

Q.6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	147,243	174,026	198,859
General Fund	147,243	174,026	198,859
Automatic Appropriations	7,500	8,383	8,474
Retirement and Life Insurance Premiums	7,500	8,383	8,474
Continuing Appropriations	10	3,130	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		1,130	
Unreleased Appropriation for MOOE			
R.A. No. 11639		2,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	6		
Unobligated Releases for MOOE			
R.A. No. 11518	4		
Total Available Appropriations	154,753	185,539	207,333
Unused Appropriations	(3,817)	(3,130)	
Unreleased Appropriation	(3,574)	(3,130)	
Unobligated Allotment	(243)		
TOTAL OBLIGATIONS	150,936	182,409	207,333

**EXPENDITURE PROGRAM
(in pesos)**

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>(Cash-Based)</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	45,974,000	45,376,000	76,570,000
Regular	45,974,000	45,376,000	76,570,000
PS	35,598,000	36,319,000	62,350,000
MOOE	10,376,000	9,057,000	9,220,000
CO			5,000,000
Operations	104,962,000	137,033,000	130,763,000
Regular	82,920,000	86,861,000	92,768,000
PS	79,722,000	84,440,000	85,303,000
MOOE	3,198,000	2,421,000	2,465,000
CO			5,000,000

Projects / Purpose	<u>22,042,000</u>	<u>50,172,000</u>	<u>37,995,000</u>
Locally-Funded Project(s)	<u>22,042,000</u>	<u>50,172,000</u>	<u>37,995,000</u>
MOOE	20,672,000	25,172,000	22,995,000
CO	1,370,000	25,000,000	15,000,000
TOTAL AGENCY BUDGET	<u>150,936,000</u>	<u>182,409,000</u>	<u>207,333,000</u>
Regular	<u>128,894,000</u>	<u>132,237,000</u>	<u>169,338,000</u>
PS	115,320,000	120,759,000	147,653,000
MOOE	13,574,000	11,478,000	11,685,000
CO			10,000,000
Projects / Purpose	<u>22,042,000</u>	<u>50,172,000</u>	<u>37,995,000</u>
Locally-Funded Project(s)	<u>22,042,000</u>	<u>50,172,000</u>	<u>37,995,000</u>
MOOE	20,672,000	25,172,000	22,995,000
CO	1,370,000	25,000,000	15,000,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	249	268	268
Total Number of Filled Positions	162	159	159

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

.....P 198,859,000
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PROPOSED 2024 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	78,162,000	25,460,000	20,000,000	123,622,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>139,179,000</u>	<u>34,680,000</u>	<u>25,000,000</u>	<u>198,859,000</u>
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	139,179,000	34,680,000	25,000,000	198,859,000
TOTAL AGENCY BUDGET	<u>139,179,000</u>	<u>34,680,000</u>	<u>25,000,000</u>	<u>198,859,000</u>

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	61,017,000	9,220,000	5,000,000	75,237,000
100000100001000	General Management and Supervision	17,700,000	9,220,000	5,000,000	31,920,000
100000100002000	Administration of Personnel Benefits	43,317,000			43,317,000
Sub-total, General Administration and Support		61,017,000	9,220,000	5,000,000	75,237,000
3000000000000000	Operations	78,162,000	2,465,000	5,000,000	85,627,000
3101000000000000	HIGHER EDUCATION PROGRAM	78,162,000	2,465,000	5,000,000	85,627,000
310100100001000	Provision of Higher Education Services	78,162,000	2,465,000	5,000,000	85,627,000
Sub-total, Operations		78,162,000	2,465,000	5,000,000	85,627,000
Sub-total, Program(s)		P 139,179,000	P 11,685,000	P 10,000,000	P 160,864,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200019000	Free Higher Education		22,995,000		22,995,000
310100200020000	Construction of Academic Building			15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)			22,995,000	15,000,000	37,995,000
Sub-total, Project(s)			P 22,995,000	P 15,000,000	P 37,995,000
TOTAL NEW APPROPRIATIONS		P 139,179,000	P 34,680,000	P 25,000,000	P 198,859,000

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	66,313	69,863	70,615
Total Permanent Positions	<u>66,313</u>	<u>69,863</u>	<u>70,615</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	3,720	3,888	3,816
Representation Allowance	222	162	162
Transportation Allowance	222	162	162
Clothing and Uniform Allowance	930	972	954
Honoraria	1,768	1,888	1,888
Mid-Year Bonus - Civilian	5,207	5,822	5,885
Year End Bonus	5,208	5,822	5,885
Cash Gift	775	810	795
Productivity Enhancement Incentive	775	810	795
Step Increment		175	177
Total Other Compensation Common to All	<u>18,827</u>	<u>20,511</u>	<u>20,519</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	13
Lump-sum for filling of Positions - Civilian		17,333	17,410
Other Personnel Benefits	3,280		
Total Other Compensation for Specific Groups	<u>3,293</u>	<u>17,346</u>	<u>17,423</u>
Other Benefits			
Retirement and Life Insurance Premiums	7,470	8,383	8,474
PAG-IBIG Contributions	186	194	191
PhilHealth Contributions	871	1,528	1,545
Employees Compensation Insurance Premiums	186	194	191
Loyalty Award - Civilian			75
Terminal Leave	15,434		25,907
Total Other Benefits	<u>24,147</u>	<u>10,299</u>	<u>36,383</u>
Non-Permanent Positions	<u>2,740</u>	<u>2,740</u>	<u>2,713</u>
TOTAL PERSONNEL SERVICES	<u>115,320</u>	<u>120,759</u>	<u>147,653</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,867	1,867	1,867
Training and Scholarship Expenses	198	1,198	1,198
Supplies and Materials Expenses	2,029	2,029	2,029
Utility Expenses	2,248	2,248	2,248
Communication Expenses	860	860	860
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	707	503	503
Repairs and Maintenance	1,071	1,071	1,071
Financial Assistance/Subsidy	20,672	20,172	22,995
Taxes, Insurance Premiums and Other Fees	55	55	55
Other Maintenance and Operating Expenses			
Rent/Lease Expenses		319	319
Other Maintenance and Operating Expenses	4,429	4,218	1,425
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>34,246</u>	<u>36,650</u>	<u>34,680</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>149,566</u>	<u>157,409</u>	<u>182,333</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		25,000	15,000
Machinery and Equipment Outlay	1,125		5,000
Transportation Equipment Outlay			5,000
Furniture, Fixtures and Books Outlay	245		
TOTAL CAPITAL OUTLAYS	<u>1,370</u>	<u>25,000</u>	<u>25,000</u>
GRAND TOTAL	<u>150,936</u>	<u>182,409</u>	<u>207,333</u>

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 104,962,000
HIGHER EDUCATION PROGRAM		P 104,962,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	89.00%	17.00%
2. Percentage of graduates (2 years prior) that are employed	83.00%	31.39%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	11.00%	0.00%
2. Percentage of undergraduate programs with accreditation	85.00%	0.00%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 137,033,000	P 130,763,000
HIGHER EDUCATION PROGRAM		P 137,033,000	P 130,763,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	8.09% (19/236)	89.00%	89.00%
2. Percentage of graduates (2 years prior) that are employed	113.50% (24/24)	83.00%	83.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	3.00%	11.00%	11.00%
2. Percentage of undergraduate programs with accreditation	N/A	85.00%	85.00%

GENERAL SUMMARY (Cash-Based)
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. BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARMM)				
A.1. COTABATO STATE UNIVERSITY	P 158,734,000	P 113,482,000	P 30,600,000	P 302,816,000
A.2. ADIONG MEMORIAL STATE COLLEGE	33,974,000	40,998,000	25,000,000	99,972,000
A.3. MINDANAO STATE UNIVERSITY	3,120,485,000	678,783,000	211,224,000	4,010,492,000
A.4. MSU-TAWI-TAWI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY	565,351,000	105,917,000	50,000,000	721,268,000
A.5. SULU STATE COLLEGE	159,949,000	75,179,000	25,000,000	260,128,000
A.6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE	139,179,000	34,680,000	25,000,000	198,859,000
Sub Total, BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARMM)	<u>4,177,672,000</u>	<u>1,049,039,000</u>	<u>366,824,000</u>	<u>5,593,535,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	<u>P 4,177,672,000</u>	<u>P 1,049,039,000</u>	<u>P 366,824,000</u>	<u>P 5,593,535,000</u>

Special Provision(s) Applicable to the State Universities and Colleges

1. Tuition Fees and School Charges. The SUCs are authorized to collect tuition fees and other necessary school charges in accordance with R.A. No. 8292 without prejudice to the provisions of R.A. No. 10931.

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 payments of magna carta benefits of public health workers subject to guidelines issued jointly by the DBM, CHED and COA. 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 statements for the immediately preceding year. The Presidents of SUCs and their web administrators or their 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 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, 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 avilment 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 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 statements for the immediately preceding year. The Presidents of the SUCs and their web administrators or their equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the SUCs' websites.

3. Free Higher Education for State Universities and Colleges. The amount appropriated herein for Free Higher Education (FHE) shall be used to cover the cost of the tuition and other school fees for FY 2024, for all Filipino students enrolled in SUCs, pursuant to R.A. No. 10931 and its IRR.

The SUCs and CHED shall ensure that the enrollment capacity is strictly observed in the implementation of this program pursuant to R.A. No. 10931 and its IRR. The amount appropriated herein shall not be used to cover any increase in tuition and other school fees notwithstanding the lapse of the moratorium thereon.

In case the appropriation is depleted, the SUCs may charge the funding requirements against their internally generated funds, subject to accounting and auditing rules and regulations.

Release of funds shall be subject to the submission of: (i) the program of receipts and expenditures duly approved by the respective governing board of SUCs pursuant to R.A. No. 8292; (ii) the list of the actual number of enrollees and fees authorized under R.A. No. 10931 certified correct by the chief accountant and approved by the head of the SUC; and (iii) Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

4. 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.
5. State Universities and Colleges Programs and Course Offerings. The 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 and guidelines issued by CHED. The funding requirements shall be charged against internally generated income, subject to the guidelines issued jointly by the DBM and CHED. In no case shall said income be used for the payment of allowances and other benefits not authorized by law.

6. Program of Receipts and Expenditures. The 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 2024 National Expenditure Program; and (iii) proposed expenditures.

7. 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. This may include the promotion and enhancement of protected areas through sustainable management and ecotourism development. For this purpose, the SUCs, in coordination with the LGUs and with the technical assistance of the DENR, may consider in their research program the mapping and inventory of the biodiversity of the province.

The Presidents of the SUCs and the SUCs' web administrator or their 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.

8. Creation, Conversion or Reclassification of Positions. The 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. The 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.
9. Laboratory Classes of State Universities and Colleges. The SUCs are allowed to maintain laboratory classes for their teaching education program in accordance with the policy of the CHED. The SUCs operating laboratory classes shall maintain one (1) teacher for every twenty five (25) students in each laboratory class but not exceeding seven hundred fifty (750) students per SUC.

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.

10. Vocational and Practicum Training of Students. The SUCs are authorized to avail the voluntary services of their students in the construction 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.

11. Release of Funds for Branches of State Universities and Colleges. The SUCs shall release the allocations identified in the PREs directly to their branches without any reduction by the main campus.
12. 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 or part-time faculty.
13. Inclusion of Environment, Climate Change Adaptation and Mitigation, and Culture in the Curriculum. The SUCs, in coordination with the CCC, shall ensure that the following are integrated in the school curriculum to be taught and promoted:

- (a) Laws on the protection of the environment, and climate change adaptation and mitigation;
- (b) Environmental awareness and protection;
- (c) The National Service Training Program;
- (d) Indigenous knowledge systems pertaining to agriculture, environment, and cultural heritage, both tangible and intangible; and
- (e) Climate and Disaster Risk Assessment.

14. Technical Support to Local Government Units. The SUCs, in coordination with the CCC and the DILG, shall support LGUs in the preparation and enhancement of Local Climate Change Action Plans and Comprehensive Land Use and Development Plans, including the conduct of the Climate and Disaster Risk Assessment, and cascading of relevant climate-related capacities and technologies.

15. Reporting and Posting Requirements. The SUCs shall submit quarterly reports on their financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) SUCs' websites.

The SUCs shall send written notice when said reports have been submitted or posted on their websites to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

16. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

GENERAL SUMMARY (Cash-Based)
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 241,086,000	P 173,589,000	P 25,000,000	P 439,675,000
A.2. MARIKINA POLYTECHNIC COLLEGE	148,700,000	70,585,000	25,000,000	244,285,000
A.3. PHILIPPINE NORMAL UNIVERSITY	661,935,000	233,539,000	30,000,000	925,474,000
A.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS	152,767,000	263,499,000	25,000,000	441,266,000
A.5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES	1,557,713,000	994,136,000	309,000,000	2,860,849,000
A.6. RIZAL TECHNOLOGICAL UNIVERSITY	426,912,000	424,189,000	25,000,000	876,101,000
A.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES	799,831,000	549,222,000	30,000,000	1,379,053,000
A.8. UNIVERSITY OF THE PHILIPPINES SYSTEM	14,748,864,000	6,490,659,000	52,000,000	21,291,523,000
Sub Total, NATIONAL CAPITAL REGION (NCR)	18,737,808,000	9,199,418,000	521,000,000	28,458,226,000
B. REGION I - ILOCOS				
B.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY	978,796,000	288,430,000	94,200,000	1,361,426,000
B.2. MARIANO MARCOS STATE UNIVERSITY	702,711,000	227,513,000	44,500,000	974,724,000
B.3. PANGASINAN STATE UNIVERSITY	662,150,000	503,145,000	70,000,000	1,235,295,000
B.4. UNIVERSITY OF NORTHERN PHILIPPINES	519,132,000	175,075,000	50,700,000	744,907,000
B.5. ILOCOS SUR POLYTECHNIC STATE COLLEGE	318,052,000	133,343,000	55,000,000	506,395,000
Sub Total, REGION I - ILOCOS	3,180,841,000	1,327,506,000	314,400,000	4,822,747,000
C. CORDILLERA ADMINISTRATIVE REGION (CAR)				
C.1. ABRA STATE INSTITUTE OF SCIENCES AND TECHNOLOGY	213,997,000	81,505,000	40,000,000	335,502,000
C.2. APAYAO STATE COLLEGE	114,126,000	118,070,000	62,896,000	295,092,000
C.3. BENGUET STATE UNIVERSITY	647,807,000	201,019,000	42,500,000	891,326,000
C.4. IFUGAO STATE UNIVERSITY	285,470,000	189,651,000	54,720,000	529,841,000
C.5. KALINGA STATE UNIVERSITY	243,183,000	103,773,000	142,500,000	489,456,000
C.6. MOUNTAIN PROVINCE STATE POLYTECHNIC COLLEGE	218,581,000	169,118,000	30,000,000	417,699,000
Sub Total, CORDILLERA ADMINISTRATIVE REGION (CAR)	1,723,164,000	863,136,000	372,616,000	2,958,916,000
D. REGION II - CAGAYAN VALLEY				
D.1. BATANES STATE COLLEGE	33,967,000	18,015,000	25,000,000	76,982,000
D.2. CAGAYAN STATE UNIVERSITY	811,955,000	312,016,000	30,000,000	1,153,971,000
D.3. ISABELA STATE UNIVERSITY	954,235,000	388,796,000	40,000,000	1,383,031,000
D.4. NUEVA VIZCAYA STATE UNIVERSITY	469,692,000	151,571,000	40,000,000	661,263,000
D.5. QUIRINO STATE UNIVERSITY	181,040,000	110,650,000	34,500,000	326,190,000
Sub Total, REGION II - CAGAYAN VALLEY	2,450,889,000	981,048,000	169,500,000	3,601,437,000
E. REGION III - CENTRAL LUZON				
E.1. AURORA STATE COLLEGE OF TECHNOLOGY	112,618,000	86,459,000	25,000,000	224,077,000
E.2. BATAAN PENINSULA STATE UNIVERSITY	397,949,000	323,444,000	39,300,000	760,693,000
E.3. BULACAN AGRICULTURAL STATE COLLEGE	132,967,000	98,440,000	32,000,000	263,407,000
E.4. BULACAN STATE UNIVERSITY	710,749,000	761,496,000	140,000,000	1,612,245,000
E.5. CENTRAL LUZON STATE UNIVERSITY	679,298,000	310,397,000	58,500,000	1,048,195,000
E.6. DON HONORIO VENTURA STATE UNIVERSITY	348,287,000	661,052,000	30,000,000	1,039,339,000
E.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY	548,261,000	427,889,000	38,000,000	1,014,150,000
E.8. PAMPANGA STATE AGRICULTURAL UNIVERSITY	265,905,000	120,193,000	40,000,000	426,098,000
E.9. PHILIPPINE MERCHANT MARINE ACADEMY	117,044,000	132,108,000	46,100,000	295,252,000
E.10. PRESIDENT RAMON MAGSAYSAY STATE UNIVERSITY	300,483,000	188,917,000	30,000,000	519,400,000

1460 EXPENDITURE PROGRAM FY 2024 VOLUME I

E.11. TARLAC AGRICULTURAL UNIVERSITY	252,549,000	140,798,000	44,000,000	437,347,000
E.12. TARLAC STATE UNIVERSITY	386,799,000	397,691,000	30,000,000	814,490,000
Sub Total, REGION III - CENTRAL LUZON	4,252,909,000	3,648,884,000	552,900,000	8,454,693,000
F. REGION IVA - CALABARZON				
F.1. BATANGAS STATE UNIVERSITY	557,887,000	1,073,453,000	347,650,000	1,978,990,000
F.2. CAVITE STATE UNIVERSITY	596,899,000	1,104,423,000	40,000,000	1,741,322,000
F.3. LAGUNA STATE POLYTECHNIC UNIVERSITY	443,374,000	308,750,000	30,000,000	782,124,000
F.4. SOUTHERN LUZON STATE UNIVERSITY	307,645,000	224,604,000	37,950,000	570,199,000
F.5. UNIVERSITY OF RIZAL SYSTEM	568,111,000	200,545,000	30,000,000	798,656,000
Sub Total, REGION IVA - CALABARZON	2,473,916,000	2,911,775,000	485,600,000	5,871,291,000
G. REGION IVB - MIMAROPA				
G.1. MARINDUQUE STATE COLLEGE	179,617,000	104,631,000	37,665,000	321,913,000
G.2. MINDORO STATE UNIVERSITY	208,809,000	211,576,000	35,500,000	455,885,000
G.3. OCCIDENTAL MINDORO STATE COLLEGE	245,557,000	254,384,000	42,650,000	542,591,000
G.4. PALAWAN STATE UNIVERSITY	440,894,000	393,387,000	30,000,000	864,281,000
G.5. ROMBLON STATE UNIVERSITY	267,157,000	149,167,000	32,915,000	449,239,000
G.6. WESTERN PHILIPPINES UNIVERSITY	268,001,000	197,747,000	39,100,000	504,848,000
Sub Total, REGION IVB - MIMAROPA	1,610,035,000	1,310,892,000	217,830,000	3,138,757,000
H. REGION V - BICOL				
H.1. BICOL UNIVERSITY	916,936,000	406,747,000	40,000,000	1,363,683,000
H.2. BICOL STATE COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY	125,046,000	91,108,000	25,000,000	241,154,000
H.3. CAMARINES NORTE STATE COLLEGE	261,662,000	159,908,000	65,000,000	486,570,000
H.4. CAMARINES SUR POLYTECHNIC COLLEGES	187,840,000	260,302,000	30,000,000	478,142,000
H.5. CATANDUANES STATE UNIVERSITY	381,014,000	163,027,000	30,000,000	574,041,000
H.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE	426,662,000	486,590,000	40,000,000	953,252,000
H.7. DR. EMILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY	123,967,000	110,633,000	30,000,000	264,600,000
H.8. PARTIDO STATE UNIVERSITY	291,895,000	132,848,000	30,000,000	454,743,000
H.9. SORSOGON STATE UNIVERSITY	273,712,000	189,345,000	30,000,000	493,057,000
Sub Total, REGION V - BICOL	2,988,734,000	2,000,508,000	320,000,000	5,309,242,000
I. REGION VI - WESTERN VISAYAS				
I.1. AKLAN STATE UNIVERSITY	408,916,000	157,826,000	30,000,000	596,742,000
I.2. CAPIZ STATE UNIVERSITY	666,985,000	328,639,000	30,000,000	1,025,624,000
I.3. CARLOS HILADO MEMORIAL STATE UNIVERSITY	337,525,000	247,312,000	38,500,000	623,337,000
I.4. GUIMARAS STATE UNIVERSITY	102,605,000	153,573,000	30,000,000	286,178,000
I.5. ILOILO STATE UNIVERSITY OF FISHERIES SCIENCE AND TECHNOLOGY	298,989,000	160,204,000	25,000,000	484,193,000
I.6. CENTRAL PHILIPPINES STATE UNIVERSITY	177,174,000	300,304,000	25,000,000	502,478,000
I.7. NORTHERN ILOILO STATE UNIVERSITY	391,399,000	255,038,000	25,000,000	671,437,000
I.8. NORTHERN NEGROS STATE COLLEGE OF SCIENCE AND TECHNOLOGY	128,188,000	126,110,000	25,000,000	279,298,000
I.9. UNIVERSITY OF ANTIQUE	297,290,000	316,608,000	25,000,000	638,898,000
I.10. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY	513,628,000	396,868,000	30,000,000	940,496,000
I.11. WEST VISAYAS STATE UNIVERSITY	1,423,485,000	485,940,000	40,000,000	1,949,425,000
Sub Total, REGION VI - WESTERN VISAYAS	4,746,184,000	2,928,422,000	323,500,000	7,998,106,000
J. REGION VII - CENTRAL VISAYAS				
J.1. BOHOL ISLAND STATE UNIVERSITY	406,025,000	306,480,000	30,000,000	742,505,000
J.2. CEBU NORMAL UNIVERSITY	334,666,000	133,121,000	40,000,000	507,787,000
J.3. CEBU TECHNOLOGICAL UNIVERSITY	896,890,000	1,253,370,000	40,000,000	2,190,260,000
J.4. NEGROS ORIENTAL STATE UNIVERSITY	526,078,000	452,644,000	30,000,000	1,008,722,000
J.5. SIQUIJOR STATE COLLEGE	86,357,000	47,638,000	25,000,000	158,995,000
Sub Total, REGION VII - CENTRAL VISAYAS	2,250,016,000	2,193,253,000	165,000,000	4,608,269,000

K. REGION VIII - EASTERN VISAYAS

K.1. EASTERN SAMAR STATE UNIVERSITY	414,844,000	207,353,000	30,000,000	652,197,000
K.2. EASTERN VISAYAS STATE UNIVERSITY	473,497,000	302,843,000	52,945,000	829,285,000
K.3. LEYTE NORMAL UNIVERSITY	218,978,000	114,304,000	30,000,000	363,282,000
K.4. BILIRAN PROVINCE STATE UNIVERSITY	232,090,000	176,359,000	81,000,000	489,449,000
K.5. NORTHWEST SAMAR STATE UNIVERSITY	195,148,000	79,956,000	25,000,000	300,104,000
K.6. PALOMPON INSTITUTE OF TECHNOLOGY	193,151,000	87,602,000	60,000,000	340,753,000
K.7. SAMAR STATE UNIVERSITY	255,090,000	147,310,000	30,000,000	432,400,000
K.8. SOUTHERN LEYTE STATE UNIVERSITY	350,832,000	197,563,000	30,000,000	578,395,000
K.9. UNIVERSITY OF EASTERN PHILIPPINES	523,334,000	213,603,000	30,000,000	766,937,000
K.10. VISAYAS STATE UNIVERSITY	670,467,000	359,415,000	80,000,000	1,109,882,000
Sub Total, REGION VIII - EASTERN VISAYAS	<u>3,527,431,000</u>	<u>1,886,308,000</u>	<u>448,945,000</u>	<u>5,862,684,000</u>

L. REGION IX - ZAMBOANGA PENINSULA

L.1. J. H. CERILLES STATE COLLEGE	184,248,000	136,174,000	58,000,000	378,422,000
L.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY	395,788,000	304,240,000	30,000,000	730,028,000
L.3. WESTERN MINDANAO STATE UNIVERSITY	731,217,000	210,573,000	85,000,000	1,026,790,000
L.4. ZAMBOANGA PENINSULA POLYTECHNIC STATE UNIVERSITY	159,213,000	150,114,000	25,000,000	334,327,000
L.5. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY	166,151,000	51,373,000	49,500,000	267,024,000
L.6. BASILAN STATE COLLEGE	87,918,000	96,292,000	35,000,000	219,210,000
Sub Total, REGION IX - ZAMBOANGA PENINSULA	<u>1,724,535,000</u>	<u>948,766,000</u>	<u>282,500,000</u>	<u>2,955,801,000</u>

M. REGION X - NORTHERN MINDANAO

M.1. BUKIDNON STATE UNIVERSITY	407,867,000	419,317,000	30,000,000	857,184,000
M.2. CAMIGUIN POLYTECHNIC STATE COLLEGE	76,901,000	35,781,000	25,000,000	137,682,000
M.3. CENTRAL MINDANAO UNIVERSITY	576,095,000	295,628,000	40,000,000	911,723,000
M.4. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CAGAYAN DE ORO CAMPUS	376,573,000	478,102,000	40,000,000	894,675,000
M.5. MSU-ILIGAN INSTITUTE OF TECHNOLOGY	890,488,000	409,019,000	50,000,000	1,349,507,000
M.6. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CLAVERIA CAMPUS	82,246,000	123,471,000	40,000,000	245,717,000
M.7. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY	137,093,000	160,846,000	25,000,000	322,939,000
M.8. NORTHERN BUKIDNON STATE COLLEGE	43,473,000	110,164,000	25,000,000	178,637,000
Sub Total, REGION X - NORTHERN MINDANAO	<u>2,590,736,000</u>	<u>2,032,328,000</u>	<u>275,000,000</u>	<u>4,898,064,000</u>

N. REGION XI - DAVAO

N.1. DAVAO DEL NORTE STATE COLLEGE	102,977,000	112,368,000	39,000,000	254,345,000
N.2. DAVAO ORIENTAL STATE UNIVERSITY	151,371,000	172,280,000	35,000,000	358,651,000
N.3. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY	90,093,000	67,357,000	45,000,000	202,450,000
N.4. UNIVERSITY OF SOUTHEASTERN PHILIPPINES	497,605,000	217,278,000	70,000,000	784,883,000
N.5. DAVAO DE ORO STATE COLLEGE	96,211,000	123,948,000	34,750,000	254,909,000
N.6. DAVAO DEL SUR STATE COLLEGE	93,403,000	79,406,000	50,466,000	223,275,000
Sub Total, REGION XI - DAVAO	<u>1,031,660,000</u>	<u>772,637,000</u>	<u>274,216,000</u>	<u>2,078,513,000</u>

O. REGION XII - SOCCSKSARGEN

O.1. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY	162,675,000	122,993,000	40,000,000	325,668,000
O.2. SULTAN KUDARAT STATE UNIVERSITY	318,310,000	207,229,000	35,000,000	560,539,000
O.3. UNIVERSITY OF SOUTHERN MINDANAO	582,955,000	271,077,000	145,000,000	999,032,000
O.4. SOUTH COTABATO STATE COLLEGE	34,235,000	25,587,000	25,000,000	84,822,000
Sub Total, REGION XII - SOCCSKSARGEN	<u>1,098,175,000</u>	<u>626,886,000</u>	<u>245,000,000</u>	<u>1,970,061,000</u>

P. REGION XIII - CARAGA

P.1. AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY	89,720,000	178,850,000	50,000,000	318,570,000
P.2. CARAGA STATE UNIVERSITY	280,900,000	298,521,000	40,000,000	619,421,000

1462 EXPENDITURE PROGRAM FY 2024 VOLUME I

P.3. NORTH EASTERN MINDANAO STATE UNIVERSITY	371,733,000	415,435,000	30,000,000	817,168,000
P.4. SURIGAO DEL NORTE STATE UNIVERSITY	291,353,000	208,459,000	47,000,000	546,812,000
Sub Total, REGION XIII - CARAGA	<u>1,033,706,000</u>	<u>1,101,265,000</u>	<u>167,000,000</u>	<u>2,301,971,000</u>
Q. BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARM)				
Q.1. COTABATO STATE UNIVERSITY	158,734,000	113,482,000	30,600,000	302,816,000
Q.2. ADIONG MEMORIAL STATE COLLEGE	33,974,000	40,998,000	25,000,000	99,972,000
Q.3. MINDANAO STATE UNIVERSITY	3,120,485,000	678,783,000	211,224,000	4,010,492,000
Q.4. MSU-TAWI-TAWI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY	565,351,000	105,917,000	50,000,000	721,268,000
Q.5. SULU STATE COLLEGE	159,949,000	75,179,000	25,000,000	260,128,000
Q.6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE	139,179,000	34,680,000	25,000,000	198,859,000
Sub Total, BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARM)	<u>4,177,672,000</u>	<u>1,049,039,000</u>	<u>366,824,000</u>	<u>5,593,535,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	<u>P 59,598,411,000</u>	<u>P 35,782,071,000</u>	<u>P 5,501,831,000</u>	<u>P100,882,313,000</u>