D. REGION II - CAGAYAN VALLEY

D.1. BATANES STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
Description	2018	2019	2020
New General Appropriations	111,410	50,275	58,767
General Fund	111,410	50,275	58,767
Automatic Appropriations	2,096	2,177	2,356
Retirement and Life Insurance Premiums	2,096	2,177	2,356
Continuing Appropriations		2,449	
Unobligated Releases for Capital Outlays R.A. No. 10964 Unobligated Releases for MOOE R.A. No. 10964		28 2,421	
Budgetary Adjustment(s)	1,380		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	1,380		
Total Available Appropriations	114,886	54,901	61,123
Unused Appropriations	(3,924)	(2,449)	
Unobligated Allotment	(3,924)	(2,449)	
TOTAL OBLIGATIONS	110,962	52,452	61,123

EXPENDITURE PROGRAM (in pesos)

	(Obligation-Based)	(Cash-Bas	ed)
GAS / STO / OPERATIONS / PROJECTS	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	18,394,000	14,235,000	16,980,000
Regular	18,394,000	14,235,000	16,980,000
PS MOOE CO	11,240,000 5,654,000 1,500,000	11,906,000 2,329,000	14,069,000 2,911,000
Support to Operations	10,563,000	122,000	269,000
Regular	563,000	122,000	269,000
MOOE CO	63,000 500,000 679	122,000	269,000

TOTAL STAFFING

Total Number of Authorized Positions
Total Number of Filled Positions

Projects / Purpose	10,000,000		
со	10,000,000		
Operations	82,005,000	38,095,000	43,874,000
Regular	33,022,000	23,495,000	43,874,000
PS MOOE CO	15,990,000 2,543,000 14,489,000	18,015,000 5,480,000	17,879,000 5,995,000 20,000,000
Projects / Purpose	48,983,000	14,600,000	
со	48,983,000	14,600,000	
TOTAL AGENCY BUDGET	110,962,000	52,452,000	61,123,000
Regular	51,979,000	37,852,000	61,123,000
PS MOOE CO	27,230,000 8,260,000 16,489,000	29,921,000 7,931,000	31,948,000 9,175,000 20,000,000
Projects / Purpose	58,983,000	14,600,000	
со	58,983,000	14,600,000	
		STAFFING SUMMARY	
	2018	2019	2020

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, as indicated hereunder............P 58,767,000

 PROPOSED 2020 (Cash-Based)

 OPERATIONS BY PROGRAM
 PS
 MO0E
 CO
 TOTAL

 HIGHER EDUCATION PROGRAM
 16,397,000
 5,995,000
 20,000,000
 42,392,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based) (in pesos)

57 51

REGION	PS	MOOE	C0	TOTAL
Regional Allocation	29,592,000	9,175,000	20,000,000	58,767,000
Region II - Cagayan Valley	29,592,000	9,175,000	20,000,000	58,767,000
TOTAL AGENCY BUDGET	29,592,000	9,175,000	20,000,000	58,767,000
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42,392,000

42,392,000

42,392,000

58,767,000

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	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
10000000000000 General Administration and Support	13,195,000	2,911,000		16,106,000
100000100001000 General Management and Supervision	11,865,000	2,911,000		14,776,000
100000100002000 Administration of Personnel Benefits	1,330,000		_	1,330,000
Sub-total, General Administration and Support	13,195,000	2,911,000		16,106,000
2000000000000 Support to Operations	-	269,000	_	269,000
200000100001000 Auxilliary Services	_	269,000	_	269,000
Sub-total, Support to Operations	-	269,000	_	269,000
3000000000000 Operations	16,397,000	5,995,000	20,000,000	42,392,000
31000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	16,397,000	5,995,000	20,000,000	42,392,000

16,397,000

16,397,000

16,397,000

29,592,000 P

5,995,000

5,995,000

5,995,000

9,175,000 P

20,000,000

20,000,000

20,000,000

20,000,000 P

Current Operating Expenditures

Obligations, by Object of Expenditures

31010000000000 HIGHER EDUCATION PROGRAM

Services

310100100002000 Provision of Higher Education

CYs 2018-2020 (In Thousand Pesos)

Sub-total, Operations

TOTAL NEW APPROPRIATIONS

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions Basic Salary	16,706	18,146	19,638
Total Permanent Positions	16,706	18,146	19,638

Representation Allowance 127 102 Transportation Allowance 127 102 Clothing and Uniform Allowance 252 288 Honoraria 94 96 Mid-Year Bonus - Civilian 1,497 1,512 Year End Bonus 1,491 1,512 Cash Gift 245 240 Productivity Enhancement Incentive 236 240 Step Increment 45 Collective Negotiation Agreement 1,250 Total Other Compensation Common to All 6,473 5,289 Other Compensation for Specific Groups Magna Carta for Public Health Workers 94 127 Lump-sum for filling of Positions - Civilian 1,286 Anniversary Bonus - Civilian 141 Total Other Compensation for Specific Groups 94 1,554 Other Benefits Retirement and Life Insurance Premiums 2,013 2,177 PAG-IBIG Contributions 59 57 PhilHealth Contributions 59 57 PhilHealth Contributions 160 218 Employees Compensation Insurance Premiums 59 57 Loyalty Award - Civilian 61 Terminal Leave Total Other Benefits 2,291 2,570 Non-Permanent Positions 1,666 2,362	1,224 162 306 96 1,636 1,636 255 255 49 5,781 127 1,093 1,220 2,356 61 232 61
Representation Allowance	162 162 306 96 1,636 1,636 255 255 49 5,781 127 1,093 1,220 2,356 61 232
Transportation Allowance	162 306 96 1,636 1,636 255 255 49 5,781 127 1,093 1,220 2,356 61 232
Clothing and Uniform Allowance 252 288	306 96 1,636 1,636 255 255 49 5,781 127 1,093 1,220 2,356 61 232
Honoraria 94 96 Mid-Year Bonus - Civilian 1,497 1,512 Year End Bonus 1,497 1,512 Year End Bonus 1,491 1,512 Cash Gift 245 240 Productivity Enhancement Incentive 236 240 Step Increment 45 Collective Negotiation Agreement 1,250 Total Other Compensation Common to All 6,473 5,289 Other Compensation for Specific Groups 41 Magna Carta for Public Health Workers 94 127 Lump-sum for filling of Positions - Civilian 1,286 Anniversary Bonus - Civilian 141 Total Other Compensation for Specific Groups 94 1,554 Other Benefits 2,013 2,177 PAG-IBIG Contributions 59 57 Philhealth Contributions 160 218 Employees Compensation Insurance Premiums 59 57 Polyalty Award - Civilian 61 Terminal Leave 761 2,291 2,570 Non-Permanent Positions 1,666 2,362 Maintenance and Other Operating Expenses 2,735 3,109 Travelling Expenses 2,659 536 Supplies and Materials Expenses 2,659 536 Supplies and Materials Expenses 2,660 2,002 Utility Expenses 76 480 Awards/Rewards and Prizes 76 480 Communication Expenses 76 480 Awards/Rewards and Prizes 76 480 Communication Expenses 76 480 Awards/Rewards and Prizes 76 480 Communication Expenses 76 480 Extraordinary and Miscellaneous Expenses 97 99 Professional Services 97 99 Professional Services 97 99 Professional Services 17 17 17 Communication Expenses	96 1,636 1,636 255 255 49 5,781 127 1,093 1,220 2,356 61 232
Mid-Year Bonus - Civilian	1,636 1,636 255 255 49 5,781 127 1,093 1,220 2,356 61 232
Year End Bonus 1,491 1,512 Cash Gift 245 240 Productivity Enhancement Incentive 236 240 Step Increment 45 Collective Negotiation Agreement 1,250 Total Other Compensation Common to All 6,473 5,289 Other Compensation for Specific Groups 94 127 Lump-sum for filling of Positions - Civilian 1,286 Anniversary Bonus - Civilian 141 Total Other Compensation for Specific Groups 94 1,554 Other Benefits 2,013 2,177 Retirement and Life Insurance Premiums 2,013 2,177 PAG-IBIG Contributions 59 57 PhillHealth Contributions 160 218 Employees Compensation Insurance Premiums 59 57 Loyalty Award - Civilian 61 61 Terminal Leave 7 2,291 2,570 Non-Permanent Positions 1,666 2,362 ****COTAL PERSONNEL SERVICES 27,230 29,921 3 *****COTAL PERSONNEL SERVICES 27,235 3,109 ******Traini	1,636 255 255 49 5,781 127 1,093 1,220 2,356 61 232
Cash Gift Productivity Enhancement Incentive Productivity Enhancement Incentive Step Increment Collective Negotiation Agreement 1,250 240	255 255 49 5,781 127 1,093 1,220 2,356 61 232
Productivity Enhancement Incentive Step Increment 45 Step Increment 1,250 Total Other Compensation Common to All 6,473 5,289 Other Compensation for Specific Groups Magna Carta for Public Health Workers 1,286 Anniversary Bonus - Civilian 1,286 Anniversary Bonus - Civilian 141 Total Other Compensation for Specific Groups 94 1,554 Other Benefits 141 Total Other Compensation for Specific Groups 94 1,554 Other Benefits Retirement and Life Insurance Premiums 2,013 2,177 PAG-IBIG Contributions 59 57 Philhealth Contributions 160 218 Employees Compensation Insurance Premiums 59 57 Loyalty Award - Civilian 61 Terminal Leave 161 Total Other Benefits 2,291 2,570 Non-Permanent Positions 1,666 2,362 OTAL PERSONNEL SERVICES 27,230 29,921 3 aintenance and Other Operating Expenses 2,659 536 Supplies and Materials Expenses 2,659 536 Supplies and Materials Expenses 76 480 Awards/Rewards and Prizes Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 97 99 Professional Services 20 General Services 17	255 49 5,781 127 1,093 1,220 2,356 61 232
Step Increment Collective Negotiation Agreement 1,250 Total Other Compensation Common to All 6,473 5,289 Other Compensation for Specific Groups Magna Carta for Public Health Workers 94 127 Lump-sum for filling of Positions - Civilian 1,286 Anniversary Bonus - Civilian 141 Total Other Compensation for Specific Groups 94 1,554 Other Benefits Retirement and Life Insurance Premiums 2,013 2,177 PAG-IBIG Contributions 59 57 Philhealth Contributions 160 218 Employees Compensation Insurance Premiums 59 57 Loyalty Award - Civilian Terminal Leave Total Other Benefits 2,291 2,570 Non-Permanent Positions 1,666 2,362 OTAL PERSONNEL SERVICES 27,230 29,921 3 aintenance and Other Operating Expenses 2,659 536 Supplies and Materials Expenses 2,659 536 Supplies and Materials Expenses 367 1,317 Communication Expenses 76 480 Awards/Rewards and Prizes Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 97 99 Professional Services 120 General Services 12	49 5,781 127 1,093 1,220 2,356 61 232
Total Other Compensation Common to All 6,473 5,289 Other Compensation for Specific Groups Magna Carta for Public Health Workers 94 127 Lump-sum for filling of Positions - Civilian 1,286 Anniversary Bonus - Civilian 141 Total Other Compensation for Specific Groups 94 1,554 Other Benefits Retirement and Life Insurance Premiums 2,013 2,177 PAG-IBIG Contributions 59 57 Philhealth Contributions 160 218 Employees Compensation Insurance Premiums 59 57 Loyalty Award - Civilian 61 Terminal Leave Total Other Benefits 2,291 2,570 Non-Permanent Positions 1,666 2,362 OTAL PERSONNEL SERVICES 27,230 29,921 3 aintenance and Other Operating Expenses 2,659 536 Supplies and Materials Expenses 2,659 536 Supplies and Materials Expenses 76 480 Awards/Rewards and Prizes Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 97 99 Professional Services 97	5,781 127 1,093 1,220 2,356 61 232
Other Compensation Common to All 6,473 5,289 Other Compensation for Specific Groups Magna Carta for Public Health Workers 94 127 Lump-sum for filling of Positions - Civilian 1,286 Anniversary Bonus - Civilian 141 Total Other Compensation for Specific Groups 94 1,554 Other Benefits Retirement and Life Insurance Premiums 2,013 2,177 PAG-IBIG Contributions 59 57 PhilHealth Contributions 160 218 Employees Compensation Insurance Premiums 59 57 Loyalty Award - Civilian 61 Terminal Leave Total Other Benefits 2,291 2,570 Non-Permanent Positions 1,666 2,362 OTAL PERSONNEL SERVICES 27,230 29,921 3 aintenance and Other Operating Expenses Travelling Expenses 2,659 536 Supplies and Materials Expenses 2,659 536 Supplies and Materials Expenses 3,67 1,317 Communication Expenses 76 480 Awards Rewards and Prizes Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 97 99 Professional Services 97 99 Professional Services 176 General Services 176	127 1,093 1,220 2,356 61 232
Other Compensation for Specific Groups Magna Carta for Public Health Workers Lump-sum for filling of Positions - Civilian Anniversary Bonus - Civilian Total Other Compensation for Specific Groups Other Benefits Retirement and Life Insurance Premiums Retirement and Life Insurance Premiums PAG-IBIG Contributions Sp Philhealth Contributions Employees Compensation Insurance Premiums Employees Compensation Insurance Premiums Toral Other Benefits Retirement and Life Insurance Premiums Sp F7 Philhealth Contributions Sp F7 PAG-IBIG Contributions Sp F7 Sp F7 PAG-IBIG Contributions Sp F7 Sp F7	127 1,093 1,220 2,356 61 232
Magna Carta for Public Health Workers Lump-sum for filling of Positions - Civilian Anniversary Bonus - Civilian Total Other Compensation for Specific Groups Other Benefits Retirement and Life Insurance Premiums PAG-IBIG Contributions Sp FhilHealth Contributions Employees Compensation Insurance Premiums For Loyalty Award - Civilian Terminal Leave Total Other Benefits OTAL PERSONNEL SERVICES Travelling Expenses Travelling Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses OTAL PERSONNEL SERVICES Todal Other Benefits Travelling Expenses Travelling Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Supplies and Materials Expenses Todal Other Spenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Supplies and Materials Expenses Travelling Expenses Travelling Expenses Travelling Expenses Travelling Expenses Travelling Expenses Supplies and Materials Expenses Supplies and Materials Expenses Supplies and Materials Expenses Travelling Travelling Expenses Travelling Travelling Expenses Travelling Travelling Travelling Expenses Travelling Travelling Travelling Travel	1,093 1,220 2,356 61 232
Lump-sum for filling of Positions - Civilian Anniversary Bonus - Civilian Total Other Compensation for Specific Groups Other Benefits Retirement and Life Insurance Premiums PAG-IBIG Contributions Philhealth Contributions Sp 57 Philhealth Contributions Employees Compensation Insurance Premiums Loyalty Award - Civilian Terminal Leave Total Other Benefits OTAL PERSONNEL SERVICES Travelling Expenses Travelling Expenses Travelling Expenses Travelling Expenses Travelling Expenses Utility Expenses Supplies and Materials Expenses Extraordinary and Miscellaneous Expenses Professional Services 17 10 141 141 141 141 141 141 141 141 141	1,093 1,220 2,356 61 232
Anniversary Bonus - Civilian Total Other Compensation for Specific Groups Other Benefits Retirement and Life Insurance Premiums PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance Premiums For Loyalty Award - Civilian Terminal Leave Total Other Benefits Total Other Benefits Total Other Benefits Total Other Benefits Travelling Expenses Travelling Expenses Travelling Expenses Travelling Expenses Travelling Expenses Training and Scholarship Expenses Utility Expenses Travelling Expenses Supplies and Materials Expenses Todamunication Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses	1,220 2,356 61 232
Total Other Compensation for Specific Groups Other Benefits Retirement and Life Insurance Premiums PAG-IBIG Contributions Philhealth Contributions Employees Compensation Insurance Premiums For Loyalty Award - Civilian Terminal Leave Total Other Benefits Total Other Benefits Total Other Benefits Travelling Expenses Travelling Expenses Travelling Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Tomunication Expenses Tomunication Expenses Sonfidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Foressional Services Total Other Benefits Total Other Bene	2,356 61 232
Other Benefits Retirement and Life Insurance Premiums PAG-IBIG Contributions PhilHealth Contributions Spy 57 PhilHealth Contributions Employees Compensation Insurance Premiums For Loyalty Award - Civilian Terminal Leave Total Other Benefits Total Other Benefits Total Other Benefits Travelling Expenses Travelling Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Training and Scholarship Expenses Travelling Expenses Travelling Expenses Training and Scholarship Expenses Travelling Expenses Travelling Expenses Travelling Expenses Training and Scholarship Expenses Training and Scholarship Expenses Training and Materials Expenses Travelling Expenses Travelli	2,356 61 232
Other Benefits Retirement and Life Insurance Premiums PAG-IBIG Contributions Philhealth Contributions Employees Compensation Insurance Premiums For Loyalty Award - Civilian Terminal Leave Total Other Benefits Total Other Benefits Travelling Expenses Travelling Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Supplies and Materials Expenses Tomunication Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses For Services For Loyalty Award 2, 2,013 For Demander Premiums For Spenses For Spense	61 232
Retirement and Life Insurance Premiums 2,013 2,177 PAG-IBIG Contributions 59 57 PhilHealth Contributions 160 218 Employees Compensation Insurance Premiums 59 57 Loyalty Award - Civilian 61 Terminal Leave Total Other Benefits 2,291 2,570 Non-Permanent Positions 1,666 2,362 DTAL PERSONNEL SERVICES 27,230 29,921 3 aintenance and Other Operating Expenses Travelling Expenses 2,659 536 Supplies and Materials Expenses 2,659 536 Supplies and Materials Expenses 2,060 2,002 Utility Expenses 367 1,317 Communication Expenses 76 480 Awards/Rewards and Prizes Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 97 99 Professional Services 20 General Services 17	61 232
PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance Premiums Employees Compensation Insurance Premiums Loyalty Award - Civilian Terminal Leave Total Other Benefits Non-Permanent Positions Total Other Benefits 2,291 2,570 Non-Permanent Positions 1,666 2,362 Travelling Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses 2,659 Supplies and Materials Expenses 2,060 2,002 Utility Expenses 367 1,317 Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services 20 General Services	61 232
PhilHealth Contributions Employees Compensation Insurance Premiums Loyalty Award - Civilian Terminal Leave Total Other Benefits Non-Permanent Positions Travelling Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Supplies and Materials Expenses Communication Expenses Awards/Rewards and Prizes Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Forestional Services General Services 17 160 218 218 218 250 27 27 29 27 27 27 27 27 27 27 27 27 27 27 27 27	232
Employees Compensation Insurance Premiums Loyalty Award - Civilian Terminal Leave Total Other Benefits Non-Permanent Positions Travelling Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Frofessional Services General Services Extraordication Expenses Travelling Expenses Trav	
Loyalty Award - Civilian Terminal Leave Total Other Benefits Non-Permanent Positions Total PERSONNEL SERVICES Travelling Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Awards/Rewards and Prizes Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Frofessional Services General Services Total Other Benefits 2,291 2,570 29,921 30 29,921 30 31,09 31,09 31,09 31,09 32,000 32,000 32,000 32,000 32,000 33 367 31,317 367 480 367 367 376 376 380 377 380 380 380 380 380 380 380 380 380 380	
Terminal Leave Total Other Benefits 2,291 Non-Permanent Positions 1,666 2,362 DTAL PERSONNEL SERVICES 27,230 29,921 3 Sintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses 2,735 Supplies and Materials Expenses 2,060 2,002 Utility Expenses 367 Communication Expenses 76 Awards/Rewards and Prizes Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 97 Professional Services 30 General Services	
Non-Permanent Positions 1,666 2,362 DTAL PERSONNEL SERVICES 27,230 29,921 3 Dintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Fixtraordinary and Miscellaneous Expenses General Services 27,230 29,921 3,109 2,735 3,109 2,060 2,002 1,317 480 Avards/Rewards and Prizes Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 97 99 Professional Services	237
DTAL PERSONNEL SERVICES 27,230 29,921 3 aintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses General Services 27,230 29,921 3,109 3,109 536 549 536 549 540 540 540 540 540 540 540	2,947
Travelling Expenses 2,735 3,109 Training and Scholarship Expenses 2,659 536 Supplies and Materials Expenses 2,060 2,002 Utility Expenses 367 1,317 Communication Expenses 76 480 Awards/Rewards and Prizes Confidential, Intelligence and Extraordinary Expenses 97 99 Professional Services 97 99 General Services 17	2,362
Travelling Expenses 2,735 3,109 Training and Scholarship Expenses 2,659 536 Supplies and Materials Expenses 2,060 2,002 Utility Expenses 367 1,317 Communication Expenses 76 480 Awards/Rewards and Prizes Confidential, Intelligence and Extraordinary Expenses 97 99 Professional Services 97 99 General Services 17	31,948
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services 2,735 3,109 2,659 536 2,060 2,002 4,017 480 480 480 480 480 480 480 480 480 480	
Training and Scholarship Expenses 2,659 536 Supplies and Materials Expenses 2,060 2,002 Utility Expenses 367 1,317 Communication Expenses 76 480 Awards/Rewards and Prizes Confidential, Intelligence and Extraordinary Expenses 97 99 Professional Services 97 99 General Services 17	
Supplies and Materials Expenses 2,060 2,002 Utility Expenses 367 1,317 Communication Expenses 76 480 Awards/Rewards and Prizes Confidential, Intelligence and Extraordinary Expenses 97 99 Professional Services 97 20 General Services 17	3,109
Utility Expenses 367 1,317 Communication Expenses 76 480 Awards/Rewards and Prizes Confidential, Intelligence and Extraordinary Expenses 97 99 Professional Services 20 General Services 17	882
Utility Expenses 367 1,317 Communication Expenses 76 480 Awards/Rewards and Prizes Confidential, Intelligence and Extraordinary Expenses 97 99 Professional Services 20 General Services 17	800
Communication Expenses 76 480 Awards/Rewards and Prizes Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 97 99 Professional Services 20 General Services 17	660
Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services 17	445
Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services 17	20
Expenses Extraordinary and Miscellaneous Expenses 97 99 Professional Services 20 General Services 17	
Extraordinary and Miscellaneous Expenses 97 99 Professional Services 20 General Services 17	
Professional Services 20 General Services 17	99
General Services 17	1,333
0.4	30
	626
Taxes, Insurance Premiums and Other Fees 1 50	75
Labor and Wages 50 45	435
Other Maintenance and Operating Expenses	
Rent/Lease Expenses 4	
Membership Dues and Contributions to	
Organizations 50 100	80
Subscription Expenses	480
Other Maintenance and Operating Expenses 60 75	101
OTAL MAINTENANCE AND OTHER OPERATING EXPENSES 8,260 7,931	9,175
	44 400
TOTAL CURRENT OPERATING EXPENDITURES 35,490 37,852	41,123
Capital Outlays	
Property Plant and Equipment Outlay	
Property, Plant and Equipment Outlay Buildings and Other Structures 55,989 14,600	
Parametrio and	
manianty and adaptives are any	17,000
Transportation Equipment Outlay 4,498	17,000

Furniture, Fixtures and Books Outlay Intangible Assets Outlay	6,500 2,992		3,000
TOTAL CAPITAL OUTLAYS	75,472	14,600	20,000
GRAND TOTAL	110,962	52,452	61,123

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 poor but deserving students to quality tertiary education increased

Higher education research improved to promote economic productivity and innovation

Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual	
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators 1. Percentage of first-time licensure exam- takers that pass the licensure exams	55%	88%	
 Percentage of graduates (2 years prior) that are employed 	68%	81%	
Output Indicators 1. Percentage of undergraduate students enrolled in CHED-identified	67%	71%	
and RDC-identified priority programsPercentage of undergraduate programswith accreditation	72%	71%	
DEDECADA	NCE INFORMATION		
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators 1. Percentage of first-time licensure exam-	(10/40)=25%	(14/25)=56%	(20/35)=57%
<pre>takers that pass the licensure exams 2. Percentage of graduates (2 years prior) that are employed</pre>	(11/59)=19%	(31/45)=69%	(70/100)=70%
1 2			
Output Indicators 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	(198/440)=45%	(295/440)=68%	(309/448)=69%