

D. COMMISSION ON HIGHER EDUCATION

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 49,426,187,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 56,393,000	P 56,178,000	P 18,300,000	P 130,871,000
2000000000000000	Support to Operations	6,797,000	2,225,000		9,022,000
3000000000000000	Operations	311,427,000	47,819,615,000	30,361,000	48,161,403,000
	Total, Programs	374,617,000	47,878,018,000	48,661,000	48,301,296,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)		803,785,000	321,106,000	1,124,891,000
	Total, Project(s)		803,785,000	321,106,000	1,124,891,000
	TOTAL NEW APPROPRIATIONS	P 374,617,000	P 48,681,803,000	P 369,767,000	P 49,426,187,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 47,866,000	P 54,278,000	P 18,300,000	P 120,444,000
	National Capital Region (NCR)	47,866,000	54,278,000	18,300,000	120,444,000
	Central Office	47,866,000	54,278,000	18,300,000	120,444,000

	Region IVA - CALABARZON			
	Regional Office - IVA			
100000100002000	Administration of Personnel Benefits	4,305,000		4,305,000
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	National Capital Region (NCR)	2,126,000		2,126,000
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	Central Office	2,126,000		2,126,000
	Region III - Central Luzon			
	Regional Office - III			
	Region VI - Western Visayas	54,000		54,000
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	Regional Office - VI	54,000		54,000
	Region VII - Central Visayas	190,000		190,000
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	Regional Office - VII	190,000		190,000
	Region IX - Zamboanga Peninsula	1,079,000		1,079,000
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	Regional Office - IX	1,079,000		1,079,000
	Region X - Northern Mindanao	343,000		343,000
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	Regional Office - X	343,000		343,000
	Region XII - SOCCSKSARGEN	513,000		513,000
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	Regional Office - XII	513,000		513,000
100000100003000	Management of receipts and payments in relation to Higher Education Development Fund	4,222,000	1,900,000	6,122,000
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	National Capital Region (NCR)	4,222,000	1,900,000	6,122,000
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	Central Office	4,222,000	1,900,000	6,122,000
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	Sub-total, General Administration and Support	56,393,000	56,178,000	112,571,000
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2000000000000000	Support to Operations			
200000100001000	Provision of Legal Service	6,797,000	2,225,000	9,022,000
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	National Capital Region (NCR)	6,797,000	2,225,000	9,022,000
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	Central Office	6,797,000	2,225,000	9,022,000
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	Projects			
	Locally-Funded Project(s)			
200000200001000	Implementation of the Information System Strategic Plan (ISSP)		16,785,000	16,785,000
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			85,106,000	101,891,000
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	National Capital Region (NCR)	16,785,000	85,106,000	101,891,000
	Central Office	16,785,000	85,106,000	101,891,000
	Sub-total, Locally-Funded Project(s)	16,785,000	85,106,000	101,891,000
	Sub-total, Projects	16,785,000	85,106,000	101,891,000
	Sub-total, Support to Operations	6,797,000	19,010,000	110,913,000
3000000000000000	Operations			
3100000000000000	00 : Quality Tertiary Education Program to produce holistically-developed and civic-minded critical thinkers, lifelong learners innovators, job creators and entrepreneurs for inclusive growth	311,427,000	48,606,615,000	49,184,403,000
3101000000000000	HIGHER EDUCATION REGULATION PROGRAM	271,351,000	128,633,000	405,345,000
310100100001000	Monitoring and evaluation of performance of higher education programs	232,662,000	84,916,000	317,578,000
	National Capital Region (NCR)	16,079,000	10,079,000	26,158,000
	Central Office			
	Regional Office - NCR	16,079,000	10,079,000	26,158,000
	Region I - Ilocos	14,129,000	4,849,000	18,978,000
	Regional Office - I	14,129,000	4,849,000	18,978,000
	Cordillera Administrative Region (CAR)	13,023,000	4,503,000	17,526,000
	Regional Office - CAR	13,023,000	4,503,000	17,526,000
	Region II - Cagayan Valley	12,769,000	3,459,000	16,228,000
	Regional Office - II	12,769,000	3,459,000	16,228,000
	Region III - Central Luzon	15,853,000	4,859,000	20,712,000
	Regional Office - III	15,853,000	4,859,000	20,712,000
	Region IVA - CALABARZON	15,475,000	5,022,000	20,497,000
	Regional Office - IVA	15,475,000	5,022,000	20,497,000
	Region IVB - MIMAROPA	9,217,000	4,064,000	13,281,000
	Regional Office - IV - B	9,217,000	4,064,000	13,281,000
	Region V - Bicol	15,687,000	4,787,000	20,474,000
	Regional Office - V	15,687,000	4,787,000	20,474,000
	Region VI - Western Visayas	17,615,000	5,479,000	23,094,000
	Regional Office - VI	17,615,000	5,479,000	23,094,000

	Region VII - Central Visayas	16,618,000	7,911,000		24,529,000
	Regional Office - VII	16,618,000	7,911,000		24,529,000
	Region VIII - Eastern Visayas	15,311,000	5,088,000		20,399,000
	Regional Office - VIII	15,311,000	5,088,000		20,399,000
	Region IX - Zamboanga Peninsula	15,950,000	5,071,000		21,021,000
	Regional Office - IX	15,950,000	5,071,000		21,021,000
	Region X - Northern Mindanao	16,269,000	5,658,000		21,927,000
	Regional Office - X	16,269,000	5,658,000		21,927,000
	Region XI - Davao	15,047,000	4,617,000		19,664,000
	Regional Office - XI	15,047,000	4,617,000		19,664,000
	Region XII - SOCCSKSARGEN	12,822,000	4,422,000		17,244,000
	Regional Office - XII	12,822,000	4,422,000		17,244,000
	Region XIII - CARAGA	10,798,000	5,048,000		15,846,000
	Regional Office - XIII	10,798,000	5,048,000		15,846,000
310100100002000	Development of standards of excellence for higher education programs and institutions	26,603,000	36,381,000	5,361,000	68,345,000
	National Capital Region (NCR)	26,603,000	36,381,000	5,361,000	68,345,000
	Central Office	26,603,000	36,381,000	5,361,000	68,345,000
310100100003000	Development of standards and monitoring of Expanded Tertiary Education Equivalency Accreditation Program (ETEEAP) and Ladderized Education Program and other non-conventional higher education programs	4,299,000	3,789,000		8,088,000
	National Capital Region (NCR)	4,299,000	3,789,000		8,088,000
	Central Office	4,299,000	3,789,000		8,088,000
310100100004000	Provision of appropriate incentives to quality HEIs and programs	7,787,000	3,547,000		11,334,000
	National Capital Region (NCR)	7,787,000	3,547,000		11,334,000
	Central Office	7,787,000	3,547,000		11,334,000
310200000000000	HIGHER EDUCATION DEVELOPMENT PROGRAM	40,076,000	48,477,982,000	261,000,000	48,779,058,000
310200100001000	Formulation of higher education plans, directions, priorities and policies	21,625,000	7,655,000		29,280,000
	National Capital Region (NCR)	21,625,000	7,655,000		29,280,000
	Central Office	21,625,000	7,655,000		29,280,000

Region XII - SOCCSKSARGEN

Regional Office - XII

310200100002000	Development of strategies and schemes to establish linkages with international institutions of higher learning	4,439,000	5,340,000	9,779,000
	National Capital Region (NCR)	4,439,000	5,340,000	9,779,000
	Central Office	4,439,000	5,340,000	9,779,000
310200100003000	Provision of assistance to HEIs for K to 12 Transition Programs		756,731,000	756,731,000
	National Capital Region (NCR)		756,731,000	756,731,000
	Central Office		756,731,000	756,731,000
310200100004000	Provision of assistance and incentives, scholarships and grants through Student Financial Assistance Programs		4,728,389,000	4,728,389,000
	National Capital Region (NCR)		4,728,389,000	4,728,389,000
	Central Office		4,728,389,000	4,728,389,000
	Region IVB - MIMAROPA			
	Regional Office - IV - B			
310200100005000	Provision of scholarship to faculty HEI and administrators		2,195,350,000	2,195,350,000
	National Capital Region (NCR)		2,195,350,000	2,195,350,000
	Central Office		2,195,350,000	2,195,350,000
310200100006000	Formulation of policies and guidelines on student affairs and provision of student services	14,012,000	4,497,000	18,509,000
	National Capital Region (NCR)	14,012,000	4,497,000	18,509,000
	Central Office	14,012,000	4,497,000	18,509,000
310200100007000	Development of policies for Unified Student Financial Assistance System In Tertiary Education Program		17,101,000	17,101,000
	National Capital Region (NCR)		17,101,000	17,101,000
	Central Office		17,101,000	17,101,000
310200100008000	Universal Access to Quality Tertiary Education		39,975,919,000	25,000,000
	National Capital Region (NCR)		39,975,919,000	25,000,000

Central Office	39,975,919,000	25,000,000	40,000,919,000
Projects			
Locally-Funded Project(s)			
310200200001000 Research and Scholarship Project	527,000,000	236,000,000	763,000,000
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National Capital Region (NCR)	527,000,000	236,000,000	763,000,000
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Central Office	527,000,000	236,000,000	763,000,000
310200200003000 Subsidy for Tuition Fees of Medical Students In State Universities and Colleges (SUCs)	250,000,000		250,000,000
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National Capital Region (NCR)	250,000,000		250,000,000
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Central Office	250,000,000		250,000,000
310200200004000 Legal Education Management Information of the Legal Education Board	5,000,000		5,000,000
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National Capital Region (NCR)	5,000,000		5,000,000
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Central Office	5,000,000		5,000,000
310200200005000 National Service Training Program (NSTP)	5,000,000		5,000,000
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National Capital Region (NCR)	5,000,000		5,000,000
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Central Office	5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)	787,000,000	236,000,000	1,023,000,000
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Sub-total, Projects	787,000,000	236,000,000	1,023,000,000
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Sub-total, Operations	311,427,000	48,606,615,000	266,361,000
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TOTAL NEW APPROPRIATIONS	P 374,617,000	P 48,681,803,000	P 369,767,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

283,878

Total Permanent Positions

283,878

Other Compensation Common to All	
Personnel Economic Relief Allowance	13,176
Representation Allowance	6,414
Transportation Allowance	6,414
Clothing and Uniform Allowance	2,745
Honoraria	722
Mid-Year Bonus - Civilian	23,655
Year End Bonus	23,655
Cash Gift	2,745
Step Increment	710
Productivity Enhancement Incentive	2,745

Total Other Compensation Common to All	82,981

Other Benefits	
PAG-IBIG Contributions	659
PhilHealth Contributions	2,135
Employees Compensation Insurance Premiums	659
Terminal Leave	4,305

Total Other Benefits	7,758

Total Personnel Services	374,617

Maintenance and Other Operating Expenses	
Travelling Expenses	91,989
Training and Scholarship Expenses	36,396
Supplies and Materials Expenses	44,549
Utility Expenses	25,435
Communication Expenses	20,390
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	4,910
Professional Services	251,580
General Services	21,410
Repairs and Maintenance	13,547
Taxes, Insurance Premiums and Other Fees	3,083
Other Maintenance and Operating Expenses	
Advertising Expenses	7,911
Printing and Publication Expenses	19,452
Representation Expenses	146,263
Transportation and Delivery Expenses	420
Rent/Lease Expenses	9,039
Membership Dues and Contributions to Organizations	484
Subscription Expenses	4,648
Donations	47,980,297

Total Maintenance and Other Operating Expenses	48,681,803

Total Current Operating Expenditures	49,056,420

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,722
Buildings and Other Structures	1,837
Machinery and Equipment Outlay	280,379
Transportation Equipment Outlay	11,240
Furniture, Fixtures and Books Outlay	17,902
Intangible Assets Outlay	56,687

OTHER EXECUTIVE OFFICES 15

Total Capital Outlays

369,767

Total Programs/Local ly-Funded Project(s)

49,426,187

TOTAL NEW APPROPRIATIONS

49,426,187
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