

R.6. TAMI-TAMI REGIONAL AGRICULTURAL COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 109,234,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 17,591,000	P 8,292,000		P 25,883,000
Operations	39,402,000	11,482,000		50,884,000
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NFO 1: HIGHER EDUCATION SERVICES	39,402,000	11,482,000		50,884,000
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Total, Programs	56,993,000	19,774,000		76,767,000
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PROJECT(S)				
Locally-Funded Project(s)			32,467,000	32,467,000
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Total, Project(s)			32,467,000	32,467,000
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TOTAL NEW APPROPRIATIONS	P 56,993,000	P 19,774,000	P 32,467,000	P 109,234,000
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New Appropriations, by Programs/Activities/Projects
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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 10,780,000	P 8,292,000		P 19,072,000
Administration of Personnel Benefits	6,811,000			6,811,000
Sub-total, General Administration and Support	17,591,000	8,292,000		25,883,000
Operations				
MFG 1: HIGHER EDUCATION SERVICES	39,402,000	11,482,000		50,884,000
Provision of Higher Education Services Including P9,514,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA)	39,402,000	11,482,000		50,884,000
Sub-total, Operations	39,402,000	11,482,000		50,884,000
Total Programs and Activities	56,993,000	19,774,000		76,767,000
PROJECT(S)				
Locally-Funded Project(s)				
Construction of 2-Storey Bachelor of Science in Home Technology Building			27,467,000	27,467,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities			1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment			3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)			32,467,000	32,467,000
Total Project(s)			32,467,000	32,467,000
TOTAL NEW APPROPRIATIONS	P 56,993,000	P 19,774,000	P 32,467,000	P 109,234,000

New Appropriations, by Object of Expenditures
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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	36,583

Total Permanent Positions	36,583

Other Compensation Common to All	
Personnel Economic Relief Allowance	2,400
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	500
Honoraria	350
Mid-Year Bonus - Civilian	3,048
Year End Bonus	3,048
Cash Gift	500
Step Increment	239
Productivity Enhancement Incentive	500

Total Other Compensation Common to All	10,909

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions-Civilian	3,865

Total Other Compensation for Specific Groups	3,878

Other Benefits	
PAG-IBIG Contributions	120
PhilHealth Contributions	330
Employees Compensation Insurance Premiums	120
Retirement Gratuity	1,370
Terminal Leave	1,429

Total Other Benefits	3,369

Non-Permanent Positions	2,254

Total Personnel Services	56,993

Maintenance and Other Operating Expenses

Travelling Expenses	1,482
Training and Scholarship Expenses	9,692
Supplies and Materials Expenses	2,014
Utility Expenses	1,646
Communication Expenses	468
Survey, Research, Exploration and Development Expenses	300
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	436
Professional Services	21
Repairs and Maintenance	1,071
Taxes, Insurance Premiums and Other Fees	55
Other Maintenance and Operating Expenses	
Advertising Expenses	302

Printing and Publication Expenses	302
Representation Expenses	233
Transportation and Delivery Expenses	122
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	1,530

Total Maintenance and Other Operating Expenses	19,774

Total Current Operating Expenditures	76,767

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	31,467
Machinery and Equipment Outlay	1,000

Total Capital Outlays	32,467

Total Programs/Locally-Funded Project(s)	109,234

TOTAL NEW APPROPRIATIONS	109,234

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: PROVIDED, That starting the first semester of SY 2017 - SY 2018, no tuition fee shall be collected from undergraduate students. In lieu of the income from tuition fees, the SUCs shall be provided financial assistance from the Higher Education Support Program of the CHED. The said Financial Assistance shall be used in accordance with this provision.

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.

(CONDITIONAL IMPLEMENTATION- President's Veto Message, December 22, 2016, Volume I-B, page 658, R.A. No. 10924)

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: PROVIDED, That at least twenty five percent (25%) of the said income shall be utilized to purchase and upgrade hospital equipment used directly in the delivery of health services.

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

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

The SUCs shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statement for the immediately preceding year. The presidents of the SUCs and their web administrators or 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, agriculture and fisheries, general infrastructure, and other priority manufacturing

industries.

The amounts released for the Expanded Students' Grants-in-Aid Program for poverty alleviation shall be considered as trust funds and treated as trust liability of the agency concerned and shall be deposited with the National Treasury. Disbursements shall be made by means of separate MDS check, subject to the issuance of a notice of cash allocation in accordance with existing accounting and auditing rules and regulations.

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 equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the SUCs website.

Implementation of this provision shall be subject to the CHED, DBM, DSMD, DOLF and Philippine Association of State Universities and Colleges JMC No. 2014-1 dated February 3, 2014 and other pertinent guidelines issued by the agencies concerned.

(CONDITIONAL IMPLEMENTATION- President's Veto Message, December 22, 2016, Volume I-B, page 659, R.A. No. 10924)

5. Tulong Dunong Program. The amount appropriated herein for the implementation of the Tulong Dunong Program shall be used exclusively for the grant of financial assistance to qualified and deserving students.

The amounts released for the Tulong Dunong Program shall be considered as trust funds and treated as trust liability of the agency concerned and shall be deposited with the National Treasury. Disbursements shall be made by means of separate MDS check, subject to the issuance of a notice of cash allocation in accordance with existing accounting and auditing rules and regulations.

Implementation of this provision shall be subject to guidelines to be issued jointly by the DBM and CHED.

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 lists of beneficiaries. The President of the SUCs and web administrators or their equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the SUCs website.

(CONDITIONAL IMPLEMENTATION- President's Veto Message, December 22, 2016, Volume I-B, pages 658-659, R.A. No. 10924)

6. Cash Grants to Medical Students. The amounts appropriated herein for the cash grants to medical students shall be used exclusively for the grant of tuition fee subsidy to all students enrolled in the SUCs offering Doctor of Medicine Program.

The release of funds shall be subject to the guidelines to be issued by the DBM and CHED in consultation with the concerned SUCs: PROVIDED, That the appropriation given to the SUC shall be divided equally among all medical students enrolled therein.

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 President of the SUCs and web administrators or their equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the SUCs website.

(CONDITIONAL IMPLEMENTATION- President's Veto Message, December 22, 2016, Volume I-B, pages 658-659, R.A. No. 10924)

7. 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 semi-conductor 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.

8. 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 2017 National Expenditure Program; and (iii) proposed expenditures.

9. Unified Priority Research Agenda. The amounts appropriated herein for new research and development projects under the SUCs budgets shall be used for research and development projects that are consistent with, and directly related to, the priority programs of the government under the Philippine Development Plan.

The Presidents of the SUCs and the SUCs web administrators 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.

10. 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.

11. 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 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 Republic Act 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.

12. Allocation of Maintenance and Other Operating Expenses. The allocation of MOOE for SUCs shall be computed in accordance with the Normative Funding Scheme prescribed under DBM-CHED Joint Circular No. 2 dated August 3, 2004.

13. 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 equipment subject to the payment of hourly rate as maybe 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.

14. 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.

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

16. Area Management and Mapping and Inventory of Biodiversity. The SUCs shall promote the protection and enhancement of protected areas located within the vicinity of their campuses through sustainable management and ecotourism development. The SUCs, in coordination with the LGUs, shall also include in their research program the assessment and monitoring of the biodiversity of the province where the main campus of the SUC is located. The DENR shall provide the necessary technical assistance to the SUCs.

17. National Greening Program (NGP) of SUCs. Whenever applicable, SUCs shall coordinate with the Department of Environment and Natural Resources (DENR) the establishment of nurseries including clonal nurseries, the conduct of forest research and mangrove reforestation activities and other similar activities within the scope of the National Greening Program.

18. Medicinal Garden of SUCs. All SUCs shall coordinate with the Department of Health (DOH) and Department of Science and Technology (DOST) the establishment of Medicinal Garden within their campus.

19. 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: