

R.6. TAMI-TAMI REGIONAL AGRICULTURAL COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 115,781,000
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New Appropriations, by Program
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					<u>Current Operating Expenditures</u>			
					<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
					<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	<u></u>
					<u>Expenses</u>	<u>Operating</u>	<u>Expenses</u>	<u></u>
PROGRAMS								
	General Administration and Support	P	23,767,000	P	8,856,000	P		P 32,623,000
	Operations		71,239,000		1,919,000		10,000,000	83,158,000
	HIGHER EDUCATION PROGRAM		71,239,000		1,919,000		10,000,000	83,158,000
	TOTAL NEW APPROPRIATIONS	P	95,006,000	P	10,775,000	P	10,000,000	P 115,781,000

New Appropriations, by Programs/Activities/Projects
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					<u>Current Operating Expenditures</u>			
					<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
					<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	<u></u>
					<u>Expenses</u>	<u>Operating</u>	<u>Expenses</u>	<u></u>
PROGRAMS								
	General Administration and Support							
	General Management and Supervision	P	15,405,000	P	8,856,000	P		P 24,261,000

GENERAL APPROPRIATIONS ACT, FY 2019

Administration of Personnel Benefits	8,362,000			8,362,000
Sub-total, General Administration and Support	23,767,000	8,856,000		32,623,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	71,239,000	1,919,000	10,000,000	83,158,000
HIGHER EDUCATION PROGRAM	71,239,000	1,919,000	10,000,000	83,158,000
Provision of Higher Education Services	71,239,000	1,919,000		73,158,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of Two-Storey Info-Tech Building			10,000,000	10,000,000
Sub-total, Operations	71,239,000	1,919,000	10,000,000	83,158,000
TOTAL NEW APPROPRIATIONS	P 95,006,000 P	10,775,000 P	10,000,000 P	115,781,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

62,642

Total Permanent Positions

62,642

Other Compensation Common to All

Personnel Economic Relief Allowance

4,152

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,038

Honoraria

1,888

Mid-Year Bonus - Civilian

5,220

Year End Bonus

5,220

Cash Gift

865

Productivity Enhancement Incentive

865

Step Increment

157

Total Other Compensation Common to All

19,729

Other Compensation for Specific Groups**Magna Carta for Public Health Workers**

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Lump-sum for filling of Positions - Civilian	1,141
Total Other Compensation for Specific Groups	1,154
Other Benefits	
PAG-IRIG Contributions	207
PhilHealth Contributions	763
Employees Compensation Insurance Premiums	207
Retirement Gratuity	3,530
Terminal Leave	3,691
Total Other Benefits	8,398
Non-Permanent Positions	3,083
Total Personnel Services	95,006
Maintenance and Other Operating Expenses	
Travelling Expenses	1,482
Training and Scholarship Expenses	178
Supplies and Materials Expenses	2,786
Utility Expenses	2,239
Communication Expenses	360
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	707
Repairs and Maintenance	1,071
Taxes, Insurance Premiums and Other Fees	55
Other Maintenance and Operating Expenses	
Advertising Expenses	206
Printing and Publication Expenses	263
Representation Expenses	233
Transportation and Delivery Expenses	122
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	863
Total Maintenance and Other Operating Expenses	10,775
Total Current Operating Expenditures	105,781
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Total Capital Outlays	10,000
TOTAL NEW APPROPRIATIONS	115,781

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, without prejudice to the provisions of R.A. No. 10931 on Universal Access to Quality Tertiary Education.

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 statements 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.

2. **Hospital Income.** In addition to the amounts appropriated herein, all income generated from the operation of hospitals or medical centers under the SUCs shall be deposited in an authorized government depository bank and used to augment the hospitals' 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 availment 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 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. **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 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. 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.

5. **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 2019 National Expenditure Program; and (iii) proposed expenditures.

6. **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 (2017-2022). This may include the promotion and enhancement of protected areas through sustainable management and ecotourism development. For this purpose, the SUCs, in coordination with LGUs, 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 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.

7. **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.

8. **Laboratory Classes of SUCs.** SUCs are allowed to maintain laboratory classes for their teaching education program in accordance with the policy of the CHED. SUCs operating laboratory classes shall maintain one (1) teacher for every twenty-five (25) students with

each laboratory class not exceeding one thousand (1,000) students during the K to 12 transition period or until SY 2020-2021. Thereafter, they are allowed to maintain not more than seven hundred fifty (750) students in their laboratory classes.

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.

9. 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 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.

10. 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.

11. 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 and/or part-time faculty.

12. Medicinal Garden of SUCs. All SUCs shall coordinate with the Department of Health and Department of Science and Technology for the establishment of medicinal garden within their campus.

13. National Greening Program (NGP) of SUCs. All SUCs shall coordinate with the Department of Environment and Natural Resources for 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 NGP in their campuses.

14. Technical Support to Local Government Units. SUCs, in coordination with the UP Resilience Institute, the Climate Change Commission and the Department of the Interior and Local Government, shall support Local Government Units 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 its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) SUC's website.

The SUCs shall send written notice when said reports have been submitted or posted on its website to the DDM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where 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 activities or projects in the indicated amounts and conditions.