R.6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE

For general administration and support, and operations, as indicated hereunder........................................P 110,387,000

New Appropriations, by Program

<table>
<thead>
<tr>
<th>Programs</th>
<th>Current Operating Expenditures</th>
<th>Maintenance and Other Operating Expenses</th>
<th>Capital Outlays</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Personnel Services</td>
<td>Operating Expenses</td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Administration and Support</td>
<td>P 33,445,000</td>
<td>P 8,498,000</td>
<td>P 41,943,000</td>
<td></td>
</tr>
<tr>
<td>Operations</td>
<td>64,640,000</td>
<td>3,804,000</td>
<td></td>
<td>68,444,000</td>
</tr>
<tr>
<td>Higher Education Program</td>
<td>64,640,000</td>
<td>3,804,000</td>
<td></td>
<td>68,444,000</td>
</tr>
<tr>
<td>Total New Appropriations</td>
<td>P 98,085,000</td>
<td>P 12,302,000</td>
<td>P 110,387,000</td>
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</tr>
</tbody>
</table>
## New Appropriations, by Programs/Activities/Projects

### Current Operating Expenditures

<table>
<thead>
<tr>
<th>Personnel Services</th>
<th>Maintenance and Other Operating Expenses</th>
<th>Capital Outlays</th>
<th>Total</th>
</tr>
</thead>
</table>
| PROGRAMS
| 100000000000000   General Administration and Support |                             |       |
| 100000010000000   General Management and Supervision | 15,465,000 | 8,498,000 | 23,903,000 |
| 100000020000000   Administration of Personnel Benefits | 18,040,000 |          | 18,040,000 |
| Sub-total, General Administration and Support | 33,445,000 | 8,498,000 | 41,943,000 |
| 300000000000000   Operations |                             |       |
| 310000000000000   Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | 64,640,000 | 3,804,000 | 68,444,000 |
| 310100000000000   Provision of Higher Education Services, including P1,000,000 for Research Rewards/Incentives | 64,640,000 | 3,304,000 | 67,944,000 |
| Projects |                             |       |
| Locally-Funded Project(s) | 500,000 |          | 500,000 |
| 310300000000000   Conduct of Activities for Sports and Culture Development | 500,000 |          | 500,000 |
| Sub-total, Operations | 64,640,000 | 3,804,000 | 68,444,000 |
| TOTAL NEW APPROPRIATIONS | 98,085,000 | 12,302,000 | 110,387,000 |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

### Current Operating Expenditures

#### Personnel Services

<table>
<thead>
<tr>
<th>Civilian Personnel</th>
<th>Permanent Positions</th>
<th>Basic Salary</th>
<th>Total Permanent Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>57,411</td>
</tr>
</tbody>
</table>
### Other Compensation Common to All
- Personnel Economic Relief Allowance: 3,912
- Representation Allowance: 162
- Transportation Allowance: 162
- Clothing and Uniform Allowance: 978
- Honoraria: 1,888
- Mid-Year Bonus - Civilian: 4,704
- Year End Bonus: 4,704
- Cash Gift: 815
- Productivity Enhancement Incentive: 815
- Step Increment: 184

Total Other Compensation Common to All: 18,444

### Other Compensation for Specific Groups
- Magna Carta for Public Health Workers: 13
- Lump-sum for filling of Positions - Civilian: 4,397

Total Other Compensation for Specific Groups: 4,410

### Other Benefits
- PAG-IBIG Contributions: 195
- PhilHealth Contributions: 704
- Employees Compensation Insurance Premiums: 195
- Terminal Leave: 13,943

Total Other Benefits: 14,737

### Non-Permanent Positions
- 3,083

### Total Personnel Services
- 98,085

### Maintenance and Other Operating Expenses
- Travelling Expenses: 1,867
- Training and Scholarship Expenses: 178
- Supplies and Materials Expenses: 2,786
- Utility Expenses: 2,239
- Communication Expenses: 360
- Awards/Rewards and Prizes: 1,000
- 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: 210
  - Printing and Publication Expenses: 263
  - Representation Expenses: 230
  - Transportation and Delivery Expenses: 122
  - Rent/Lease Expenses: 109
  - Membership Dues and Contributions to Organizations: 504
  - Other Maintenance and Operating Expenses: 500

Total Maintenance and Other Operating Expenses: 12,302

TOTAL CURRENT OPERATING EXPENDITURES: 110,387

TOTAL NEW APPROPRIATIONS: 110,387
Special Provision(s) Applicable to the State Universities and Colleges (SUCs):

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 wages and 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 law.

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 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 NOOE 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 avails 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 law.

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 their 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 170 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 2020 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 the 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 administrators 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.
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 or part-time faculty.

12. 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:

Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
SUCs' websites.

The SUCs shall send written notice when said reports have been submitted or posted on its website 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.

13. 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: