

D. COMMISSION ON HIGHER EDUCATION

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 51,491,252,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 60,518,000	P 50,467,000	P 17,465,000	P 128,450,000
2000000000000000	Support to Operations	9,827,000	16,062,000	52,707,000	78,596,000
3000000000000000	Operations	342,091,000	50,704,356,000	237,759,000	51,284,206,000
	HIGHER EDUCATION REGULATION PROGRAM	300,075,000	215,596,000	16,879,000	532,550,000
	HIGHER EDUCATION DEVELOPMENT PROGRAM	42,016,000	50,488,760,000	220,880,000	50,751,656,000
	TOTAL NEW APPROPRIATIONS	P 412,436,000	P 50,770,885,000	P 307,931,000	P 51,491,252,000
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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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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 45,708,000	P 48,862,000	P 17,465,000	P 112,035,000
	National Capital Region (NCR)	45,708,000	48,862,000	17,465,000	112,035,000
	Central Office	45,708,000	48,862,000	17,465,000	112,035,000
100000100002000	Administration of Personnel Benefits	10,245,000			10,245,000
	National Capital Region (NCR)	3,072,000			3,072,000
	Central Office	3,072,000			3,072,000

Region I - Ilocos	435,000		435,000
Regional Office - I	435,000		435,000
Region III - Central Luzon	3,731,000		3,731,000
Regional Office - III	3,731,000		3,731,000
Region VII - Central Visayas	578,000		578,000
Regional Office - VII	578,000		578,000
Region IX - Zamboanga Peninsula	1,867,000		1,867,000
Regional Office - IX	1,867,000		1,867,000
Region X - Northern Mindanao	220,000		220,000
Regional Office - X	220,000		220,000
Region XIII - CARAGA	342,000		342,000
Regional Office - XIII	342,000		342,000
100000100003000 Management of receipts and payments in relation to Higher Education Development Fund	4,565,000	1,605,000	6,170,000
National Capital Region (NCR)	4,565,000	1,605,000	6,170,000
Central Office	4,565,000	1,605,000	6,170,000
Sub-total, General Administration and Support	60,518,000	50,467,000	17,465,000
2000000000000000 Support to Operations			
200000100001000 Provision of Legal Service	9,827,000	1,880,000	11,707,000
National Capital Region (NCR)	9,827,000	1,880,000	11,707,000
Central Office	9,827,000	1,880,000	11,707,000
Projects			
Locally-Funded Project(s)		14,182,000	52,707,000
200000200001000 Implementation of the Information System Strategic Plan (ISSP)		14,182,000	52,707,000
National Capital Region (NCR)		14,182,000	52,707,000
Central Office		14,182,000	52,707,000
Sub-total, Support to Operations	9,827,000	16,062,000	52,707,000
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	342,091,000	50,704,356,000	237,759,000	51,284,206,000
3101000000000000	HIGHER EDUCATION REGULATION PROGRAM	300,075,000	215,596,000	16,879,000	532,550,000
310100100001000	Monitoring and evaluation of performance of higher education programs	256,800,000	84,427,000	11,379,000	352,606,000
	National Capital Region (NCR)	18,575,000	10,967,000		29,542,000
	Regional Office - NCR	18,575,000	10,967,000		29,542,000
	Region I - Ilocos	16,075,000	5,759,000	2,241,000	24,075,000
	Regional Office - I	16,075,000	5,759,000	2,241,000	24,075,000
	Cordillera Administrative Region (CAR)	14,793,000	3,805,000	2,228,000	20,826,000
	Regional Office - CAR	14,793,000	3,805,000	2,228,000	20,826,000
	Region II - Cagayan Valley	13,354,000	3,139,000		16,493,000
	Regional Office - II	13,354,000	3,139,000		16,493,000
	Region III - Central Luzon	17,336,000	4,701,000		22,037,000
	Regional Office - III	17,336,000	4,701,000		22,037,000
	Region IVA - CALABARZON	16,313,000	4,793,000		21,106,000
	Regional Office - IVA	16,313,000	4,793,000		21,106,000
	Region IVB - MIMAROPA	10,387,000	3,834,000		14,221,000
	Regional Office - IV - B	10,387,000	3,834,000		14,221,000
	Region V - Bicol	17,340,000	4,045,000		21,385,000
	Regional Office - V	17,340,000	4,045,000		21,385,000
	Region VI - Western Visayas	20,138,000	6,129,000		26,267,000
	Regional Office - VI	20,138,000	6,129,000		26,267,000
	Region VII - Central Visayas	17,173,000	6,684,000		23,857,000
	Regional Office - VII	17,173,000	6,684,000		23,857,000
	Region VIII - Eastern Visayas	16,864,000	4,299,000	2,000,000	23,163,000
	Regional Office - VIII	16,864,000	4,299,000	2,000,000	23,163,000
	Region IX - Zamboanga Peninsula	18,211,000	6,085,000	1,410,000	25,706,000
	Regional Office - IX	18,211,000	6,085,000	1,410,000	25,706,000

	Region X - Northern Mindanao	17,737,000	5,381,000		23,118,000
	Regional Office - X	17,737,000	5,381,000		23,118,000
	Region XI - Davao	16,427,000	6,805,000		23,232,000
	Regional Office - XI	16,427,000	6,805,000		23,232,000
	Region XII - SOCCSKSARGEN	14,019,000	3,736,000		17,755,000
	Regional Office - XII	14,019,000	3,736,000		17,755,000
	Region XIII - CARAGA	12,058,000	4,265,000	3,500,000	19,823,000
	Regional Office - XIII	12,058,000	4,265,000	3,500,000	19,823,000
310100100002000	Development of standards of excellence for higher education programs and institutions	28,376,000	120,471,000	5,000,000	153,847,000
	National Capital Region (NCR)	28,376,000	120,471,000	5,000,000	153,847,000
	Central Office	28,376,000	120,471,000	5,000,000	153,847,000
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	4,670,000	3,201,000		7,871,000
	National Capital Region (NCR)	4,670,000	3,201,000		7,871,000
	Central Office	4,670,000	3,201,000		7,871,000
310100100004000	Provision of appropriate incentives to quality HEIs and programs	10,229,000	7,497,000	500,000	18,226,000
	National Capital Region (NCR)	10,229,000	7,497,000	500,000	18,226,000
	Central Office	10,229,000	7,497,000	500,000	18,226,000
310200000000000	HIGHER EDUCATION DEVELOPMENT PROGRAM	42,016,000	50,488,760,000	220,880,000	50,751,656,000
310200100001000	Formulation of higher education plans, directions, priorities and policies	21,585,000	6,469,000		28,054,000
	National Capital Region (NCR)	21,585,000	6,469,000		28,054,000
	Central Office	21,585,000	6,469,000		28,054,000
310200100002000	Development of strategies and schemes to establish linkages with international institutions of higher learning	4,971,000	4,512,000		9,483,000
	National Capital Region (NCR)	4,971,000	4,512,000		9,483,000
	Central Office	4,971,000	4,512,000		9,483,000

310200100003000	Provision of assistance to HEIs for K to 12 Transition Programs		639,392,000		639,392,000
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	National Capital Region (NCR)		639,392,000		639,392,000
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	Central Office		639,392,000		639,392,000
310200100004000	Provision of assistance and incentives, scholarships and grants through Student Financial Assistance Programs		4,172,115,000		4,172,115,000
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	National Capital Region (NCR)		4,172,115,000		4,172,115,000
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	Central Office		4,172,115,000		4,172,115,000
310200100005000	Provision of scholarship to faculty members and HEI administrators		2,537,148,000		2,537,148,000
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	National Capital Region (NCR)		2,537,148,000		2,537,148,000
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	Central Office		2,537,148,000		2,537,148,000
310200100006000	Formulation of policies and guidelines on student affairs and provision of student services	15,460,000	10,625,000		26,085,000
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	National Capital Region (NCR)	15,460,000	10,625,000		26,085,000
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	Central Office	15,460,000	10,625,000		26,085,000
310200100007000	Development of policies for Unified Student Financial Assistance System in Tertiary Education Program		14,449,000		14,449,000
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	National Capital Region (NCR)		14,449,000		14,449,000
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	Central Office		14,449,000		14,449,000
310200100008000	Universal Access to Quality Tertiary Education		42,491,767,000	25,000,000	42,516,767,000
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	National Capital Region (NCR)		42,491,767,000	25,000,000	42,516,767,000
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	Central Office		42,491,767,000	25,000,000	42,516,767,000
Projects					
	Locally-Funded Project(s)		612,283,000	195,880,000	808,163,000
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310200200001000	Research and Scholarship Project		445,283,000	195,880,000	641,163,000
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	National Capital Region (NCR)		445,283,000	195,880,000	641,163,000
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	Central Office		445,283,000	195,880,000	641,163,000

310200200003000	Subsidy for Tuition Fees of Medical Students In State Universities and Colleges (SUCs)		167,000,000		167,000,000
	National Capital Region (NCR)		167,000,000		167,000,000
	Central Office		167,000,000		167,000,000
	Sub-total, Operations	342,091,000	50,704,356,000	237,759,000	51,284,206,000
	TOTAL NEW APPROPRIATIONS	P 412,436,000	P 50,770,885,000	P 307,931,000	P 51,491,252,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

309,020

Total Basic Pay

309,020

Other Compensation Common to All

Personnel Economic Relief Allowance

13,008

Representation Allowance

6,102

Transportation Allowance

6,102

Clothing and Uniform Allowance

3,252

Honoraria

722

Mid-Year Bonus - Civilian

25,753

Year End Bonus

25,753

Cash Gift

2,710

Productivity Enhancement Incentive

2,710

Step Increment

773

Total Other Compensation Common to All

86,885

Other Compensation for Specific Groups

Anniversary Bonus - Civilian

1,626

Total Other Compensation for Specific Groups

1,626

Other Benefits

PAG-IBIG Contributions

650

PhilHealth Contributions

2,890

Employees Compensation Insurance Premiums

650

Loyalty Award - Civilian

470

Terminal Leave

10,245

Total Other Benefits

14,905

Total Personnel Services

412,436

Maintenance and Other Operating Expenses

Traveling Expenses	53,711
Training and Scholarship Expenses	8,010
Supplies and Materials Expenses	26,837
Utility Expenses	25,033
Communication Expenses	18,145
Awards/Rewards and Prizes	8,910
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	4,801
Professional Services	131,465
General Services	22,599
Repairs and Maintenance	7,462
Taxes, Insurance Premiums and Other Fees	3,005
Other Maintenance and Operating Expenses	
Advertising Expenses	1,708
Printing and Publication Expenses	3,865
Representation Expenses	36,006
Transportation and Delivery Expenses	174
Rent/Lease Expenses	20,126
Membership Dues and Contributions to Organizations	411
Subscription Expenses	9,055
Donations	50,282,652
Other Maintenance and Operating Expenses	106,910

Total Maintenance and Other Operating Expenses	50,770,885

Total Current Operating Expenditures	51,183,321

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	28,544
Machinery and Equipment Outlay	267,747
Transportation Equipment Outlay	3,000
Furniture, Fixtures and Books Outlay	7,500
Intangible Assets Outlay	1,140

Total Capital Outlays	307,931

TOTAL NEW APPROPRIATIONS	51,491,252
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