

P.6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>109,612</u>	<u>109,234</u>	<u>169,300</u>
General Fund	109,612	109,234	169,300
Automatic Appropriations	<u>4,068</u>	<u>4,390</u>	<u>6,977</u>
Retirement and Life Insurance Premiums	4,068	4,390	6,977
Continuing Appropriations		<u>16,316</u>	
Unreleased Appropriation for Capital Outlays R.A. No. 10717		16,316	
Budgetary Adjustment(s)	<u>9,478</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,457		
Pension and Gratuity Fund	<u>4,021</u>		
Total Available Appropriations	123,158	129,940	176,277
Unused Appropriations	<u>(20,370)</u>	<u>(16,316)</u>	
Unreleased Appropriation	(18,976)	(16,316)	
Unobligated Allotment	<u>(1,394)</u>		
TOTAL OBLIGATIONS	<u>102,788</u>	<u>113,624</u>	<u>176,277</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	24,370,000	26,781,000	33,319,000
Regular	24,370,000	26,781,000	33,319,000
PS	14,612,000	18,489,000	17,460,000
MOOE	9,758,000	8,292,000	8,859,000
CO			7,000,000
Operations	48,632,000	54,376,000	142,958,000
Regular	48,632,000	54,376,000	83,346,000
PS	39,118,000	42,894,000	71,898,000
MOOE	9,514,000	11,482,000	11,448,000
Projects / Purpose			59,612,000
CO			59,612,000
Projects / Purpose	29,786,000	32,467,000	
CO	29,786,000	32,467,000	
TOTAL AGENCY BUDGET	102,788,000	113,624,000	176,277,000
Regular	73,002,000	81,157,000	116,665,000
PS	53,730,000	61,383,000	89,358,000
MOOE	19,272,000	19,774,000	20,307,000
CO			7,000,000
Projects / Purpose	29,786,000	32,467,000	59,612,000
CO	29,786,000	32,467,000	59,612,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	111	174	174
Total Number of Filled Positions	107	170	170

Proposed New Appropriations Language
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
.....P 169,300,000
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PROPOSED 2018

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	66,009,000	11,448,000	59,612,000	137,069,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	82,381,000	20,307,000	66,612,000	169,300,000
Autonomous Region in Muslim Mindanao (ARMM)	82,381,000	20,307,000	66,612,000	169,300,000
TOTAL AGENCY BUDGET	82,381,000	20,307,000	66,612,000	169,300,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	16,372,000	8,859,000	7,000,000	32,231,000
100000100001000	General Management and Supervision	12,826,000	8,859,000	7,000,000	28,685,000
100000100002000	Administration of Personnel Benefits	3,546,000			3,546,000
Sub-total, General Administration and Support		16,372,000	8,859,000	7,000,000	32,231,000
3000000000000000	Operations	66,009,000	11,448,000	59,612,000	137,069,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	66,009,000	11,448,000	59,612,000	137,069,000
3101000000000000	HIGHER EDUCATION PROGRAM	66,009,000	11,448,000	59,612,000	137,069,000
310100100001000	Provision of Higher Education Services Including P 9,514,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA)	66,009,000	11,448,000		77,457,000
Project(s)					
Locally-Funded Project(s)				59,612,000	59,612,000
310100200001000	Construction of Crop Science and Soil Laboratory			10,000,000	10,000,000
310100200002000	Renovation of College Gymnasium			20,000,000	20,000,000
310100200003000	Construction of Male Dormitory			12,000,000	12,000,000
310100200004000	Construction of Female Dormitory			12,000,000	12,000,000
310100200005000	Cattle and Poultry Production Project			2,000,000	2,000,000
310100200006000	Cassava and Banana Production Project			3,612,000	3,612,000
Sub-total, Operations		66,009,000	11,448,000	59,612,000	137,069,000
TOTAL NEW APPROPRIATIONS		P 82,381,000	P 20,307,000	P 66,612,000	P 169,300,000

Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	33,081	36,583	58,136
Total Permanent Positions	33,081	36,583	58,136
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,352	2,400	4,080
Representation Allowance	162	162	162
Transportation Allowance	162	162	162
Clothing and Uniform Allowance	490	500	850
Honoraria	350	350	100
Mid-Year Bonus - Civilian	2,624	3,048	4,844
Year End Bonus	2,624	3,048	4,844
Cash Gift	490	500	850
Step Increment		239	146
Productivity Enhancement Incentive	490	500	850
Total Other Compensation Common to All	9,744	10,909	16,888
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	108
Lump-sum for filling of Positions - Civilian		3,865	747
Total Other Compensation for Specific Groups	13	3,878	855
Other Benefits			
Retirement and Life Insurance Premiums	4,068	4,390	6,977
PAG-IBIG Contributions	117	120	204
PhilHealth Contributions	315	330	603
Employees Compensation Insurance Premiums	117	120	204
Retirement Gratuity		1,370	1,370
Terminal Leave	4,021	1,429	1,429
Total Other Benefits	8,638	7,759	10,787
Non-Permanent Positions	2,254	2,254	2,692
TOTAL PERSONNEL SERVICES	53,730	61,383	89,358
Maintenance and Other Operating Expenses			
Travelling Expenses	1,122	1,482	1,482
Training and Scholarship Expenses	9,692	9,692	9,692
Supplies and Materials Expenses	1,584	2,014	2,786
Utility Expenses	1,263	1,646	2,239
Communication Expenses	233	468	360
Survey, Research, Exploration and Development Expenses	3,235	300	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	379	436	110
Professional Services	18	21	707
Repairs and Maintenance	716	1,071	1,071
Taxes, Insurance Premiums and Other Fees	55	55	55
Other Maintenance and Operating Expenses			
Advertising Expenses	45	302	206
Printing and Publication Expenses	45	302	263
Representation Expenses	203	233	233

Transportation and Delivery Expenses	106	122	122
Rent/Lease Expenses	87	100	100
Membership Dues and Contributions to Organizations	489	1,530	881
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	19,272	19,774	20,307
TOTAL CURRENT OPERATING EXPENDITURES	73,002	81,157	109,665
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	14,486		
Infrastructure Outlay	15,000		
Buildings and Other Structures		31,467	54,000
Machinery and Equipment Outlay	300	1,000	
Transportation Equipment Outlay			7,000
Biological Assets Outlay			5,612
TOTAL CAPITAL OUTLAYS	29,786	32,467	66,612
GRAND TOTAL	102,788	113,624	176,277

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth		
Percentage change in graduates tracked who are employed in jobs related to their undergraduate	16.88%	70%
Access of deserving but poor students to quality tertiary education increased		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries applied for patenting	1	6
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries patented or commercialized	120	
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries patented or commercialized	1	6
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries adopted by the Industry	1	6
Higher education research improved to promote economic productivity and innovation		
Producing Technologies for commercialization of Livelihood Improvement	50%	3%
31.58%		
Community engagement increased		
Percentage change in number of partnership with LGUs	25%	35%

Number of poor beneficiaries (households) of technology transfer/extension program & activities leading to livelihood improvement	380	400
	120	

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: HIGHER EDUCATION SERVICES			
Total Number of graduates in mandated and priority programs			
Bachelor of Science in Agriculture(BSA)	26.89%(1,748/6,500)	114	124/419(30%)
Bachelor of Science in Agricultural Education (BSAgEd)	28.37% (1,844/6,500)	77	81/419 (20%)
Bachelor of Science in Agri-Business(BSAB)	10.05% (653/6,500)	35	42/419(10%)
Bachelor of Science in Forestry(BSF)	6.43% (418/6,500)	9	18/419(4%)
Bachelor of Science in Home Technology(BSHT)	9.17% (596/6,500)	48	52/419(12%)
Bachelor of Science in Computer Science(BSCS)	19.09% (1,241/6,500)	74	91/419(22%)
Associate in Computer Technology(ACT)		8	11/419(3%)
% of accredited programs in priority programs relative to total	50% (3/6)	3	
Average percentage passing in licensure exam by SUC graduates/national average % passing in board programs covered by SUC		0.53%	
Bachelor of Science in Agriculture(BSA)	3.65% (237/6,500)	65%	100%
Bachelor of Science in Agricultural Education (BSAgEd)	4.02% (261/6,500)	.53%	.084%
Bachelor of Science in Forestry(BSF)	0.83%(54/6,500)	0%	.02%
Percentage of graduates who finished academic program according to the prescribed timeframe			
Bachelor of Science in Agriculture(BSA)		89%	112/124(90%)
Bachelor of Science in Agricultural Education (BSAgEd)		92%	73/81(90%)
Bachelor of Science in Agri-Business(BSAB)	1.74% (113/6,500)	86%	37/42(88%)
Bachelor of Science in Home Technology(BSHT)	0.91%(59/6,500)	94%	15/18(83%)
Bachelor of Science in Computer Science(BSCS)	4% (260/6,500)	93%	82/91(90%)
Associate in Computer Technology(ACT)		100%	9/11(82%)
Total number of graduates in mandated and priority program			
Master of Science in Agriculture(MSA)		1	2
Master of Science in Agricultural Education (MSAgEd)		1	2
Master of Science in Agricultural Management (MSAgMgt)		1	2

Master of Arts in Education(MAEd)	11	22
Percentage of graduates how engaged in employment or whose status improved within one year of graduation		
Master of Science in Agriculture(MSA)	7%	2/2(100%)
Master of Science in Agricultural Education (MSAgEd)	7%	2/2(100%)
Master of Science in Agricultural Management (MSAgMgt)	7%	2/2(100%)
Master of Arts in Education(MAEd)	57%	10/40(25%)
Percentage of graduates who rated timeliness of education delivery/supervision as good or better		
Master of Science in Agriculture(MSA)	7%	2/2(100%)
Master of Science in Agricultural Education (MSAgEd)	7%	2/2(100%)
Master of Science in Agricultural Management (MSAgMgt)	7%	2/2(100%)
Master of Arts in Education(MAEd)	57%	10/40(25%)
RESEARCH SERVICES		
Number of research studies completed in the last three years	2	9
Percentage of research outputs presented or published	25%	3/8(38%)
Percentage of research projects conducted or completed on schedule	25%	5/8(63%)
TECHNICAL ADVISORY/EXTENSION SERVICES		
Number of persons trained weighed by the length of training	415	427
Percentage of trainees/clients who rated services rendered as good or better	92%	427/440(97%)
Percentage of request for training/technical advice that are responded to within three days of request	92%	427/440(97%)

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)Baseline2018 Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam-takers that pass the licensure exams	8.09% (19/235)	102/114 (89%)
2. Percentage of graduates (2 years prior) that are employed	1.13% (27/24)	65/70 (83%)

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs with accreditation	3	11
2. Percentage of undergraduate programs with accreditation	no data submitted	

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 25,726,000	P 26,940,000	P 62,648,000	P 115,314,000
A.2. BASILAN STATE COLLEGE	58,920,000	37,482,000	66,612,000	163,014,000
A.3. MINDANAO STATE UNIVERSITY	2,468,917,000	334,139,000	43,560,000	2,846,616,000
A.4. MSU-TAWI-TAWI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY	424,169,000	70,439,000	41,187,000	535,795,000
A.5. SULU STATE COLLEGE	85,135,000	40,446,000	94,000,000	219,581,000
A.6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE	82,381,000	20,307,000	66,612,000	169,300,000
Sub Total, AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)	<u>3,145,248,000</u>	<u>529,753,000</u>	<u>374,619,000</u>	<u>4,049,620,000</u>
 TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	 P 3,145,248,000	 P 529,753,000	 P 374,619,000	 P 4,049,620,000
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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.

All income from tuition fees and other school charges shall be retained and deposited by SUCs in an authorized government depository bank. In case 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 coordination with COA and CHED. 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, s. 1987, 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 operation of hospitals or medical centers under the SUCs shall be deposited in an authorized government depository bank and used to augment the hospitals' or medical centers' MOOE and Capital Outlay requirements, subject to the following conditions: (i) 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; and (ii) income sourced from PhilHealth reimbursements from availment of medical services shall be used exclusively by said hospitals for the improvement of its facilities, and the replenishment of drugs, medicines and vaccines, including medical and dental supplies used in government health care facilities.

In no case shall said amount be used for the payment of salaries, allowances and other benefits.

Disbursements or expenditures by the hospitals and other health facilities 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 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 statements for the immediately preceding year. The Presidents of the 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.

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, agri-fisheries, general infrastructure, and other priority manufacturing industries.

The SUCs shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, 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 the SUCs' web administrators or their equivalents 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 guidelines to be 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 Speaker of the House of Representatives, the President of the Senate of the Philippines, 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 the SUCs' web administrators or their equivalents shall be responsible for ensuring that said quarterly reports are likewise posted on the SUCs websites.

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. The funding requirements of new programs and courses shall be charged against internally-generated income, which shall be subject to the guidelines issued by the DBM in coordination with CHED. In no case shall said income be used for the payment of allowances and other benefits not authorized by law.
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 2018 National Expenditure Program; and (iii) proposed expenditures.

8. Research and Development Projects. The funds intended for new research and development projects undertaken by SUCs 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 (2017-2022).

The Presidents of the SUCs and the SUCs' web administrator or his/her 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 through scrap and build policy, i.e., 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 in the creation, conversion or reclassification of positions: (i) the number of positions to be created shall be the same or less than the number of positions abolished except with respect to teaching positions; (ii) the staffing modifications which will increase the number of lower level teaching positions may be allowed to augment inadequate teaching personnel; and (iii) there shall be no increase in the total amount of 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 One Thousand (1,000) students in their laboratory classes, for the period of the K to 12 transition, from SY 2016-2017 to SY 2020-2021, after which they shall be allowed to maintain not more than Seven Hundred Fifty (750) students, permanently adding Grades 11 and 12 to their laboratory school, consistent with R.A. No. 10533, 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. 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 hourly rate as may be determined by the SUCs but not to exceed four (4) hours a day.

They may likewise utilize services of students for academic, research, extension and administrative matters as part of practicum training subject to the payment of hourly rate as may be determined by the SUCs.

12. 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.
13. Employment of Qualified Contractual and Part-Time Faculty. In the hiring of new faculty, whether to fill unfilled or newly created positions, priority shall be given to qualified contractual and/or part-time faculty.
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:

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. NATIONAL CAPITAL REGION (NCR)				
A.1. EULOGIO 'AMANG' RODRIGUEZ INSTITUTE OF SCIENCE AND TECHNOLOGY	P 149,635,000	P 67,917,000	P 30,092,000	P 247,644,000
A.2. MARIKINA POLYTECHNIC COLLEGE	81,554,000	22,675,000	66,612,000	170,841,000
A.3. PHILIPPINE NORMAL UNIVERSITY	489,904,000	197,899,000	121,555,000	809,358,000
A.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS	79,003,000	26,465,000		105,468,000
A.5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES	1,123,418,000	263,832,000	21,115,000	1,408,365,000
A.6. RIZAL TECHNOLOGICAL UNIVERSITY	266,407,000	123,684,000	37,562,000	427,653,000
A.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES	535,740,000	110,328,000	31,227,000	677,295,000
A.8. UNIVERSITY OF THE PHILIPPINES SYSTEM	10,303,593,000	2,956,452,000	1,141,911,000	14,401,956,000
Sub Total, NATIONAL CAPITAL REGION (NCR)	13,029,254,000	3,769,252,000	1,450,074,000	18,248,580,000
B. REGION I - ILOCOS				
B.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY	608,212,000	159,118,000	88,792,000	856,122,000
B.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE	151,389,000	38,313,000	33,037,000	222,739,000
B.3. MARIANO MARCOS STATE UNIVERSITY	398,984,000	170,256,000	70,690,000	639,930,000
B.4. NORTH LUZON PHILIPPINES STATE COLLEGE	40,578,000	19,098,000	72,612,000	132,288,000
B.5. PANGASINAN STATE UNIVERSITY	413,687,000	143,018,000	149,093,000	705,798,000
B.6. UNIVERSITY OF NORTHERN PHILIPPINES	329,806,000	100,233,000	149,093,000	579,132,000
Sub Total, REGION I - ILOCOS	1,942,656,000	630,036,000	563,317,000	3,136,009,000
C. CORDILLERA ADMINISTRATIVE REGION (CAR)				
C.1. ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY	119,014,000	49,533,000	13,513,000	182,060,000
C.2. APAYAO STATE COLLEGE	64,600,000	58,659,000	46,130,000	169,389,000
C.3. BENGUET STATE UNIVERSITY	384,298,000	142,047,000	56,763,000	583,108,000
C.4. IFUGAO STATE UNIVERSITY	177,336,000	88,059,000	121,555,000	386,950,000
C.5. KALINGA STATE UNIVERSITY	134,344,000	43,235,000	27,662,000	205,241,000
C.6. MOUNTAIN PROVINCE STATE UNIVERSITY	124,319,000	78,193,000	77,031,000	279,543,000
Sub Total, CORDILLERA ADMINISTRATIVE REGION (CAR)	1,003,911,000	459,726,000	342,654,000	1,806,291,000
D. REGION II - CAGAYAN VALLEY				
D.1. BATANES STATE COLLEGE	23,979,000	14,277,000	65,500,000	103,756,000
D.2. CAGAYAN STATE UNIVERSITY	502,236,000	155,426,000	27,768,000	685,430,000
D.3. ISABELA STATE UNIVERSITY	742,318,000	167,418,000	159,093,000	1,068,829,000
D.4. NUEVA VIZCAYA STATE UNIVERSITY	318,242,000	66,407,000	58,605,000	443,254,000
D.5. QUIRINO STATE UNIVERSITY	118,486,000	26,656,000	144,094,000	289,236,000
Sub Total, REGION II - CAGAYAN VALLEY	1,705,261,000	430,184,000	455,060,000	2,590,505,000
E. REGION III - CENTRAL LUZON				
E.1. AURORA STATE COLLEGE OF TECHNOLOGY	68,839,000	30,570,000	94,000,000	193,409,000
E.2. BATAAN PENINSULA STATE UNIVERSITY	237,159,000	106,455,000	121,555,000	465,169,000
E.3. BULACAN AGRICULTURAL STATE COLLEGE	89,740,000	25,439,000	66,612,000	181,791,000
E.4. BULACAN STATE UNIVERSITY	369,592,000	155,689,000	121,555,000	646,836,000
E.5. CENTRAL LUZON STATE UNIVERSITY	532,704,000	219,333,000	149,093,000	901,130,000
E.6. DON HONORIO VENTURA TECHNOLOGICAL STATE UNIVERSITY	195,900,000	62,431,000	94,094,000	352,425,000
E.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY	279,503,000	78,381,000	46,441,000	404,325,000
E.8. PAMPANGA STATE AGRICULTURAL UNIVERSITY	190,364,000	44,576,000	121,555,000	356,495,000
E.9. PHILIPPINE MERCHANT MARINE ACADEMY	86,714,000	86,659,000	59,145,000	232,518,000
E.10. RAMON MAGSAYSAY TECHNOLOGICAL UNIVERSITY	170,955,000	41,264,000	121,555,000	333,774,000
E.11. TARLAC COLLEGE OF AGRICULTURE	147,582,000	59,051,000	121,555,000	328,188,000
E.12. TARLAC STATE UNIVERSITY	231,798,000	94,165,000	121,555,000	447,518,000
Sub Total, REGION III - CENTRAL LUZON	2,600,850,000	1,004,013,000	1,238,715,000	4,843,578,000

F. REGION IVA - CALABARZON

F.1. BATANGAS STATE UNIVERSITY	301,681,000	177,433,000	121,555,000	600,669,000
F.2. CAVITE STATE UNIVERSITY	331,637,000	134,430,000	80,299,000	546,366,000
F.3. LAGUNA STATE POLYTECHNIC UNIVERSITY	264,833,000	100,146,000	94,094,000	459,073,000
F.4. SOUTHERN LUZON STATE UNIVERSITY	212,156,000	113,850,000	24,624,000	350,630,000
F.5. UNIVERSITY OF RIZAL SYSTEM	393,880,000	76,901,000	30,000,000	500,781,000
Sub Total, REGION IVA - CALABARZON	<u>1,504,187,000</u>	<u>602,760,000</u>	<u>350,572,000</u>	<u>2,457,519,000</u>

G. REGION IVB - MIMAROPA

G.1. MARINDUQUE STATE COLLEGE	97,849,000	55,180,000	26,123,000	179,152,000
G.2. MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY	130,907,000	64,256,000	94,094,000	289,257,000
G.3. OCCIDENTAL MINDORO STATE COLLEGE	145,908,000	67,937,000	44,112,000	257,957,000
G.4. PALAWAN STATE UNIVERSITY	240,259,000	94,641,000	33,154,000	368,054,000
G.5. ROMBLON STATE UNIVERSITY	173,999,000	58,292,000	104,094,000	336,385,000
G.6. WESTERN PHILIPPINES UNIVERSITY	162,004,000	71,089,000	121,555,000	354,648,000
Sub Total, REGION IVB - MIMAROPA	<u>950,926,000</u>	<u>411,395,000</u>	<u>423,132,000</u>	<u>1,785,453,000</u>

H. REGION V - BICOL

H.1. BICOL UNIVERSITY	561,895,000	223,906,000	149,093,000	934,894,000
H.2. BICOL STATE COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY	76,680,000	40,985,000	22,886,000	140,551,000
H.3. CAMARINES NORTE STATE COLLEGE	166,619,000	71,054,000	94,094,000	331,767,000
H.4. CAMARINES SUR POLYTECHNIC COLLEGES	71,860,000	77,563,000	94,094,000	243,517,000
H.5. CATANDUANES STATE UNIVERSITY	215,905,000	75,093,000	61,164,000	352,162,000
H.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE	263,163,000	166,057,000	128,555,000	557,775,000
H.7. DR. EMILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY	71,084,000	48,438,000	94,094,000	213,616,000
H.8. PARTIDO STATE UNIVERSITY	169,230,000	94,419,000	48,772,000	312,421,000
H.9. SORSOGON STATE COLLEGE	170,066,000	88,912,000	45,216,000	304,194,000
Sub Total, REGION V - BICOL	<u>1,766,502,000</u>	<u>886,427,000</u>	<u>737,968,000</u>	<u>3,390,897,000</u>

I. REGION VI - WESTERN VISAYAS

I.1. AKLAN STATE UNIVERSITY	253,574,000	73,852,000	94,094,000	421,520,000
I.2. CAPIZ STATE UNIVERSITY	462,191,000	90,574,000	25,948,000	578,713,000
I.3. CARLOS C. HILADO MEMORIAL STATE COLLEGE	179,664,000	61,987,000	37,212,000	278,863,000
I.4. GUIMARAS STATE COLLEGE	52,770,000	24,919,000	8,437,000	86,126,000
I.5. ILOILO STATE COLLEGE OF FISHERIES	177,700,000	32,671,000	94,094,000	304,465,000
I.6. CENTRAL PHILIPPINES STATE UNIVERSITY	87,171,000	46,016,000	66,612,000	199,799,000
I.7. NORTHERN ILOILO POLYTECHNIC STATE COLLEGE	252,986,000	50,169,000	94,094,000	397,249,000
I.8. NORTHERN NEGROS STATE COLLEGE OF SCIENCE AND TECHNOLOGY	55,476,000	36,393,000	94,094,000	185,963,000
I.9. UNIVERSITY OF ANTIQUE	165,001,000	67,186,000	121,555,000	353,742,000
I.10. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY	328,780,000	110,764,000	121,555,000	561,099,000
I.11. WEST VISAYAS STATE UNIVERSITY	865,337,000	239,717,000	149,093,000	1,254,147,000
Sub Total, REGION VI - WESTERN VISAYAS	<u>2,880,650,000</u>	<u>834,248,000</u>	<u>906,788,000</u>	<u>4,621,686,000</u>

J. REGION VII - CENTRAL VISAYAS

J.1. BOHOL ISLAND STATE UNIVERSITY	198,491,000	87,451,000	27,428,000	313,370,000
J.2. CEBU NORMAL UNIVERSITY	157,635,000	122,874,000	15,185,000	295,694,000
J.3. CEBU TECHNOLOGICAL UNIVERSITY	446,523,000	173,271,000	154,093,000	773,887,000
J.4. NEGROS ORIENTAL STATE UNIVERSITY	242,251,000	99,548,000	40,576,000	382,375,000
J.5. SIQUIJOR STATE COLLEGE	52,266,000	27,092,000	42,160,000	121,518,000
Sub Total, REGION VII - CENTRAL VISAYAS	<u>1,097,166,000</u>	<u>510,236,000</u>	<u>279,442,000</u>	<u>1,886,844,000</u>

K. REGION VIII - EASTERN VISAYAS

K.1. EASTERN SAMAR STATE UNIVERSITY	288,859,000	83,845,000	129,555,000	502,259,000
K.2. EASTERN VISAYAS STATE UNIVERSITY	299,547,000	66,041,000	29,105,000	394,693,000
K.3. LEYTE NORMAL UNIVERSITY	127,435,000	67,477,000	210,546,000	405,458,000
K.4. NAVAL STATE UNIVERSITY	110,931,000	46,713,000	82,534,000	240,178,000
K.5. NORTHWEST SAMAR STATE UNIVERSITY	112,423,000	40,070,000	121,555,000	274,048,000
K.6. PALOMPON POLYTECHNIC STATE UNIVERSITY	108,444,000	23,188,000	106,699,000	238,331,000
K.7. SAMAR STATE UNIVERSITY	158,272,000	47,649,000	121,555,000	327,476,000
K.8. SOUTHERN LEYTE STATE UNIVERSITY	196,046,000	60,259,000	46,257,000	302,562,000
K.9. UNIVERSITY OF EASTERN PHILIPPINES	342,483,000	80,368,000	121,555,000	544,406,000
K.10. VISAYAS STATE UNIVERSITY	493,998,000	177,696,000	269,875,000	941,569,000

Sub Total, REGION VIII - EASTERN VISAYAS	<u>2,238,438,000</u>	<u>693,306,000</u>	<u>1,239,236,000</u>	<u>4,170,980,000</u>
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L. REGION IX - ZAMBOANGA PENINSULA

L.1. J. H. CERILLES STATE COLLEGE	133,534,000	52,882,000	10,887,000	197,303,000
L.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY	252,057,000	118,896,000	41,992,000	412,945,000
L.3. WESTERN MINDANAO STATE UNIVERSITY	387,624,000	126,971,000	121,555,000	636,150,000
L.4. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE	109,249,000	36,176,000	94,094,000	239,519,000
L.5. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY	111,262,000	40,067,000	47,220,000	198,549,000

Sub Total, REGION IX - ZAMBOANGA PENINSULA	<u>993,726,000</u>	<u>374,992,000</u>	<u>315,748,000</u>	<u>1,684,466,000</u>
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M. REGION X - NORTHERN MINDANAO

M.1. BUKIDNON STATE UNIVERSITY	186,072,000	93,205,000	121,555,000	400,832,000
M.2. CAMIGUIN POLYTECHNIC STATE COLLEGE	43,417,000	29,261,000	6,640,000	79,318,000
M.3. CENTRAL MINDANAO UNIVERSITY	349,310,000	152,254,000	149,093,000	650,657,000
M.4. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CAGAYAN DE ORO CAMPUS	183,114,000	106,509,000	149,093,000	438,716,000
M.5. MSU-ILIGAN INSTITUTE OF TECHNOLOGY	711,846,000	278,546,000	45,475,000	1,035,867,000
M.6. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CLAVERIA CAMPUS	51,575,000	27,653,000	94,094,000	173,322,000
M.7. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY	32,173,000	11,357,000	66,612,000	110,142,000

Sub Total, REGION X - NORTHERN MINDANAO	<u>1,557,507,000</u>	<u>698,785,000</u>	<u>632,562,000</u>	<u>2,888,854,000</u>
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N. REGION XI - DAVAO

N.1. DAVAO DEL NORTE STATE COLLEGE	58,230,000	38,925,000	47,680,000	144,835,000
N.2. DAVAO ORIENTAL STATE COLLEGE OF SCIENCE AND TECHNOLOGY	93,363,000	75,293,000	121,555,000	290,211,000
N.3. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY	64,653,000	37,097,000	40,915,000	142,665,000
N.4. UNIVERSITY OF SOUTHEASTERN PHILIPPINES	275,856,000	166,239,000	199,093,000	641,188,000
N.5. COMPOSTELA VALLEY STATE COLLEGE	27,314,000	22,698,000	72,612,000	122,624,000

Sub Total, REGION XI - DAVAO	<u>519,416,000</u>	<u>340,252,000</u>	<u>481,855,000</u>	<u>1,341,523,000</u>
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O. REGION XII - SOCCSKSARGEN

O.1. COTABATO STATE UNIVERSITY	99,578,000	27,875,000	600,000	128,053,000
O.2. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY	97,192,000	59,214,000	66,612,000	223,018,000
O.3. SULTAN KUDARAT STATE UNIVERSITY	164,785,000	85,153,000	121,555,000	371,493,000
O.4. UNIVERSITY OF SOUTHERN MINDANAO	377,489,000	118,780,000	149,093,000	645,362,000

Sub Total, REGION XII - SOCCSKSARGEN	<u>739,044,000</u>	<u>291,022,000</u>	<u>337,860,000</u>	<u>1,367,926,000</u>
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P. REGION XIII - CARAGA

P.1. AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY	45,459,000	50,312,000	94,094,000	189,865,000
P.2. CARAGA STATE UNIVERSITY	139,935,000	84,487,000	96,094,000	320,516,000
P.3. SURIGAO DEL SUR STATE UNIVERSITY	160,992,000	100,321,000	39,961,000	301,274,000
P.4. SURIGAO STATE COLLEGE OF TECHNOLOGY	142,428,000	109,764,000	97,094,000	349,286,000

Sub Total, REGION XIII - CARAGA	<u>488,814,000</u>	<u>344,884,000</u>	<u>327,243,000</u>	<u>1,160,941,000</u>
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Q. AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)

Q.1. ADIONG MEMORIAL POLYTECHNIC STATE COLLEGE	25,726,000	26,940,000	62,648,000	115,314,000
Q.2. BASILAN STATE COLLEGE	58,920,000	37,482,000	66,612,000	163,014,000
Q.3. MINDANAO STATE UNIVERSITY	2,468,917,000	334,139,000	43,560,000	2,846,616,000
Q.4. MSU-TAWI-TAWI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY	424,169,000	70,439,000	41,187,000	535,795,000
Q.5. SULU STATE COLLEGE	85,135,000	40,446,000	94,000,000	219,581,000
Q.6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE	82,381,000	20,307,000	66,612,000	169,300,000
Sub Total, AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)	<u>3,145,248,000</u>	<u>529,753,000</u>	<u>374,619,000</u>	<u>4,049,620,000</u>

GRAND TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES

P 38,163,556,000 P 12,811,271,000 P 10,456,845,000 P 61,431,672,000
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