND ACTIVITIES		P 17,284,000	P 13,152,000		P 30,436,000
		=====	=====		=====
000004000000000	Locally-Funded Projects			22,304,000	22,304,000
000004010000000	Buildings and Other Structures			22,304,000	22,304,000
000004010100000	School Buildings			18,304,000	18,304,000
268004010100006	Construction of Technology and Livelihood Education (TLE) Building with Complete Facilities			4,500,000	4,500,000
268004010100014	Construction of Science Lecture Hall			1,304,000	1,304,000

268004010100016	Construction of College of Agriculture Building		3,000,000		3,000,000
268004010100017	Construction of ICT Building		5,000,000		5,000,000
268004010100018	Construction of College Library		4,500,000		4,500,000
000004010300000	Multipurpose/Facilities		<u>4,000,000</u>		<u>4,000,000</u>
264004010300001	Construction of Sports Complex		<u>4,000,000</u>		<u>4,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>22,304,000</u>		<u>22,304,000</u>
TOTAL PROJECTS			P 22,304,000	P	22,304,000
			=====		=====
TOTAL NEW APPROPRIATIONS			P 17,284,000	P 13,152,000	P 22,304,000
			=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	10,805	10,780	11,916
Total Permanent Positions	<u>10,805</u>	<u>10,780</u>	<u>11,916</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,008	1,008	984
Representation Allowance	120	60	60
Transportation Allowance		60	60
Clothing and Uniform Allowance	210	210	205
Productivity Incentive Allowance	84	84	
Honoraria	107	107	107
Year End Bonus	1,108	898	992
Cash Gift		210	205
Step Increment		27	60
Productivity Enhancement Incentive	205		205
Total Other Compensation Common to All	<u>2,842</u>	<u>2,664</u>	<u>2,878</u>
Other Compensation for Specific Groups			
Laundry Allowance	13	13	13
Lump-sum for filling of Positions - Civilian			851
Total Other Compensation for Specific Groups	<u>13</u>	<u>13</u>	<u>864</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,294	1,294	1,430
PAG-IBIG Contributions	50	50	49
PhilHealth Contributions	122	122	130
Employees Compensation Insurance Premiums	50	50	49
Retirement Gratuity			666
Terminal Leave			665
Total Other Benefits	<u>1,516</u>	<u>1,516</u>	<u>2,989</u>
Non-Permanent Positions	<u>67</u>	<u>67</u>	<u>67</u>
TOTAL PERSONNEL SERVICES	<u>15,243</u>	<u>15,040</u>	<u>18,714</u>

Maintenance and Other Operating Expenses

Travelling Expenses	564	564	564
Training and Scholarship Expenses	7,748	7,968	7,868
Supplies and Materials Expenses	550	850	850
Utility Expenses	222	402	399
Communication Expenses	80	80	83
Awards/Rewards and Prizes	435	455	255
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		100	100
Professional Services	571	1,151	851
General Services		146	146
Repairs and Maintenance	108	108	108
Financial Assistance/Subsidy	24		
Taxes, Insurance Premiums and Other Fees		40	40
Labor and Wages		1,554	1,274
Other Maintenance and Operating Expenses			
Advertising Expenses	6	46	46
Printing and Publication Expenses	19	49	49
Representation Expenses	89	189	189
Transportation and Delivery Expenses	9	49	49
Rent/Lease Expenses	201	201	201
Membership Dues and Contributions to Organizations	30	80	80
Other Maintenance and Operating Expenses	122		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	10,778	14,032	13,152
TOTAL CURRENT OPERATING EXPENDITURES	26,021	29,072	31,866
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		8,289	22,304
Machinery and Equipment Outlay		1,700	
TOTAL CAPITAL OUTLAYS		9,989	22,304
GRAND TOTAL	26,021	39,061	54,170

P.2. BASILAN STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE	: The State College provides knowledge and skills in technological, professional, and vocational fields, as well as short-term technical and vocational courses. It promotes research, advanced studies and progressive leadership in its areas of specialization. In addition to its present secondary and collegiate curricular offerings, the State College is offering undergraduate and graduate courses in the fields of science, agricultural and industrial fields as approved by the Board of Trustees. It also offers short-term technical and vocational courses within its areas of specialization to meet the needs of the region.
VISION	: The Basilan State College as the center for instructions, research, extension, and production towards socio-economic stability in Basilan in particular, and in Region IX in general.
MISSION	: The Basilan State College shall provide quality personnel equipped with adequate knowledge, skills and attitude in technological, professional and vocational fields to meet global challenges to improve the quality of lives of the people of Basilan.
KEY RESULT AREAS	: 1. Transparency, Accountability and Open Governance 2. Poverty Reduction and Empowerment of the Poor and Vulnerable 3. Rapid, Inclusive and Sustained Economic Growth 4. Just and Lasting Peace and Rule of Law 5. Integrity of the Environment and Climate Change, Adaptation and Mitigation
SECTOR OUTCOME	: No Sector Outcome

ORGANIZATIONAL

OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth
2. Access of deserving but poor students to quality tertiary education increased
3. Higher education research improved to promote economic productivity and innovation
4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	17,159,000	18,225,000	23,087,000
	PS	13,965,000	12,738,000	16,775,000
	MOOE	3,194,000	5,487,000	6,312,000
000003000000000	Operations	36,833,000	47,812,000	61,876,000
	PS	31,411,000	28,349,000	31,282,000
	MOOE	5,422,000	19,463,000	30,594,000
	Projects	223,000	5,410,000	32,643,000
	CO	223,000	5,410,000	32,643,000
TOTAL AGENCY BUDGET		54,215,000	71,447,000	117,606,000
	PS	45,376,000	41,087,000	48,057,000
	MOOE	8,616,000	24,950,000	36,906,000
	CO	223,000	5,410,000	32,643,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	127	127	127
Total Number of Filled Positions	118	118	118

OPERATIONS BY MFO

PROPOSED 2016

	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	28,536,000	27,594,000		56,130,000
MFO 3: RESEARCH SERVICES		1,500,000		1,500,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,500,000		1,500,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	44,107,000	36,906,000	32,643,000	113,656,000
Autonomous Region in Muslim Mindanao (ARMM)	44,107,000	36,906,000	32,643,000	113,656,000
TOTAL AGENCY BUDGET	44,107,000	36,906,000	32,643,000	113,656,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Individual and institutional actualization of performance target, achieving 90% competency based output, eventually a vehicle towards attaining the vision/mission of Basilan State College.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	.58 (25.11/43.37)	.66 (28.75/43.37)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	88	14.77% (101)
Percentage change in number of graduates in priority programs	533	8.82% (580)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	324	38.89% (450)
Percentage change in number of students awarded financial aid who completed their degrees	56	16.07% (65)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries:		
a.) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations; and/or	a.) 0	a.) 1
b.) Applied in course instruction	b.) -	b.) -
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	0	2
Percentage change in number of faculty engaged in research work applied in any of the following:	a.) 0	a.) 2
a) Pursuing advanced research degree programs (Ph.D.) -		
b) Publishing (investigative, or basic and applied scientific research) -	b.) 0	b.) 2
c. Producing technologies for commercialization or livelihood improvement -	c) 0	c.) 1
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	2	100% (4)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	0	1 Barangay

MFO / PIs

2016 Targets

MFO 2: RESEARCH SERVICES

Research Services

Number of research studies completed	0
% of research project completed in the last 3 years	18
% of research outputs presented in local	16.66% (3/18)
% of research outputs presented in regional	0
% of research outputs presented in national	58.82% (10/17)
% of research outputs presented in international fora	23.52% (4/17)
% of research projects completed within the original project timeframe	58%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Extension Services

Number of persons trained weighted by the length of training	690/25.25 = 27.33 p/d
Number of persons provided with technical advice	690
% of trainees who rate the training course as good or better	75%
% of clients who rate the advisory services as good or better	75%
% of request for training responded within 3 days of request	95% (21/23)
% of request for technical advice that are responded to within 3 days	87% (18/21)
% of persons who received training or advisory services who rate timeliness of services delivery as good or better	75%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	60,106	67,891	113,656
General Fund		67,891	113,656
R.A. No. 10633	60,106		
Automatic Appropriations	3,856	3,556	3,950
Retirement and Life Insurance Premiums	3,856	3,556	3,950
Continuing Appropriations		12,120	
Unobligated Releases for MOOE			
R.A. No. 10633		12,120	
Budgetary Adjustment(s)	2,373		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,249		
Pension and Gratuity Fund	124		
Total Available Appropriations	66,335	83,567	117,606
Unused Appropriations	(12,120)	(12,120)	
Unobligated Allotment	(12,120)	(12,120)	
TOTAL OBLIGATIONS	54,215	71,447	117,606
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

.....P 113,656,000

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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	15,571,000	6,312,000		21,883,000
103001000100000	General Management and Supervision	P 13,337,000	P 6,312,000		P 19,649,000
103001000200000	Administration of Personnel Benefits	2,234,000			2,234,000
Sub-total, General Administration and Support		15,571,000	6,312,000		21,883,000
000003000000000	Operations	28,536,000	30,594,000		59,130,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	28,536,000	27,594,000		56,130,000
264003010100000	Provision of Higher Education Services Including P12,120,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P3,300 for Tulong Dunong	28,536,000	27,594,000		56,130,000
000003020000000	MFO 2: RESEARCH SERVICES		1,500,000		1,500,000
267003020100000	Conduct of Research Services		1,500,000		1,500,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,500,000		1,500,000
265003030100000	Provision of Extension Services		1,500,000		1,500,000
Sub-total, Operations		28,536,000	30,594,000		59,130,000
TOTAL PROGRAMS AND ACTIVITIES		P 44,107,000	P 36,906,000		P 81,013,000
000004000000000	Locally-Funded Projects	=====	=====	32,643,000	32,643,000
000004010000000	Buildings and Other Structures			32,643,000	32,643,000
000004010100000	School Buildings			31,000,000	31,000,000
268004010100011	Major Renovation of Trade Technology Building and Facilities			5,000,000	5,000,000
268004010100013	Major Repair and Renovation of Education Building			12,000,000	12,000,000
268004010100016	Major Repair of Sta. Clara Dormitory			3,500,000	3,500,000
268004010100017	Renovation/Upgrading of Library Building and Facilities			3,500,000	3,500,000
268004010100022	Construction of Research and Extension Building			7,000,000	7,000,000
000004010300000	Multipurpose/Facilities			1,643,000	1,643,000
264004010300009	Establishment of Management Information System (MIS)			1,643,000	1,643,000
Sub-total, Locally-Funded Project(s)				32,643,000	32,643,000
TOTAL PROJECTS				P 32,643,000	P 32,643,000
TOTAL NEW APPROPRIATIONS		P 44,107,000	P 36,906,000	P 32,643,000	P 113,656,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	30,351	29,637	32,917
Total Permanent Positions	30,351	29,637	32,917
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,673	2,640	2,832
Representation Allowance	162	162	162
Transportation Allowance	162	162	162
Clothing and Uniform Allowance	540	550	590
Productivity Incentive Allowance	196	220	
Honoraria	46	207	207
Overtime Pay	174		
Year End Bonus	3,202	2,469	2,743
Cash Gift		550	590
Step Increment		74	171
Productivity Enhancement Incentive			590
Total Other Compensation Common to All	7,155	7,034	8,047
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		13	13
Laundry Allowance	11		
Longevity Pay	8		
Lump-sum for filling of Positions - Civilian			2,234
Other Personnel Benefits	2,473		
Total Other Compensation for Specific Groups	2,492	13	2,247
Other Benefits			
Retirement and Life Insurance Premiums	3,856	3,556	3,950
PAG-IBIG Contributions	135	132	142
PhilHealth Contributions	326	320	350
Employees Compensation Insurance Premiums	134	132	141
Terminal Leave	168		
Total Other Benefits	4,619	4,140	4,583
Non-Permanent Positions	759	263	263
TOTAL PERSONNEL SERVICES	45,376	41,087	48,057
Maintenance and Other Operating Expenses			
Travelling Expenses	1,687	1,851	1,851
Training and Scholarship Expenses	213	9,755	15,640
Supplies and Materials Expenses	1,118	3,712	6,593
Utility Expenses	2,271	4,310	3,756
Communication Expenses	436	468	500
Awards/Rewards and Prizes	153	179	179
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	336	300	300
Professional Services	135	1,928	5,000
General Services	596		
Repairs and Maintenance	997	810	1,210
Financial Assistance/Subsidy		150	150
Taxes, Insurance Premiums and Other Fees	96	225	225
Other Maintenance and Operating Expenses			
Advertising Expenses	30	169	169
Representation Expenses	290	352	352
Transportation and Delivery Expenses	66	100	100
Rent/Lease Expenses	142	180	420

Membership Dues and Contributions to Organizations	40	143	143
Subscription Expenses	10	318	318
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	8,616	24,950	36,906
TOTAL CURRENT OPERATING EXPENDITURES	53,992	66,037	84,963
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	223	3,410	31,000
Machinery and Equipment Outlay		2,000	
Intangible Assets Outlay			1,643
TOTAL CAPITAL OUTLAYS	223	5,410	32,643
GRAND TOTAL	54,215	71,447	117,606

P.3. MINDANAO STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE	: Academic excellence is an integral part of the science tradition. As an autonomous unit, the university commits itself to excellence in all its academic and professional pursuits. Its primary goal is to achieve a level of academic excellence in teaching, research and scholarships that, both in fact and its reputation, rivals the best comprehensive universities. The Campus University aims to develop the human, environment, programmatic, evaluative, supporting and financial resources that are necessary to achieve excellence as an institution of higher and advanced education.
VISION	: An internationally recognized dynamic institution providing relevant, excellent and quality education in the country
MISSION	: To holistically develop God-fearing manpower resources committed to the core values of integrity, industry and respect to cultural diversity and environmental sustainability for service excellence
KEY RESULT AREAS	: Poverty Reduction and Empowerment of the Poor and the Vulnerable
SECTOR OUTCOME	: Promote Knowledge, Skill, Attitude & values of Filipino for Productive lives and total well being
ORGANIZATIONAL OUTCOME	: 1. Relevant and quality tertiary education ensured to achieve inclusive growth 2. Access of deserving but poor students to quality tertiary education increased 3. Higher education research improved to promote economic productivity and innovation 4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	577,615,000	381,073,000	475,931,000
	PS	520,171,000	317,951,000	421,159,000
	MOOE	57,444,000	63,122,000	54,772,000
000002000000000	Support to Operations	67,543,000	67,515,000	68,094,000
	PS	64,999,000	64,949,000	65,837,000
	MOOE	2,544,000	2,566,000	2,257,000
000003000000000	Operations	1,624,938,000	1,687,450,000	1,684,715,000
	PS	1,420,159,000	1,457,334,000	1,467,487,000
	MOOE	204,779,000	230,116,000	217,228,000

Projects	10,098,000	201,138,000	79,381,000
MOOE		123,000,000	
CO	10,098,000	78,138,000	79,381,000
TOTAL AGENCY BUDGET	2,280,194,000	2,337,176,000	2,308,121,000
PS	2,005,329,000	1,840,234,000	1,954,483,000
MOOE	264,767,000	418,804,000	274,257,000
CO	10,098,000	78,138,000	79,381,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	4,210	4,210	4,210
Total Number of Filled Positions	4,180	4,180	4,180

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	1,254,790,000	195,690,000		1,450,480,000
MFO 2: ADVANCED EDUCATION SERVICES	6,255,000	17,081,000		23,336,000
MFO 3: RESEARCH SERVICES	54,779,000	2,956,000		57,735,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	20,753,000	1,501,000		22,254,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	1,792,611,000	274,257,000	79,381,000	2,146,249,000
Region X - Northern Mindanao	84,740,000	8,363,000	10,000,000	103,103,000
Region XII - SOCCSKSARGEN			5,500,000	5,500,000
Autonomous Region in Muslim Mindanao (ARMM)	1,707,871,000	265,894,000	63,881,000	2,037,646,000
TOTAL AGENCY BUDGET	1,792,611,000	274,257,000	79,381,000	2,146,249,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Adopt modern trends in teaching innovations
2. Monitor and demonstrate collaborative researches among researchers in the MSU System
3. Monitor and demonstrate the active participation of MSU constituents as agents of change through modern technologies for the improvement of livelihood in the communities

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average	0.97 (35.99%/37.04%)	1.00 (37.04%/37.04%)
percentage passing in board programs covered by the SUC		

Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	2,301	8.43% (2,495)
Percentage change in number of graduates in priority programs	3,466	7.18% (3,715)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	6,848	3.68% (7,100)
Percentage change in number of students awarded financial aid who completed their degrees	839	5.01% (881)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		
a) Applied for patenting	a) -	a) -
b) Patented or Commercialized	b) -	b) -
c) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations	c) 14	c) 18
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	23	25
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree programs (Ph.D.) or	a) 15	a) 0% (15)
b) Publishing (investigative, or basic and applied scientific research) or	b) 40	b) 12.5% (45)
c) Producing technologies for commercialization or livelihood improvement	c) 15	c) 13.33% (17)
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	3	66.67% (5)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	7,700	3.30% (7,954)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total Number of graduates in mandated program	200
Total Number of Graduates	
Percentage of total graduates that are in priority courses	60%
Percentage of total graduates that are in priority courses	
Average passing rate in licensure exams over 3 years national average % passing across all disciplines covered by SUC	
Average passing rate in licensure exams over 3 years national passing rate	45%
Percentage of graduates who finished their academic programs according to the prescribed timeframe	
Percentage of graduates who finished their academic programs according to the prescribed timeframe	70%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of Graduates in mandated priority program	30
Total number of graduates in mandated priority program	
Percentage of graduates who engaged in employment or employment status improved within 1 year of graduation	
Percentage of graduates engaged in employment within six months of graduation	90%
Percentage of students who rate timeliness of education delivery/supervision as good or better	
Percentage of students who rate timeliness of education delivery/supervision as good or better	95%

MFO 3: RESEARCH SERVICES

Number of Research Studies completed	
Number of research studies completed Current Year	25
Percentage of Research outputs published in recognized refereed journals or patented or submitted for patenting	
Number of research projects completed in the last 3 years	50
Percentage of Research projects conducted or completed on schedule	
Percentage of research outputs presented in local, regional, national or international fora	80%
Performance Indicator	
Percentage of research outputs published in a recognized refereed journals or submitted for patenting or patented	10%
Performance Indicator	
Percentage of research projects completed within the original project timeframe	85%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by length	
Number of persons trained weighted by length of training	1600
Percentage of trainees/clients who rate services rendered as good or better	
Number of persons provided with technical advice	1500
Percentage of request for training/technical advice responded to within three days request	
Percentage of trainees who rate the training course as good or better	90%
Performance Indicator	
Percentage of clients who rate the advisory services as good or better	90%
Percentage of clients who rate advisory services as good or better	
Percentage of requests for training responded to within 3 days of request	95%
Percentage of request for training that are responded to within three days of request	
Percentage of request for technical advice that are responded to within 3 days	100%
Performance Indicator	
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better	90%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>1,940,327</u>	<u>2,175,204</u>	<u>2,146,249</u>
General Fund		<u>2,175,204</u>	<u>2,146,249</u>
R.A. No. 10633	1,940,327		
Automatic Appropriations	<u>161,805</u>	<u>161,972</u>	<u>161,872</u>
Retirement and Life Insurance Premiums	161,805	161,972	161,872
Continuing Appropriations		<u>11,105</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		11,061	
Unobligated Releases for MOOE			
R.A. No. 10633		44	
Budgetary Adjustment(s)	<u>189,167</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	7,400		
Miscellaneous Personnel Benefits Fund	83,328		
Pension and Gratuity Fund	<u>98,439</u>		
Total Available Appropriations	2,291,299	2,348,281	2,308,121
Unused Appropriations	(<u>11,105</u>)	(<u>11,105</u>)	
Unobligated Allotment	(<u>11,105</u>)	(<u>11,105</u>)	
TOTAL OBLIGATIONS	<u>2,280,194</u>	<u>2,337,176</u>	<u>2,308,121</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 2,146,249,000
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New Appropriations, by Programs/Activities/Projects, by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	395,568,000	54,772,000		450,340,000
103001000100000	General Management and Supervision	P 320,712,000	P 54,772,000		P 375,484,000
	Region X - Northern Mindanao	23,520,000	3,477,000		26,997,000
	Mindanao State University - Naawan	23,520,000	3,477,000		26,997,000
	Autonomous Region in Muslim Mindanao (ARMM)	297,192,000	51,295,000		348,487,000
	Mindanao State University - General Santos	45,880,000	6,315,000		52,195,000
	Mindanao State University - Maguindanao	32,064,000	1,420,000		33,484,000
	Mindanao State University - Marawi	200,336,000	41,504,000		241,840,000
	Mindanao State University - Sulu	18,912,000	2,056,000		20,968,000
103001000300000	Administration of Personnel Benefits	74,856,000			74,856,000
	Region X - Northern Mindanao	2,520,000			2,520,000
	Mindanao State University - Naawan	2,520,000			2,520,000
	Autonomous Region in Muslim Mindanao (ARMM)	72,336,000			72,336,000
	Mindanao State University - Marawi	72,336,000			72,336,000
Sub-total, General Administration and Support		395,568,000	54,772,000		450,340,000
000002000000000	Support to Operations	60,466,000	2,257,000		62,723,000
264002000100000	Auxiliary Services	60,466,000	2,257,000		62,723,000
	Region X - Northern Mindanao	2,271,000	123,000		2,394,000
	Mindanao State University - Naawan	2,271,000	123,000		2,394,000
	Autonomous Region in Muslim Mindanao (ARMM)	58,195,000	2,134,000		60,329,000
	Mindanao State University - General Santos	10,106,000	1,115,000		11,221,000
	Mindanao State University - Maguindanao	7,002,000	195,000		7,197,000
	Mindanao State University - Marawi	40,010,000	550,000		40,560,000
	Mindanao State University - Sulu	1,077,000	274,000		1,351,000
Sub-total, Support to Operations		60,466,000	2,257,000		62,723,000

1300 EXPENDITURE PROGRAM FY 2016 VOLUME I

000003000000000	Operations	<u>1,336,577,000</u>	<u>217,228,000</u>	<u>1,553,805,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>1,254,790,000</u>	<u>195,690,000</u>	<u>1,450,480,000</u>
264003010100000	Provision of Higher Education Services Including P162,468,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P14,596,000 for Tulong Dunong	<u>1,254,790,000</u>	<u>195,690,000</u>	<u>1,450,480,000</u>
	Region X - Northern Mindanao	<u>35,924,000</u>	<u>4,361,000</u>	<u>40,285,000</u>
	Mindanao State University - Naawan	35,924,000	4,361,000	40,285,000
	Autonomous Region in Muslim Mindanao (ARMM)	<u>1,218,866,000</u>	<u>191,329,000</u>	<u>1,410,195,000</u>
	Mindanao State University - General Santos	145,664,000	40,920,000	186,584,000
	Mindanao State University - Maguindanao	83,810,000	13,683,000	97,493,000
	Mindanao State University - Marawi	900,559,000	124,212,000	1,024,771,000
	Mindanao State University - Sulu	88,833,000	12,514,000	101,347,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>6,255,000</u>	<u>17,081,000</u>	<u>23,336,000</u>
264003020100000	Provision of Advanced Education Services	<u>6,255,000</u>	<u>17,081,000</u>	<u>23,336,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>6,255,000</u>	<u>17,081,000</u>	<u>23,336,000</u>
	Mindanao State University - General Santos		25,000	25,000
	Mindanao State University - Maguindanao	3,305,000	275,000	3,580,000
	Mindanao State University - Marawi	2,950,000	16,781,000	19,731,000
000003030000000	MFO 3: RESEARCH SERVICES	<u>54,779,000</u>	<u>2,956,000</u>	<u>57,735,000</u>
267003030100000	Conduct of Research Services	<u>54,779,000</u>	<u>2,956,000</u>	<u>57,735,000</u>
	Region X - Northern Mindanao	<u>17,852,000</u>	<u>265,000</u>	<u>18,117,000</u>
	Mindanao State University - Naawan	17,852,000	265,000	18,117,000
	Autonomous Region in Muslim Mindanao (ARMM)	<u>36,927,000</u>	<u>2,691,000</u>	<u>39,618,000</u>
	Mindanao State University - General Santos	4,925,000	805,000	5,730,000
	Mindanao State University - Maguindanao	4,607,000	620,000	5,227,000
	Mindanao State University - Marawi	22,816,000	838,000	23,654,000
	Mindanao State University - Sulu	4,579,000	428,000	5,007,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>20,753,000</u>	<u>1,501,000</u>	<u>22,254,000</u>
265003040100000	Provision of Extension Services	<u>20,753,000</u>	<u>1,501,000</u>	<u>22,254,000</u>
	Region X - Northern Mindanao	<u>2,653,000</u>	<u>137,000</u>	<u>2,790,000</u>
	Mindanao State University - Naawan	2,653,000	137,000	2,790,000

Autonomous Region in Muslim Mindanao (ARMM)	18,100,000	1,364,000	19,464,000
Mindanao State University - General Santos	2,817,000	315,000	3,132,000
Mindanao State University - Maguindanao	4,139,000	419,000	4,558,000
Mindanao State University - Marawi	11,144,000	630,000	11,774,000
Sub-total, Operations	1,336,577,000	217,228,000	1,553,805,000
TOTAL PROGRAMS AND ACTIVITIES	P 1,792,611,000 =====	P 274,257,000 =====	P 2,066,868,000 =====
000004000000000 Locally-Funded Projects		79,381,000	79,381,000
000004060000000 Water Management		2,000,000	2,000,000
000004060100000 Water Supply		2,000,000	2,000,000
203004060100001 Acquisition of Equipment for the Water System and Water Reservoir - MSU-Maguindanao		2,000,000	2,000,000
Autonomous Region in Muslim Mindanao (ARMM)		2,000,000	2,000,000
Mindanao State University - Maguindanao		2,000,000	2,000,000
000004080000000 Education		77,381,000	77,381,000
000004080300000 Tertiary Education		77,381,000	77,381,000
264004080300076 Repair and Rehabilitation of Laboratory for Research on Different Materials for Solar Energy Panels in the College of Engineering Laboratory Building and Acquisition of Laboratory and Other Equipment - MSU - General Santos		2,000,000	2,000,000
Autonomous Region in Muslim Mindanao (ARMM)		2,000,000	2,000,000
Mindanao State University - General Santos		2,000,000	2,000,000
105004080300078 Development of Technologies for Organic Farming and Agriculture - MSU - General Santos		2,000,000	2,000,000
Autonomous Region in Muslim Mindanao (ARMM)		2,000,000	2,000,000
Mindanao State University - General Santos		2,000,000	2,000,000
264004080300080 Construction of Post-Harvest Laboratory Building and Acquisition of Laboratory and Other Equipment - MSU - General Santos		2,500,000	2,500,000
Autonomous Region in Muslim Mindanao (ARMM)		2,500,000	2,500,000
Mindanao State University - General Santos		2,500,000	2,500,000
264004080300081 Construction of Agricultural Engineering Computer Room and Acquisition of Geographical Information System (GIS) Equipment - MSU - General Santos		2,500,000	2,500,000
Autonomous Region in Muslim Mindanao (ARMM)		2,500,000	2,500,000
Mindanao State University - General Santos		2,500,000	2,500,000

264004080300082	Construction of ICT, Natural Science and Mathematics Building - MSU - Sulu	15,000,000	15,000,000
	Autonomous Region in Muslim Mindanao (ARMM)	15,000,000	15,000,000
	Mindanao State University - Sulu	15,000,000	15,000,000
264004080300083	Construction and Repair of College of Agriculture Building, MSU - Maguindanao	4,000,000	4,000,000
	Autonomous Region in Muslim Mindanao (ARMM)	4,000,000	4,000,000
	Mindanao State University - Maguindanao	4,000,000	4,000,000
264004080300084	Improvement of Marine and Environmental Science Center - MSU - Naawan	10,000,000	10,000,000
	Region X - Northern Mindanao	10,000,000	10,000,000
	Mindanao State University - Naawan	10,000,000	10,000,000
264004080300085	Installation of Fiber Optic Cable from Iligan City to MSU-Marawi Campus	35,381,000	35,381,000
	Autonomous Region in Muslim Mindanao (ARMM)	35,381,000	35,381,000
	Mindanao State University - Marawi	35,381,000	35,381,000
264004080300086	Construction and Repair of College of Arts and Sciences Building including Audio-Visual Room - MSU Maguindanao	4,000,000	4,000,000
	Autonomous Region in Muslim Mindanao (ARMM)	4,000,000	4,000,000
	Mindanao State University - Maguindanao	4,000,000	4,000,000
Sub-total, Locally-Funded Project(s)		79,381,000	79,381,000
TOTAL PROJECTS		P 79,381,000	P 79,381,000
		=====	=====
TOTAL NEW APPROPRIATIONS		P 1,792,611,000	P 274,257,000
		=====	=====
		P 79,381,000	P 2,146,249,000
		=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,282,725	1,349,794	1,348,939
Total Permanent Positions	1,282,725	1,349,794	1,348,939
Other Compensation Common to All			
Personnel Economic Relief Allowance	87,773	100,368	100,320
Representation Allowance	8,583	4,374	4,434
Transportation Allowance	8,583	4,314	4,374
Clothing and Uniform Allowance	18,564	20,910	20,900
Productivity Incentive Allowance	7,458	8,364	
Honoraria	32,420	4,098	4,098

Year End Bonus	106,466	112,483	112,411
Cash Gift	23,822	20,910	20,900
Step Increment	1,676	3,375	6,456
Productivity Enhancement Incentive	22,997		20,900
Performance Based Bonus	41,038		
Total Other Compensation Common to All	<u>359,380</u>	<u>279,196</u>	<u>294,793</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,520	861	861
Lump-sum for filling of Positions - Civilian			10,617
Lump-sum for NBC 308	2,928	3,856	3,856
Other Personnel Benefits	4,428		
Total Other Compensation for Specific Groups	<u>8,876</u>	<u>4,717</u>	<u>15,334</u>
Other Benefits			
Retirement and Life Insurance Premiums	157,923	161,972	161,872
PAG-IBIG Contributions	5,691	5,018	5,016
PhilHealth Contributions	13,528	12,017	12,008
Employees Compensation Insurance Premiums	4,992	4,997	4,995
Retirement Gratuity			38,498
Terminal Leave	95,734		50,505
Total Other Benefits	<u>277,868</u>	<u>184,004</u>	<u>272,894</u>
Non-Permanent Positions	<u>76,480</u>	<u>22,523</u>	<u>22,523</u>
TOTAL PERSONNEL SERVICES	<u>2,005,329</u>	<u>1,840,234</u>	<u>1,954,483</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	11,949	5,234	11,926
Training and Scholarship Expenses	170,536	227,826	179,884
Supplies and Materials Expenses	19,497	32,561	18,544
Utility Expenses	24,862	37,736	24,921
Communication Expenses	1,810	1,608	1,784
Awards/Rewards and Prizes	207	355	160
Survey, Research, Exploration and Development Expenses	26	30	30
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	777	805	754
Professional Services	655	655	655
General Services	20,923	6,733	20,897
Repairs and Maintenance	9,805	99,703	11,006
Financial Assistance/Subsidy	245		200
Taxes, Insurance Premiums and Other Fees	683	906	648
Labor and Wages	157	157	145
Other Maintenance and Operating Expenses			
Advertising Expenses	140	140	140
Printing and Publication Expenses	219	1,253	283
Representation Expenses	439	456	456
Transportation and Delivery Expenses	111	572	156
Rent/Lease Expenses	963	948	856
Membership Dues and Contributions to Organizations	145	501	187
Subscription Expenses	618	625	625
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>264,767</u>	<u>418,804</u>	<u>274,257</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,270,096</u>	<u>2,259,038</u>	<u>2,228,740</u>
Capital Outlays			
Investment Outlay			37,681
Property, Plant and Equipment Outlay			
Buildings and Other Structures	3,998	37,100	34,000
Machinery and Equipment Outlay	6,100	5,038	7,700
Furniture, Fixtures and Books Outlay		36,000	
TOTAL CAPITAL OUTLAYS	<u>10,098</u>	<u>78,138</u>	<u>79,381</u>
GRAND TOTAL	<u>2,280,194</u>	<u>2,337,176</u>	<u>2,308,121</u>

P.4. MSU-TAWI-TAWI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY**STRATEGIC OBJECTIVES**

MANDATE : The Mindanao State University (MSU) - Tawi - Tawi College of Technology and Oceanography under its original Charter, Republic Act No. 6060 dated August 4, 1969 is mandated to develop academic programs for effective exploitation and conservation of the fisheries resources in the Sulu Seas and nearby waters, undertake researches in fish processing and culture, and in oceanography for increased understanding of the country's territorial waters, and adopt other programs and projects as may be necessary to promote the social and economic development of the people.

VISION : The MSU - Tawi -Tawi College of Technology and Oceanography envisions to become the center of excellence in fisheries, oceanography and related disciplines that is responsive to the socio-economic and peace and development needs of southern Philippines.

MISSION : The MSU - Tawi - Tawi College of Technology and Oceanography aims to be a globally competitive university that would carry out instruction, research, extension programs and production in fisheries, oceanography and allied disciplines.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL OUTCOME : 1. Relevant and quality tertiary education ensured to achieve inclusive growth
2. Access of deserving but poor students to quality tertiary education increased
3. Higher education research improved to promote economic productivity and innovation
4. Community engagement increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	58,936,000	47,193,000	54,738,000
	PS	53,438,000	41,227,000	50,620,000
	MOOE	5,498,000	5,966,000	4,118,000
000002000000000	Support to Operations	62,305,000	24,948,000	24,886,000
	PS	61,662,000	24,318,000	24,584,000
	MOOE	643,000	630,000	302,000
000003000000000	Operations	277,932,000	281,281,000	274,606,000
	PS	258,848,000	265,437,000	262,407,000
	MOOE	19,084,000	15,844,000	12,199,000
	Projects		26,849,000	19,605,000
	MOOE		10,000,000	
	CO		16,849,000	19,605,000
TOTAL AGENCY BUDGET		399,173,000	380,271,000	373,835,000
	PS	373,948,000	330,982,000	337,611,000
	MOOE	25,225,000	32,440,000	16,619,000
	CO		16,849,000	19,605,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	860	860	860
Total Number of Filled Positions	858	854	854

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	222,012,000	11,079,000		233,091,000
MFO 2: ADVANCED EDUCATION SERVICES	6,639,000	140,000		6,779,000
MFO 3: RESEARCH SERVICES	7,122,000	700,000		7,822,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,937,000	280,000		4,217,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	309,546,000	16,619,000	19,605,000	345,770,000
Autonomous Region in Muslim Mindanao (ARMM)	309,546,000	16,619,000	19,605,000	345,770,000
TOTAL AGENCY BUDGET	309,546,000	16,619,000	19,605,000	345,770,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Comply with all academic support facility requirements of all degree-granting programs
2. Plan for and implement new and innovative programs, procedures and methods for academic and research advancement and technical advisory extension services
3. Prioritize the adoption of an upgrading program for institutional facilities and capabilities
4. Usher in the optimal application and usage of information technology to reshape the quality of instruction, research and academic results (Digital Library System, Instructional and Knowledge-Based System, MIS, FMS, HRMS)
5. Support the programs of the government and adopt measure that support policies of transparency and sense of accountability in public service

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	0.45 (15.19%/33.80%)	0.53 (18.07%/33.80%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	11	27.27% (14)
Percentage change in number of graduates in priority programs	130	6.92% (139)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	393	30.28% (512)
Percentage change in number of students awarded financial aid who completed their degrees	128	5.47% (135)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		

a) Applied for patenting	a) -	a) -
b) Patented or Commercialized	b) -	b) -
c) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations	c) -	c) 1
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	3	4
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree programs (Ph.D.) or	a) 4	a) 25% (5)
b) Publishing (investigative, or basic and applied scientific research) or	b) 1	b) 100% (2)
c) Producing technologies for commercialization or livelihood improvement	c) 1	c) 100% (2)
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	2	50.00% (3)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	96	4.17% (100)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates in mandated and priority programs	200
Average percentage of passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	8%
Percentage of graduates who finished academic program according to the prescribed timeframe	32%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates in mandated and priority programs	11
Percentage of graduates who engaged in employment or whose status is improved within 1 year of graduation	12%
Percentage of students who rate timeliness of education delivery/supervision as good or better	77%

MFO 3: RESEARCH SERVICES

Number of research studies completed in the last 3 years	7
Percentage of research outputs published in a recognized refereed journal or submitted to patenting/patented	8%
Percentage of research projects conducted or completed on schedule	80%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	1,200 persons/day
Percentage of trainees/clients who rated services rendered as good or better	80%
Percentage of requests for training/technical advice that are responded to within 3 days of request	82%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	343,682	351,749	345,770
General Fund		351,749	345,770
R.A. No. 10633	343,682		

Automatic Appropriations	<u>28,636</u>	<u>28,522</u>	<u>28,065</u>
Retirement and Life Insurance Premiums	28,636	28,522	28,065
Continuing Appropriations		<u>26,297</u>	
Unreleased Appropriation for MOOE			
R.A. No. 10633		15,055	
Unobligated Releases for MOOE			
R.A. No. 10633		11,242	
Budgetary Adjustment(s)	<u>53,152</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	5,637		
Miscellaneous Personnel Benefits Fund	12,268		
Pension and Gratuity Fund	<u>35,247</u>		
Total Available Appropriations	425,470	406,568	373,835
Unused Appropriations	<u>(26,297)</u>	<u>(26,297)</u>	
Unreleased Appropriation	(15,055)	(15,055)	
Unobligated Allotment	<u>(11,242)</u>	<u>(11,242)</u>	
TOTAL OBLIGATIONS	<u>399,173</u>	<u>380,271</u>	<u>373,835</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder.....P 345,770,000
=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	<u>47,222,000</u>	<u>4,118,000</u>		<u>51,340,000</u>
103001000100000	General Management and Supervision	P 39,020,000	P 4,118,000		P 43,138,000
103001000200000	Administration of Personnel Benefits	<u>8,202,000</u>			<u>8,202,000</u>
Sub-total, General Administration and Support		<u>47,222,000</u>	<u>4,118,000</u>		<u>51,340,000</u>
000002000000000	Support to Operations	<u>22,614,000</u>	<u>302,000</u>		<u>22,916,000</u>
264002000100000	Auxiliary Services	<u>22,614,000</u>	<u>302,000</u>		<u>22,916,000</u>
Sub-total, Support to Operations		<u>22,614,000</u>	<u>302,000</u>		<u>22,916,000</u>
000003000000000	Operations	<u>239,710,000</u>	<u>12,199,000</u>		<u>251,909,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>222,012,000</u>	<u>11,079,000</u>		<u>233,091,000</u>
264003010100000	Provision of Higher Education Services Including P9,514,000 for Scholarships of Poor and Deserving Students (Expanded Student Grants-In-Aid Program for Poverty Alleviation - ESGP-PA) and P300,000 for Tulong Dunong	222,012,000	11,079,000		233,091,000

1308 EXPENDITURE PROGRAM FY 2016 VOLUME I

000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	6,639,000	140,000	6,779,000
264003020100000	Provision of Advanced Education Services	6,639,000	140,000	6,779,000
000003030000000	MFO 3: RESEARCH SERVICES	7,122,000	700,000	7,822,000
267003030100000	Conduct of Research Services	7,122,000	700,000	7,822,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,937,000	280,000	4,217,000
265003040100000	Provision of Extension Services	3,937,000	280,000	4,217,000
Sub-total, Operations		239,710,000	12,199,000	251,909,000
TOTAL PROGRAMS AND ACTIVITIES		P 309,546,000	P 16,619,000	P 326,165,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		19,605,000	19,605,000
000004080000000	Education		19,605,000	19,605,000
000004080300000	Tertiary Education		19,605,000	19,605,000
268004080300009	Construction of 30 Classroom, 3-Storey Building - Phase I		19,605,000	19,605,000
Sub-total, Locally-Funded Project(s)			19,605,000	19,605,000
TOTAL PROJECTS			P 19,605,000	P 19,605,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 309,546,000	P 16,619,000	P 19,605,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	238,560	237,678	233,866
Total Permanent Positions	238,560	237,678	233,866
Other Compensation Common to All			
Personnel Economic Relief Allowance	20,616	20,592	20,496
Representation Allowance	846	846	846
Transportation Allowance	846	846	846
Clothing and Uniform Allowance	4,295	4,290	4,270
Productivity Incentive Allowance	1,718	1,716	
Honoraria	728	728	728
Year End Bonus	19,879	19,806	19,488
Cash Gift	4,295	4,290	4,270
Step Increment	597	591	1,219
Productivity Enhancement Incentive			4,270
Total Other Compensation Common to All	53,820	53,705	56,433
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	99	99	99
Lump-sum for filling of Positions - Civilian			3,432
Lump-sum for NBC 308		685	685
Total Other Compensation for Specific Groups	99	784	4,216

Other Benefits			
Retirement and Life Insurance Premiums	28,628	28,522	28,065
PAG-IBIG Contributions	1,030	1,029	1,024
PhilHealth Contributions	2,291	2,291	2,270
Employees Compensation Insurance Premiums	1,023	1,024	1,018
Terminal Leave	42,548		4,770
Total Other Benefits	75,520	32,866	37,147
Non-Permanent Positions	5,949	5,949	5,949
TOTAL PERSONNEL SERVICES	373,948	330,982	337,611
Maintenance and Other Operating Expenses			
Travelling Expenses	1,180	1,180	625
Training and Scholarship Expenses	16,350	16,284	10,609
Supplies and Materials Expenses	3,316	1,830	545
Utility Expenses	782	4,302	3,703
Communication Expenses	245	350	250
Survey, Research, Exploration and Development Expenses		560	310
Professional Services		354	70
General Services	1,080	180	80
Repairs and Maintenance	269	6,310	120
Other Maintenance and Operating Expenses			
Advertising Expenses	318	280	132
Printing and Publication Expenses	295	200	50
Representation Expenses	200	300	80
Other Maintenance and Operating Expenses	1,190	310	45
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	25,225	32,440	16,619
TOTAL CURRENT OPERATING EXPENDITURES	399,173	363,422	354,230
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		12,000	17,105
Machinery and Equipment Outlay		849	1,000
Furniture, Fixtures and Books Outlay		4,000	1,500
TOTAL CAPITAL OUTLAYS		16,849	19,605
GRAND TOTAL	399,173	380,271	373,835

P.5. SULU STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE	: The Sulu State College will continue to pursue its commitment to respond to the socio-economic development of its area.
	The College Administration endeavors to:
	1.Strengthen the present curricular program in agriculture, teacher Education, Computer Science and Technology and offer more courses that are relevant and responsive to the needs of Sulu and Tawi-Tawi;
	2.Improve the physical plant and facilities through construction of dormitory and rehabilitation of dilapidated pre-fab buildings;
	3.Procure state-of-the-art equipment and facilities for the various program;
	4.Establish more linkages with local and foreign education institutions and agencies; and
	5.Attain the status of a university.
VISION	: The Sulu State College situated in ARMM as centers of Excellence able to produce globally competitive graduates and as institutional stewards in the development initiatives in the region.

MISSION : -To provide quality and responsive education in science, technology and humanities as well as professional, vocational, agricultural and industrial fields
 -To serve as catalyst in the democratic and peace building processes

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : No Sector Outcome

ORGANIZATIONAL OUTCOME : 1. Relevant and quality tertiary education ensured to achieve inclusive growth
 2. Access of deserving but poor students to quality tertiary education increased
 3. Higher education research improved to promote economic productivity and innovation
 4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM
 (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	27,349,000	17,233,000	22,814,000
	PS	12,327,000	12,110,000	18,206,000
	MOOE	15,022,000	5,123,000	4,608,000
000003000000000	Operations	51,084,000	64,120,000	68,117,000
	PS	42,729,000	38,054,000	44,535,000
	MOOE	8,355,000	26,066,000	23,582,000
	Projects	223,000	11,016,000	30,085,000
	CO	223,000	11,016,000	30,085,000
TOTAL AGENCY BUDGET		78,656,000	92,369,000	121,016,000
	PS	55,056,000	50,164,000	62,741,000
	MOOE	23,377,000	31,189,000	28,190,000
	CO	223,000	11,016,000	30,085,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	145	145	145
Total Number of Filled Positions	128	128	128

PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	40,804,000	22,322,000		63,126,000
MFO 2: RESEARCH SERVICES		630,000		630,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		630,000		630,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	57,935,000	28,190,000	30,085,000	116,210,000
Autonomous Region in Muslim Mindanao (ARMM)	57,935,000	28,190,000	30,085,000	116,210,000
TOTAL AGENCY BUDGET	57,935,000	28,190,000	30,085,000	116,210,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

- (1) Establishment of the academic programs and other related fields such as researches, advance studies and health services;
- (2) Strengthen the non-formal education program and train as many out-of-school youth and unemployed adults as possible. Supplementary budget may be submitted to support this concern;
- (3) Course in the electrical and mechanical fields and pre-engineering course should be offered to give ample time and opportunities for the young people to advance technically and professionally. The assistance of some political leaders should be solicited for adequate funding purposes;
- (4) To undertake the construction of more building for the college to house the new additional course to include the infirmary, library, guidance center, sport youth center which will accommodate the ROTC Office;
- (5) Strengthen public and human relations by establishing barangay base community service through adopting of in-service training programs and seminars to improve the delivery of educational services;
- (6) Resource persons from the medical professional, legal luminaries, education, business, military, NGO's and the religious sector should be invited;
- (7) Sell the College as an instrument of Development for Muslims by inviting personalities from the embassies of Muslim Natives to provide support in whatever manner as long as it does not impinge on the character of the Filipino;
- (8) Faculty and students should be encouraged to read more books and other educational literature for self improvement;
- (9) Strengthen student literary and journalistic skills thru the school paper under a personnel in variety, and
- (10) Massive information drive on education livelihood and peace education so that better quality of life will be achieved.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average	.28	.30 (10.75/35.64)
percentage passing in board programs covered by the SUC		
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	1,092	12% (1,223)
Percentage change in number of graduates in priority programs	60	6% (64)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1,092	17% (1,278)
Percentage change in number of students awarded financial aid who completed their degrees	1,092	4.57% (1,142)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/ commercialized/used by the industry or by other beneficiaries	a) 23	a) 25
a) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations; and/or	b) -	b) -
b) Applied in course instruction -		
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	13	15

Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) -	a.) 25	a.) 4% (26)
b. Publishing (investigative, or basic and applied scientific research -	b.) -	b.) -
c. Producing technologies for commercialization or livelihood improvement -	c.) -	c.) -
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	5	20% (6)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	124	15.32% (143)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
% of total graduates that are in priority courses	53.38%
Average passing % of licensure exams by SUC graduates/national ave % passing across all disciplines covered by the SUCs - a. BS Nursing	38.33%
Average passing % of licensure exams by SUC graduates/national ave % passing across all disciplines covered by the SUCs - a. BS Education	20%
% of graduates who finished academic program according to the prescribed timeframe	98% (1760//1800)
MFO 2: RESEARCH SERVICES	
Conduct of Research Services	
Number of research studies completed	22
% of research outputs presented in local	100% (22/22)
% of research projects completed within the original project timeframe	50% (45/90)
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Provision of Extension Services	
Number of persons trained weighted by the length of training	500
Number of persons provided with technical advice	50% (10/20)
% of request for training responded within 3 days of request	

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	76,403	88,076	116,210
General Fund		88,076	116,210
R.A. No. 10633	76,403		
Automatic Appropriations	4,538	4,293	4,806
Retirement and Life Insurance Premiums	4,538	4,293	4,806
Continuing Appropriations		4,605	
Unobligated Releases for MOOE			
R.A. No. 10633		4,605	

Budgetary Adjustment(s)	<u>2,280</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	716		
Pension and Gratuity Fund	<u>1,564</u>		
Total Available Appropriations	83,221	96,974	121,016
Unused Appropriations	<u>(4,565)</u>	<u>(4,605)</u>	
Unobligated Allotment	<u>(4,565)</u>	<u>(4,605)</u>	
TOTAL OBLIGATIONS	<u>78,656</u>	<u>92,369</u>	<u>121,016</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 116,210,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	<u>17,131,000</u>	<u>4,608,000</u>		<u>21,739,000</u>
103001000100000	General Management and Supervision	P 12,605,000	P 4,608,000		P 17,213,000
103001000200000	Administration of Personnel Benefits	<u>4,526,000</u>			<u>4,526,000</u>
Sub-total, General Administration and Support		<u>17,131,000</u>	<u>4,608,000</u>		<u>21,739,000</u>
000003000000000	Operations	<u>40,804,000</u>	<u>23,582,000</u>		<u>64,386,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>40,804,000</u>	<u>22,322,000</u>		<u>63,126,000</u>
264003010100000	Provision of Higher Education Services Including P13,332,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P5,000,000 for Tulong Dunong	40,804,000	22,322,000		63,126,000
000003020000000	MFO 2: RESEARCH SERVICES		<u>630,000</u>		<u>630,000</u>
267003020100000	Conduct of Research Services		630,000		630,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		<u>630,000</u>		<u>630,000</u>
265003030100000	Provision of Extension Services		<u>630,000</u>		<u>630,000</u>
Sub-total, Operations		<u>40,804,000</u>	<u>23,582,000</u>		<u>64,386,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 57,935,000	P 28,190,000		P 86,125,000
		=====	=====		=====

000004000000000	Locally-Funded Projects			30,085,000		30,085,000
000004010000000	Buildings and Other Structures			30,085,000		30,085,000
000004010100000	School Buildings			30,085,000		30,085,000
268004010100007	Major Repair/Rehabilitation of the School of Arts and Science Building			12,000,000		12,000,000
264004010100010	ICT-MITHI			18,085,000		18,085,000
Sub-total, Locally-Funded Project(s)				30,085,000		30,085,000
TOTAL PROJECTS				P 30,085,000	P	30,085,000
				=====		=====
TOTAL NEW APPROPRIATIONS				P 57,935,000	P 28,190,000	P 30,085,000
				=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	37,729	35,782	40,049
Total Permanent Positions	37,729	35,782	40,049
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,240	3,120	3,072
Representation Allowance	162	162	162
Transportation Allowance	162	162	162
Clothing and Uniform Allowance	675	650	640
Productivity Incentive Allowance	270	260	
Honoraria	503	503	503
Year End Bonus	3,819	2,981	3,337
Cash Gift		650	640
Step Increment	95	89	189
Productivity Enhancement Incentive	610		640
Total Other Compensation Common to All	9,536	8,577	9,345
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	18	18	18
Lump-sum for filling of Positions - Civilian			4,526
Other Lump-sums	246		
Total Other Compensation for Specific Groups	264	18	4,544
Other Benefits			
Retirement and Life Insurance Premiums	4,527	4,293	4,806
PAG-IBIG Contributions	162	156	154
PhilHealth Contributions	411	390	396
Employees Compensation Insurance Premiums	161	156	153
Terminal Leave	1,720		2,502
Total Other Benefits	6,981	4,995	8,011
Non-Permanent Positions	546	792	792
TOTAL PERSONNEL SERVICES	55,056	50,164	62,741

Maintenance and Other Operating Expenses

Travelling Expenses	3,450	4,153	2,980
Training and Scholarship Expenses	9,148	16,732	18,975
Supplies and Materials Expenses	5,404	4,744	3,905
Utility Expenses	1,420	2,102	680
Communication Expenses	310	300	80
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120	68	120
Professional Services	310	120	100
Repairs and Maintenance	1,520	1,500	250
Other Maintenance and Operating Expenses			
Advertising Expenses	150		
Printing and Publication Expenses	870	800	570
Representation Expenses	400	330	300
Membership Dues and Contributions to Organizations	125	110	110
Subscription Expenses	150	230	120
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>23,377</u>	<u>31,189</u>	<u>28,190</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>78,433</u>	<u>81,353</u>	<u>90,931</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		11,016	12,000
Machinery and Equipment Outlay	223		18,085
TOTAL CAPITAL OUTLAYS	<u>223</u>	<u>11,016</u>	<u>30,085</u>
GRAND TOTAL	<u>78,656</u>	<u>92,369</u>	<u>121,016</u>

P.6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE

STRATEGIC OBJECTIVES

MANDATE : - Legal Basis

Republic Act No. 3638 (June 22, 1963)

Converted the branch of the Lapak Agricultural High School in Tawi-Tawi, Sulu into a Sulu National Agricultural School (SNRAS).

The Sulu National Regional Agricultural School established in 1957 then renamed to Tawi-Tawi National Regional Agricultural School (TNRAS) when Tawi-Tawi was separated from Sulu province in 1973.

Batas Pambansa BLG. 384 (April 8, 1983)

Converted the Tawi-Tawi National Regional Agricultural School into the Tawi-Tawi Regional Agricultural College (TRAC)

- Functions

The Tawi-Tawi Regional Agricultural College (TRAC) is mandated to provide the professional, technical and special training; and promotes research services, and progressive leadership in the field of Agriculture and Home Technology. It also offers allied courses in Agriculture and Allied Sciences.

VISION : The Tawi-Tawi Regional Agricultural College (TTRAC) envisions to provide quality education and to train professional leadership along Agriculture, Home Technology and other related Sciences.

MISSION : 1. Produce professionally and technically trained graduates in Agriculture, Home Technology and other related field through Technical Scientific Methodology that enhances Basic Economic Production.

2. Establish wide access of linkages as a full channel of development

3. Deliver Quality Education and Modern Agriculture Research Technologies to alleviate Economic Poverty

4. Change the corporate image to ensure brighter prospective in the millennium

KEY RESULT

AREAS : Poverty reduction and empowerment of the poor and vulnerable - to translate the gains from good governance into direct, immediate and substantial benefits for the poor

SECTOR OUTCOME : - Enhance knowledge and skills on Agriculture and Home Technology, attitudes and values of the Filipino to lead productive lives

ORGANIZATIONAL

OUTCOME : 1. Relevant and quality tertiary education ensured to achieve inclusive growth
2. Access of deserving but poor students to quality tertiary education increased
3. Higher education research improved to promote economic productivity and innovation
4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	16,344,000	16,890,000	19,962,000
	PS	9,632,000	10,621,000	13,439,000
	MOOE	6,712,000	6,269,000	6,523,000
000003000000000	Operations	46,159,000	45,973,000	44,092,000
	PS	34,862,000	32,970,000	34,578,000
	MOOE	11,297,000	13,003,000	9,514,000
	Projects	223,000	7,790,000	29,786,000
	CO	223,000	7,790,000	29,786,000
TOTAL AGENCY BUDGET		62,726,000	70,653,000	93,840,000
	PS	44,494,000	43,591,000	48,017,000
	MOOE	18,009,000	19,272,000	16,037,000
	CO	223,000	7,790,000	29,786,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	109	111	111
Total Number of Filled Positions	98	98	98

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	31,654,000	9,514,000		41,168,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	44,238,000	16,037,000	29,786,000	90,061,000
Autonomous Region in Muslim Mindanao (ARMM)	44,238,000	16,037,000	29,786,000	90,061,000
TOTAL AGENCY BUDGET	44,238,000	16,037,000	29,786,000	90,061,000
	=====	=====	=====	=====

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

The Tawi-Tawi Regional Agricultural College (TTRAC) as provided in its charter; provides professional, technical and special training; and promotes research, extension services, and progressive leadership in fields of agriculture and home technology. It also offers allied courses in agriculture and applied sciences.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average	.72 (26.60%/36.80%)	1.01 (37.82%/37.29%)
percentage passing in board programs covered by the SUC		
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	65	7.69% (70)
Percentage change in number of graduates in priority programs	400	6.25% (425)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	152	3.89% (160)
Percentage change in number of students awarded financial aid who completed their degrees	35	5.71% (37)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/ commercialized/used by the industry or by other beneficiaries	a.) 5	a.) 10
a) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations; and/or	b.) 5	b.) 10
b) Applied in course instruction		
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	5	10
Percentage change in number of faculty engaged in research work applied in any of the following:	a.) 3	a) 66.66% (5)
a. Pursuing advanced research degree programs (Ph.D.) -	b.) 2	b.) 50% (3)
b. Publishing (investigative, or basic and applied scientific research) -	c.) 2	c.) 50% (3)
c. Producing technologies for commercialization or livelihood improvement -		
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	30	16.66% (35)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	350	42.86% (500)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Higher Education Services

% of total graduates that are in priority courses - a. Bachelor of Science in Agriculture	26.89% (1748/6500)
% of total graduates that are in priority courses - b. Bachelor of Science in Agricultural Education	28.37% (1844/6500)
% of total graduates that are in priority courses - c. Bachelor of Science in Agri-Business	10.05% (653/6500)
% of total graduates that are in priority courses - d. Bachelor of Science in Forestry	6.43% (418/6500)
% of total graduates that are in priority courses - e. Bachelor of Science in Home Technology	9.17% (596/6500)
% of total graduates that are in priority courses - e. Bachelor of Science in Computer Science	19.09% (1,241/6500)
% of accredited programs in priority programs relative to total	50% (3/6)
% of graduates in the priority programs graduated within the prescribed period - a. BSA	3.65% (237/6500)
% of graduates in the priority programs graduated within the prescribed period - b. BSAAged	4.02% (261/6500)
% of graduates in the priority programs graduated within the prescribed period - c. BSAB	1.74% (113/6500)
% of graduates in the priority programs graduated within the prescribed period - d. BSF	0.83% (54/6500)
% of graduates in the priority programs graduated within the prescribed period - e. BSHT	0.91% (59/6500)
% of graduates in the priority programs graduated within the prescribed period - f. BSCS	4% (260/6500)

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	59,102	67,033	90,061
General Fund		67,033	90,061
R.A. No. 10633	59,102		
Automatic Appropriations	3,711	3,620	3,779
Retirement and Life Insurance Premiums	3,711	3,620	3,779
Continuing Appropriations		2,930	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		2,930	
Budgetary Adjustment(s)	1,927		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	586		
Pension and Gratuity Fund	1,341		
Total Available Appropriations	64,740	73,583	93,840
Unused Appropriations	(2,014)	(2,930)	
Unobligated Allotment	(2,014)	(2,930)	
TOTAL OBLIGATIONS	62,726	70,653	93,840
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 90,061,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
0000010000000000	General Administration and Support	12,584,000	6,523,000		19,107,000
1030010001000000	General Management and Supervision	P 9,924,000	P 6,523,000		P 16,447,000
1030010002000000	Administration of Personnel Benefits	2,660,000			2,660,000
Sub-total, General Administration and Support		12,584,000	6,523,000		19,107,000
0000030000000000	Operations	31,654,000	9,514,000		41,168,000
0000030100000000	MFO 1: HIGHER EDUCATION SERVICES	31,654,000	9,514,000		41,168,000
2640030101000000	Provision of Higher Education Services Including P9,514,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA)	31,654,000	9,514,000		41,168,000
Sub-total, Operations		31,654,000	9,514,000		41,168,000
TOTAL PROGRAMS AND ACTIVITIES		P 44,238,000	P 16,037,000		P 60,275,000
		=====	=====		=====
0000040000000000	Locally-Funded Projects			29,786,000	29,786,000
0000040100000000	Buildings and Other Structures			29,786,000	29,786,000
0000040101000000	School Buildings			29,786,000	29,786,000
2640040101000001	Upgrading of Instructional Facilities			15,300,000	15,300,000
2690040101000002	Reforestration Projects			14,486,000	14,486,000
Sub-total, Locally-Funded Project(s)				29,786,000	29,786,000
TOTAL PROJECTS				P 29,786,000	P 29,786,000
				=====	=====
TOTAL NEW APPROPRIATIONS		P 44,238,000	P 16,037,000	P 29,786,000	P 90,061,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	30,835	30,169	31,489
Total Permanent Positions	30,835	30,169	31,489

Other Compensation Common to All			
Personnel Economic Relief Allowance	2,520	2,472	2,352
Representation Allowance	164	162	162
Transportation Allowance	164	162	162
Clothing and Uniform Allowance	515	515	490
Productivity Incentive Allowance	210	206	
Honoraria	350	350	350
Year End Bonus	2,578	2,514	2,624
Cash Gift	526	515	490
Step Increment	77	76	153
Productivity Enhancement Incentive			490
Total Other Compensation Common to All	<u>7,104</u>	<u>6,972</u>	<u>7,273</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	13
Lump-sum for filling of Positions - Civilian			2,660
Total Other Compensation for Specific Groups	<u>13</u>	<u>13</u>	<u>2,673</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,711	3,620	3,779
PAG-IBIG Contributions	126	123	117
PhilHealth Contributions	325	317	315
Employees Compensation Insurance Premiums	126	123	117
Total Other Benefits	<u>4,288</u>	<u>4,183</u>	<u>4,328</u>
Non-Permanent Positions	<u>2,254</u>	<u>2,254</u>	<u>2,254</u>
TOTAL PERSONNEL SERVICES	<u>44,494</u>	<u>43,591</u>	<u>48,017</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,533	2,115	1,122
Training and Scholarship Expenses	10,140	9,684	9,692
Supplies and Materials Expenses	1,760	2,342	1,584
Utility Expenses	1,214	1,796	1,263
Communication Expenses	135	325	233
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	364	364	379
Professional Services		17	18
Repairs and Maintenance	588	688	716
Financial Assistance/Subsidy	373		
Taxes, Insurance Premiums and Other Fees	69	53	55
Other Maintenance and Operating Expenses			
Advertising Expenses	43	43	45
Printing and Publication Expenses		43	45
Representation Expenses	195	195	203
Transportation and Delivery Expenses	302	259	106
Rent/Lease Expenses		84	87
Membership Dues and Contributions to Organizations	570	1,264	489
Subscription Expenses	723		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>18,009</u>	<u>19,272</u>	<u>16,037</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>62,503</u>	<u>62,863</u>	<u>64,054</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay		250	
Land Improvements Outlay			14,486
Infrastructure Outlay			15,000
Buildings and Other Structures		3,200	
Machinery and Equipment Outlay	223	3,990	300
Other Property Plant and Equipment Outlay		350	
TOTAL CAPITAL OUTLAYS	<u>223</u>	<u>7,790</u>	<u>29,786</u>
GRAND TOTAL	<u>62,726</u>	<u>70,653</u>	<u>93,840</u>

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)					
A.1.	ADIONG MEMORIAL POLYTECHNIC STATE COLLEGE	P 17,284,000	P 13,152,000	P 22,304,000	P 52,740,000
A.2.	BASILAN STATE COLLEGE	44,107,000	36,906,000	32,643,000	113,656,000
A.3.	MINDANAO STATE UNIVERSITY	1,792,611,000	274,257,000	79,381,000	2,146,249,000
A.4.	MSU-TAWI-TAWI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY	309,546,000	16,619,000	19,605,000	345,770,000
A.5.	SULU STATE COLLEGE	57,935,000	28,190,000	30,085,000	116,210,000
A.6.	TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE	44,238,000	16,037,000	29,786,000	90,061,000
Sub Total, AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)		<u>2,265,721,000</u>	<u>385,161,000</u>	<u>213,804,000</u>	<u>2,864,686,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES					
		P 2,265,721,000	P 385,161,000	P 213,804,000	P 2,864,686,000
		=====	=====	=====	=====

Special Provision(s) Applicable to the State Universities and Colleges

1. Tuition Fees and School Charges. SUCs are authorized to collect tuition fees and other necessary school charges in accordance with R.A. No. 8292. In consonance with the policies enumerated under said law, all SUCs shall ensure that fees and charges collected are at such rates that would implement a cost recovery program and a socialized scheme of tuition and school fees in order to democratize access to education by poor and deserving students.

All income from tuition fees and other school charges shall be retained and deposited by SUCs in an authorized government depository bank: PROVIDED, That where there are no government banks in the locality, such income may be deposited in non-government banks, subject to BSP Circular No. 110 dated June 14, 1996.

Said income, including the amounts appropriated herein, shall be used primarily for programs and projects that directly support the core mandate of SUCs and creation of additional positions as well as payment of magna carta benefits of public health workers subject to guidelines issued by the DBM. In no case shall said income be used for the payment of allowances and other benefits not authorized by law.

Disbursements or expenditures by the SUCs in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The SUCs shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statement for the immediately preceding year. The presidents of SUCs and their web administrators or his/her equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the SUCs websites.

2. Hospital Income. In addition to the amounts appropriated herein, all income generated from the operations of the University of the Philippines-Philippine General Hospital (UP-PGH), the Western Visayas State University (WVSU) Hospital and such other hospitals or medical centers under SUCs shall be deposited in an authorized government depository bank and used to augment the hospital's MOOE and Capital Outlay requirements: PROVIDED, That at least twenty five percent (25%) of said income shall be utilized to purchase and upgrade hospital equipment used directly in the delivery of health services.

In no case shall said amount be used for the payment of salaries, allowances and other benefits.

Disbursements or expenditures by the hospitals in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The SUCs shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statement for the immediately preceding year. The presidents of the SUCs and their web administrators or equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the SUCs websites.

3. Income from Intellectual Property. Income derived from the sale, marketing and commercialization of intellectual property created by the faculty and personnel of SUCs shall accrue to the SUCs in accordance with Sections 30 and 178 of R.A. No. 8293.
4. Expanded Students' Grants-in-Aid Program for Poverty Alleviation. The amounts appropriated herein for the Expanded Students' Grants-in-Aid Program for Poverty Alleviation shall be used for the tertiary education of poor and deserving students. The Program shall cover only SUCs with course offerings aligned with the priorities of the government in key growth areas, such as, semiconductor and electronics, business process outsourcing, tourism, agriculture and fisheries, general infrastructure, and other priority manufacturing industries.

The SUCs shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, including the list of beneficiaries. The presidents of the SUCs and their web administrators or equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the SUCs websites.

Implementation of this provision shall be subject to the CHED, DBM, DSWD, DOLE and Philippine Association of State Universities and Colleges JMC No. 2014-1 dated February 3, 2014 and other pertinent guidelines issued by the agencies concerned.

5. Tulong Dunong Program. The amount appropriated herein for implementation of the Tulong Dunong Program shall be used exclusively for the grant of financial assistance to qualified and deserving students.

The SUCs shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, including the list of beneficiaries. The presidents of the SUCs and their web administrators or equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the SUCs websites.

Implementation of this provision shall be subject to guidelines as may be issued for the purpose.

6. SUCs Programs and Course Offerings. SUCs shall maintain only programs and courses that directly support their core mandate and may open only programs and courses aligned with global innovation platforms of science, technology, engineering, agri-fisheries and mathematics as well as the priorities of the government in key growth areas, such as semiconductor and electronics, business process outsourcing, tourism, general infrastructure, and other priority manufacturing industries, subject to the approval of their governing boards and the CHED in accordance with R.A. No. 8292: PROVIDED, That funding requirements of new programs and courses shall be charged against internally-generated income.

7. Program of Receipts and Expenditures. SUCs shall submit to the DBM and CHED not later than November 15 of the preceding year a copy of their Program of Receipts and Expenditures (PREs) for the current year as approved by their respective governing boards pursuant to R.A. No. 8292. They shall likewise submit to the DBM not later than March 1 of the current year their respective audited financial statements for the immediately preceding year.

The PREs shall include: (i) a statement of receipts and expenditures consistent with the COA Chart of Accounts; (ii) all receipts from internally generated income and the proposed appropriations under the FY 2016 National Expenditure Program; and (iii) proposed expenditures.

8. Unified Priority Research Agenda. The amounts appropriated herein for new research and development projects under the SUCs budgets shall be used for research and development projects that are consistent with, and directly related to, the priority programs of the government under the Philippine Development Plan (2011-2016).

The presidents of the SUCs and their web administrators or equivalent shall be responsible for ensuring that the annual report on the utilization of funds, including the list of recipient public or private entities, status of research being undertaken, and the amount released and utilized for each project are posted on the SUCs websites.

9. Creation, Conversion or Reclassification of Positions. SUCs may be allowed to create, convert, or reclassify positions as long as there is an authorized allocation for the purpose as appearing in their respective PREs or when funded through the abolition of vacant positions in accordance with DBM Circular Letter No. 2004-7 dated March 25, 2004. SUCs shall likewise observe the following: (i) the number of positions to be created shall be at least the same number of positions abolished; (ii) the staffing modifications which will increase the number of lower level teaching positions may be allowed to augment inadequate teaching personnel; and (iii) no increase in the total Personnel Services of the SUC.

10. Laboratory Classes of SUCs. SUCs are allowed to maintain laboratory classes for their teaching education program in accordance with the policy of the CHED. Each SUC shall maintain not more than five hundred (500) students in their laboratory classes, with one (1) teacher for every twenty-five (25) students. Secondary school teaching positions in excess of the required number of teachers for laboratory classes shall be transferred to the DepEd. Pending actual transfer, the funding requirements for said positions shall continually be paid by the host SUC.

11. Allocation of Maintenance and Other Operating Expenses. The allocation of MOOE for SUCs shall be computed in accordance with the Normative Funding Scheme prescribed under DBM-CHED Joint Circular No. 2 dated August 3, 2004.

12. Vocational and Practicum Training of Students. SUCs are authorized to avail the voluntary services of their students in the construction or repair of buildings and the fabrication or repair of buildings and the fabrication or repair of equipment subject to the payment of twenty-five pesos (P25) per hour but not to exceed four (4) hours a day.

They may likewise utilize student labor for academic, research, extension and administrative matters as part of practicum training subject to payment of twenty-five (P25) per hour.

13. Release of Funds for Branches of SUCs. SUCs shall release the allocations identified in the PREs directly to their branches without any reduction by the main campus.
14. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

