

D. COMMISSION ON HIGHER EDUCATION

STRATEGIC OBJECTIVES

MANDATE	: Given the national government's commitments to transformational leadership that puts education as the central strategy for investing in the Filipino people, reducing poverty, and building national competitiveness and pursuant to Republic Act 7722, CHED shall: a) Promote relevant and quality higher education (i.e. higher education institutions and programs are at par with international standards and graduates and professionals are highly competent and recognized in the international arena); b) Ensure that quality higher education is accessible to all who seek it particularly those who may not be able to afford it; c) Guaranty and protect academic freedom for continuing intellectual growth, advancement of learning and research, development of responsible and effective leadership, education of high level professionals, and enrichment of historical and cultural heritages; and d) Commit to moral ascendancy that eradicates corrupt practices, institutionalize transparency and accountability and encourages participatory governance in the Commission and the sub-sector.
VISION	: The Commission on Higher Education (CHED) is the key leader of the Philippine Higher Education System effectively working in partnership with other major higher education stakeholders in building the country's human capital and innovation capacity towards the development of the Filipino Nation as a responsible member of the international community.
MISSION	: The Commission on Higher Education is committed to provide effective central policy direction and implement programs and mechanisms to ensure affordable quality higher education accessible to all.
KEY RESULT AREAS	: 1. Transparent, accountable and participatory governance 2. Poverty reduction and empowerment of the poor and vulnerable 3. Rapid, inclusive and sustained economic growth
SECTOR OUTCOME	: Development of high-level manpower and globally competitive professionals and generations/transfer of knowledge/technology
ORGANIZATIONAL OUTCOME	: 1. Quality tertiary education programmed to promote inclusive growth 2. Access increased for deserving but poor students to quality tertiary education 3. Higher education research and extension purposely directed to meet needs of agro-industrialization and development

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2013 Actual	2014 Current	2015 Proposed
100000000	General Administration and Support	222,955,000	72,115,000	72,619,000
	PS	82,709,000	33,008,000	31,349,000
	MOOE	140,246,000	38,107,000	41,270,000
	CO		1,000,000	
200000000	Support to Operations	87,868,000	5,755,000	6,432,000
	PS	60,965,000	3,725,000	4,364,000
	MOOE	26,903,000	2,030,000	2,068,000
300000000	Operations	889,713,000	5,096,171,000	2,425,465,000
	PS	157,328,000	209,711,000	197,770,000
	MOOE	726,736,000	4,878,460,000	2,227,695,000
	CO	5,649,000	8,000,000	
	Projects	1,799,098,000	1,767,000,000	21,040,000
	MOOE	1,091,171,000	1,251,000,000	21,040,000
	CO	707,927,000	516,000,000	
TOTAL AGENCY BUDGET		2,999,634,000	6,941,041,000	2,525,556,000
	PS	301,002,000	246,444,000	233,483,000
	MOOE	1,985,056,000	6,169,597,000	2,292,073,000
	CO	713,576,000	525,000,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2013	2014	2015
TOTAL STAFFING			
Total Number of Authorized Positions	614	609	609
Total Number of Filled Positions	498	491	491

OPERATIONS BY MFO

PROPOSED 2015

	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION POLICY SERVICES	24,468,000	10,184,000		34,652,000
MFO 2: HIGHER EDUCATION DEVELOPMENT SERVICES		2,090,129,000		2,090,129,000
MFO 3: SUPERVISION OF THE HIGHER EDUCATION DEVELOPMENT FUND	4,255,000	2,112,000		6,367,000
MFO 4: HIGHER EDUCATION REGULATION SERVICES	169,047,000	125,270,000		294,317,000

NOTE : Net of RLIP

PROPOSED 2015

PROJECTS	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)		21,040,000		21,040,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2015
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	86,102,000	2,209,113,000		2,295,215,000
Regional Allocation (net of Central Office):	147,381,000	82,960,000		230,341,000
National Capital Region (NCR)	12,851,000	9,332,000		22,183,000
Region I - Ilocos	9,927,000	4,912,000		14,839,000
Region II - Cagayan Valley	6,692,000	4,750,000		11,442,000
Cordillera Administrative Region (CAR)	9,264,000	4,061,000		13,325,000
Region III - Central Luzon	10,878,000	5,696,000		16,574,000
Region IVA - CALABARZON	11,359,000	6,197,000		17,556,000
Region IVB - MIMAROPA	370,000	4,132,000		4,502,000
Region V - Bicol	9,651,000	5,469,000		15,120,000
Region VI - Western Visayas	11,335,000	5,237,000		16,572,000
Region VII - Central Visayas	11,524,000	6,253,000		17,777,000
Region VIII - Eastern Visayas	8,968,000	4,503,000		13,471,000
Region IX - Zamboanga Peninsula	10,925,000	5,010,000		15,935,000
Region X - Northern Mindanao	10,109,000	4,443,000		14,552,000
Region XI - Davao	9,586,000	4,620,000		14,206,000
Region XII - SOCCSKSARGEN	8,735,000	4,211,000		12,946,000
Region XIII - CARAGA	5,207,000	4,134,000		9,341,000
TOTAL AGENCY BUDGET	233,483,000	2,292,073,000		2,525,556,000

NOTE : Net of RLIP

SECTION 3 : SPECIAL PROVISION(S)

- Higher Education Development Fund. In addition to the amounts appropriated herein, One Billion Eleven Million Eight Thousand Pesos (P1,011,008,000) sourced from the following: (i) travel tax collections of the Tourism Infrastructure and Enterprise Zone Authority; (ii) sales from the lotto operations of PCSO; and (iii) collections of the Professional Regulation Commission, constituted into the Higher Education Development Fund (HEDF) in accordance with Section 10 of R.A. No. 7722, shall be used to augment the Commission's MOOE and Capital Outlays.

Releases from said Fund shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

In the regional allocation of funds sourced from the HEDF, the CHED shall ensure that the requirements of ARMM are provided which shall be released based on, and made only upon submission by the CHED of, the allocation for ARMM per province, copy furnished said provinces.

The CHED shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical accomplishments on the utilization of the HEDF, including the amounts allocated for ARMM per province. Likewise, the ARGMM shall submit, either in printed form or by way of electronic document, quarterly reports on the utilization of the HEDF, per province in the ARMM. The Chairperson of the CHED and the Regional Governor of ARMM, and their respective web administrators or their equivalent, shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the CHED and ARMM, respectively.

2. Scholarship Program of the Higher Education Development Fund. The CHED, in the over-all programming of the HEDF, shall ensure that the full requirements of existing scholars are considered to guarantee the continued funding of said scholarship grants: PROVIDED, That the CHED shall prioritize the following fields of discipline: science, technology, engineering, agriculture and mathematics in the identification of courses to be offered under its scholarship program.

The CHED shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical accomplishments on the utilization of the HEDF, including the amounts allocated for ARMM per province. Likewise, the ARGMM shall submit, either in printed form or by way of electronic document, quarterly reports on the utilization of the HEDF, per province in the ARMM. The Chairperson of the CHED and the Regional Governor of ARMM, and their respective web administrators or their equivalent, shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the CHED and ARMM, respectively.

3. Tulong Dunong Program. The amount of One Billion Four Hundred Seventy One Million Forty Two Thousand Pesos (P1,471,042,000) appropriated herein under Provision of Assistance, Incentives, Scholarships and Grants shall be used for the grant of financial assistance to deserving students in the Tulong Dunong Program: PROVIDED, That the beneficiary shall comply with the requirements of CHED and the SUC or other Higher Education Institution (HEI) concerned: PROVIDED, FURTHER, That the CHED shall be allowed to utilize up to one percent (1%) of the said amount to cover administrative costs of implementing the Program: PROVIDED, FURTHERMORE, That the CHED may engage a third party agency, entity or organization to monitor the implementation of this Program: PROVIDED, FINALLY, That the CHED shall submit a quarterly report on the utilization of this amount to the DBM, the House Committee on Appropriations and Senate Committee on Finance.

The DBM and CHED shall post the following on their respective official website: (i) Recipient SUC or HEI and number of scholars enrolled therein; and (ii) Name and address of all scholars in each SUC or HEI. The recipient SUC or HEI shall likewise post the foregoing information on its official website. The agency's web administrator or his/her equivalent shall be responsible for ensuring compliance with the above posting requirements.

Implementation of this provision shall be subject to guidelines as may be issued for the purpose.

4. Agriculture and Fisheries Modernization Program. The amount of Twenty One Million Four Hundred Forty Four Thousand Pesos (P21,444,000) appropriated herein for the Development of Standards for Higher Education Programs and Institutions shall be used in support of the programs and projects under the Agriculture and Fisheries Modernization Program.
5. PAYapa at MASaganang PamayaNAn Program. The amount of Nine Million Pesos (P9,000,000) appropriated herein for the PAYapa at MASaganang PamayaNAn (PAMANA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by OPAPP. In no case shall said amount be used for any other purpose.

The CHED shall submit, either in printed form or by way of electronic document, to the OPAPP quarterly reports on the status of the implementation of the PAMANA Program, including the list of projects and beneficiaries and their corresponding amounts. The Chairperson of CHED and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the CHED.

6. Socio-Economic Component of the Normalization Process. The amount of Fifteen Million Five Hundred Thousand Pesos (P15,500,000) appropriated herein shall be used exclusively for the implementation of the Socio-Economic Component of the Normalization Process. In no case shall said amount be used for any other purpose.

The CHED shall submit, either in printed form or by way of electronic document, to the OPAPP, quarterly reports on the status of the implementation of the Normalization Process, including the list of beneficiaries. The Commissioner of the CHED and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the CHED.

7. Rationalization of SUCs Programs and Course Offerings. The CHED, consistent with its supervisory and regulatory functions, shall evaluate and rationalize all existing programs and course offerings of the SUCs to ensure that they are directly aligned with the SUC's core mandate. The CHED shall likewise evaluate compliance with existing standards of requests for the opening of new programs and course offerings that are within the core mandate of the SUC and/or fall under the fields of science, technology, engineering, agriculture and mathematics, which are considered as engines of agro-industrial growth. In all cases, the CHED shall ensure that there is no duplication of programs and courses among the SUCs within the same region.
8. 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:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Aligning HEI programs with national development goals
2. Typology and Mapping of HEIs and Programs
3. Amalgamation of HEIs and Programs
4. Quality Assurance Projects
5. Quality Improvement Projects
6. Participation in International and Regional Networking
7. Student Financial and Assistance Programs (STUFAPs)
8. Promoting Alternative Learning System (ALS)
9. Governance Reforms in SUCs
10. Simplification of Frontline Services through IT Systems
11. Tibay Edukasyon
12. CHED Human Resource Development
13. Rationalization, Modernization and Upgrading of Physical Plant

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2015 Targets
Quality tertiary education programmed to promote inclusive growth		
Percentage change in the number of HEIs implementing programs that are compliant with the CHED minimum standard	1,640	Increase of not less than 5%
Percentage of HEIs that are implementing strategic growth programs in the CHED identified priority areas	500	Increase of not less than 5%
Access increased for deserving but poor students to quality tertiary education		
Percentage of scholarship grantees from CHED completing their courses in priority programs	82% (8,713/10,550)	Increase of not less than 3%
Higher education research and extension purposely directed to meet needs of agro-industrialization and development		
Percentage increase in the number of CHED-funded research and/or CHED-recognized extension programs in Agriculture, Fisheries, Environmental Science, Entrepreneurship, Science, Technology, Engineering, Food and Nutrition, and Health Sciences that have a) produced patents or Intellectual Properties (IPs); b) engendered business incubators; or c) created partnerships with local business, community-based organizations or local government units	69	Increase of not less than 10%
Percentage of CHED funded research and/or CHED recognized extension programs which have a) produced patents or IPs; b) engendered business incubators; or c) created partnerships with local business, community based organizations or LGUs	30% (21/69)	Increase of not less than 10%
MFO / PIs		2015 Targets
MFO 1: HIGHER EDUCATION POLICY SERVICES		
Number of CHED education policies developed and issued or updated and disseminated		100
% of stakeholders who rate CHED policies as good or better		90%
% of CHED education policies that are updated, issued and disseminated in the last 3 years		60%
MFO 2: HIGHER EDUCATION DEVELOPMENT SERVICES		
Number of project proposals reviewed		109
Number of project proposals funded		77
Total project funding released		670,378,400
Total number of scholarships applications		50,000
Number of scholarships awarded		40,000

Number of HEIs helped to put institutional QA systems in place	20
% of research projects completed within the last 3 years whose results are published in a recognized journal/ presented in a creditable national/ international fora	25%
% of stakeholders who rate HEDF development initiatives as good or better	50%
% of scholars/ grantees awarded in undersubscribed/ priority disciplines related to total number of grantees	96%
% of scholarship holders who complete their degree	85%
% of HEIs assisted as a % of total number of HEIs needing assistance	70%
% of applications that are acted upon within 3 months	90%
% of payments received within 5 working days of the scheduled payment date	90%
% of requests for assistance acted upon within 20 working days of receipt of request	90%
MFO 3: SUPERVISION OF THE HIGHER EDUCATION DEVELOPMENT FUND	
Average value of assets under administration	236,650
Number of evaluation reviews of administrator's performance	4
The average margin of the risk-adjusted annual rate of return on the investment portfolio to the average Bangko Sentral ng Pilipinas overnight deposit rate	2.98%
% of performance evaluation reviews completed within 5 days of the end of each month	100%
MFO 4: HIGHER EDUCATION REGULATION SERVICES	
Standard Setting	
Number of public and private higher education institutions subject to standards	1,000
Number of state universities and colleges' budgets reviewed with advice to DBM	112
Number of applications for conversion or elevation of schools acted upon	10
Number of HEIs with accredited programs as a % of the total number of HEIs	22%
% of stakeholders who rate CHED minimum standards for programs and institutions of higher learning as good or better	50%
% of state universities and colleges whose budget reviews are submitted to DBM at least 8 months before the start of the financial year	90%
Monitoring	
Number of quality assurance inspections carried out	540
% of inspections that resulted in the recommendation of an incentive, sanction or other interventions	20%
% of public and private higher education institutions subjected to 1 or more quality assurance inspections within the last 3 years	20%
Enforcement	
Number of incentive or sanction actions undertaken	150
% of higher education institutions with more than 50% of students enrolled in priority programs	50%
% of incentives or sanctions implemented within 3 months of recommendation	70%

NOTE : Inclusive of Targets funded from other sources, e.g. Special Account in the General Fund.

Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2013</u>
New General Appropriations	<u>2,782,101</u>
General Fund	
R.A. No. 10352	2,782,101
Automatic Appropriations	<u>806,559</u>
Special Account	806,559
Continuing Appropriations	<u>862,241</u>
Unobligated Releases for Capital Outlays	
R.A. No. 10155	185,353
Unobligated Releases for MOOE	
R.A. No. 10155	676,888
Budgetary Adjustment(s)	<u>264,465</u>
Transfer(s) from:	
E-Government Fund	15,300
Miscellaneous Personnel Benefits Fund	17,663
Priority Development Assistance Fund	95,825

Pension and Gratuity Fund	45,177
Overall Savings	
R.A. No. 10155	<u>90,500</u>
Total Available Appropriations	4,715,366
Unused Appropriations	<u>(1,715,732)</u>
Unobligated Allotment	<u>(1,715,732)</u>
TOTAL OBLIGATIONS	<u>2,999,634</u> =====

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>
New General Appropriations	<u>6,941,041</u>	<u>2,525,556</u>
General Fund	6,941,041	2,525,556
Automatic Appropriations	<u>1,047,973</u>	<u>1,011,008</u>
Special Account	1,047,973	1,011,008
Continuing Appropriations	<u>1,447,236</u>	
Unobligated Releases for Capital Outlays		
R.A. No. 10352	9,245	
Unobligated Releases for MOOE		
R.A. No. 10352	<u>1,437,991</u>	
Total Available Appropriations	9,436,250	3,536,564
Unused Appropriations	<u>(1,447,236)</u>	
Unobligated Allotment	<u>(1,447,236)</u>	
TOTAL OBLIGATIONS	<u>7,989,014</u> =====	<u>3,536,564</u> =====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 2,525,556,000
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New Appropriations, by Programs/Activities/Projects, by Operating Units

		<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>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
100000000	General Administration and Support				
100010000	General management and supervision	P 31,349,000	P 41,270,000		P 72,619,000
	National Capital Region (NCR)	<u>31,349,000</u>	<u>41,270,000</u>		<u>72,619,000</u>
	Central Office	<u>31,349,000</u>	<u>41,270,000</u>		<u>72,619,000</u>
	Sub-total, General Administration and Support	<u>31,349,000</u>	<u>41,270,000</u>		<u>72,619,000</u>

200000000	Support to Operations			
200010000	Provision of Legal Services	<u>4,364,000</u>	<u>2,068,000</u>	<u>6,432,000</u>
	National Capital Region (NCR)	<u>4,364,000</u>	<u>2,068,000</u>	<u>6,432,000</u>
	Central Office	<u>4,364,000</u>	<u>2,068,000</u>	<u>6,432,000</u>
	Sub-total, Support to Operations	<u>4,364,000</u>	<u>2,068,000</u>	<u>6,432,000</u>
300000000	Operations			
301000000	MFO 1: HIGHER EDUCATION POLICY SERVICES	<u>24,468,000</u>	<u>10,184,000</u>	<u>34,652,000</u>
301010000	Formulation of higher education plan and policies/priorities on research and planning for a systematic documentation, publication and dissemination of information on higher education	<u>12,805,000</u>	<u>4,903,000</u>	<u>17,708,000</u>
	National Capital Region (NCR)	<u>12,805,000</u>	<u>4,903,000</u>	<u>17,708,000</u>
	Central Office	<u>12,805,000</u>	<u>4,903,000</u>	<u>17,708,000</u>
301020000	Development of strategies and schemes to establish linkages with international institutions of higher learning	<u>3,007,000</u>	<u>1,946,000</u>	<u>4,953,000</u>
	National Capital Region (NCR)	<u>3,007,000</u>	<u>1,946,000</u>	<u>4,953,000</u>
	Central Office	<u>3,007,000</u>	<u>1,946,000</u>	<u>4,953,000</u>
301030000	Formulation of policies and guidelines on student affairs and provision of student services	<u>8,656,000</u>	<u>3,335,000</u>	<u>11,991,000</u>
	National Capital Region (NCR)	<u>8,656,000</u>	<u>3,335,000</u>	<u>11,991,000</u>
	Central Office	<u>8,656,000</u>	<u>3,335,000</u>	<u>11,991,000</u>
302000000	MFO 2: HIGHER EDUCATION DEVELOPMENT SERVICES		<u>2,090,129,000</u>	<u>2,090,129,000</u>
302020000	Provision of assistance, incentives, scholarships and grants		<u>2,010,386,000</u>	<u>2,010,386,000</u>
	National Capital Region (NCR)		<u>2,010,386,000</u>	<u>2,010,386,000</u>
	Central Office		<u>2,010,386,000</u>	<u>2,010,386,000</u>
302030000	Provision of scholarship to faculty members and HEI administrators		<u>79,743,000</u>	<u>79,743,000</u>
	National Capital Region (NCR)		<u>79,743,000</u>	<u>79,743,000</u>
	Central Office		<u>79,743,000</u>	<u>79,743,000</u>
303000000	MFO 3: SUPERVISION OF THE HIGHER EDUCATION DEVELOPMENT FUND	<u>4,255,000</u>	<u>2,112,000</u>	<u>6,367,000</u>
303010000	Management of receipts and payments in relation to the Higher Education Development Fund	<u>4,255,000</u>	<u>2,112,000</u>	<u>6,367,000</u>
	National Capital Region (NCR)	<u>4,255,000</u>	<u>2,112,000</u>	<u>6,367,000</u>
	Central Office	<u>4,255,000</u>	<u>2,112,000</u>	<u>6,367,000</u>
304000000	MFO 4: HIGHER EDUCATION REGULATION SERVICES	<u>169,047,000</u>	<u>125,270,000</u>	<u>294,317,000</u>
304010000	Monitoring and evaluation of performance of higher education programs and institutions and provision of appropriate incentives as well as imposition of sanctions	<u>147,381,000</u>	<u>82,960,000</u>	<u>230,341,000</u>
	National Capital Region (NCR)	<u>12,851,000</u>	<u>9,332,000</u>	<u>22,183,000</u>
	Regional Office - NCR	<u>12,851,000</u>	<u>9,332,000</u>	<u>22,183,000</u>

Region I - Ilocos	<u>9,927,000</u>	<u>4,912,000</u>	<u>14,839,000</u>
Regional Office - I	9,927,000	4,912,000	14,839,000
Region II - Cagayan Valley	<u>6,692,000</u>	<u>4,750,000</u>	<u>11,442,000</u>
Regional Office - II	6,692,000	4,750,000	11,442,000
Cordillera Administrative Region (CAR)	<u>9,264,000</u>	<u>4,061,000</u>	<u>13,325,000</u>
Regional Office - CAR	9,264,000	4,061,000	13,325,000
Region III - Central Luzon	<u>10,878,000</u>	<u>5,696,000</u>	<u>16,574,000</u>
Regional Office - III	10,878,000	5,696,000	16,574,000
Region IVA - CALABARZON	<u>11,359,000</u>	<u>6,197,000</u>	<u>17,556,000</u>
Regional Office - IVA	11,359,000	6,197,000	17,556,000
Region IVB - MIMAROPA	<u>370,000</u>	<u>4,132,000</u>	<u>4,502,000</u>
Regional Office - IV - B	370,000	4,132,000	4,502,000
Region V - Bicol	<u>9,651,000</u>	<u>5,469,000</u>	<u>15,120,000</u>
Regional Office - V	9,651,000	5,469,000	15,120,000
Region VI - Western Visayas	<u>11,335,000</u>	<u>5,237,000</u>	<u>16,572,000</u>
Regional Office - VI	11,335,000	5,237,000	16,572,000
Region VII - Central Visayas	<u>11,524,000</u>	<u>6,253,000</u>	<u>17,777,000</u>
Regional Office - VII	11,524,000	6,253,000	17,777,000
Region VIII - Eastern Visayas	<u>8,968,000</u>	<u>4,503,000</u>	<u>13,471,000</u>
Regional Office - VIII	8,968,000	4,503,000	13,471,000
Region IX - Zamboanga Peninsula	<u>10,925,000</u>	<u>5,010,000</u>	<u>15,935,000</u>
Regional Office - IX	10,925,000	5,010,000	15,935,000
Region X - Northern Mindanao	<u>10,109,000</u>	<u>4,443,000</u>	<u>14,552,000</u>
Regional Office - X	10,109,000	4,443,000	14,552,000
Region XI - Davao	<u>9,586,000</u>	<u>4,620,000</u>	<u>14,206,000</u>
Regional Office - XI	9,586,000	4,620,000	14,206,000
Region XII - SOCCSKSARGEN	<u>8,735,000</u>	<u>4,211,000</u>	<u>12,946,000</u>
Regional Office - XII	8,735,000	4,211,000	12,946,000
Region XIII - CARAGA	<u>5,207,000</u>	<u>4,134,000</u>	<u>9,341,000</u>
Regional Office - XIII	5,207,000	4,134,000	9,341,000
304020000 Development of standards for higher education programs and institutions	<u>19,163,000</u>	<u>37,811,000</u>	<u>56,974,000</u>
National Capital Region (NCR)	<u>19,163,000</u>	<u>37,811,000</u>	<u>56,974,000</u>
Central Office	19,163,000	37,811,000	56,974,000
304030000 Development of Standards for the Expanded Tertiary Education Equivalency Accreditation Program (ETEEAP)	<u>2,083,000</u>	<u>1,451,000</u>	<u>3,534,000</u>
National Capital Region (NCR)	<u>2,083,000</u>	<u>1,451,000</u>	<u>3,534,000</u>
Central Office	2,083,000	1,451,000	3,534,000

304040000	Ladderized Education Program	420,000	3,048,000	3,468,000
	National Capital Region (NCR)	420,000	3,048,000	3,468,000
	Central Office	420,000	3,048,000	3,468,000
	Sub-total, Operations	197,770,000	2,227,695,000	2,425,465,000
	TOTAL PROGRAMS AND ACTIVITIES	P 233,483,000	P 2,271,033,000	P 2,504,516,000
		=====	=====	=====
400000000	Locally-Funded Project(s)			
408000000	Education		21,040,000	21,040,000
408030000	Tertiary Education		21,040,000	21,040,000
408030002	Study Grant Program under the PAYapa at MASaganang PamayaNan (PAMANA)		9,000,000	9,000,000
	National Capital Region (NCR)		9,000,000	9,000,000
	Central Office		9,000,000	9,000,000
408030003	Higher Education Management Information System (HEMIS)		12,040,000	12,040,000
	National Capital Region (NCR)		12,040,000	12,040,000
	Central Office		12,040,000	12,040,000
	Sub-total, Locally-Funded Project(s)		21,040,000	21,040,000
	TOTAL PROJECTS		P 21,040,000	P 21,040,000
			=====	=====
	TOTAL NEW APPROPRIATIONS	P 233,483,000	P 2,292,073,000	P 2,525,556,000
		=====	=====	=====

Obligations, by Object of Expenditures

CY 2013
(In Thousand Pesos)

2013

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	181,947
Total Salaries/Wages	181,947

Other Compensation

Representation Allowance	10,623
Honoraria	129
Cash Gift	2,327
Year-End Bonus	15,729
Personnel Economic Relief Allowance	11,645
Clothing/ Uniform Allowance	2,525
Subsistence Allowance	25
Productivity Incentive Benefits	1,497
CNA/PEI/PBB	11,349

Total Other Compensation 55,849

Gross Compensation 237,796

Other Benefits

Terminal Leave Benefits	32,664
Retirement Benefits	27,352

Total Other Benefits 60,016

Fixed Personnel Expenditures	
PAG-IBIG Contributions	613
Health Insurance Premiums	1,999
Employees Compensation Insurance Premiums (ECIP)	578
Total Fixed Personnel Expenditures	3,190
01 Total Personal Services	301,002
Maintenance and Other Operating Expenses	
02 Travelling Expenses	33,165
03 Communication Expenses	10,180
04 Repair and Maintenance	5,174
06 Transportation and Delivery Expenses	523
07 Supplies and Materials	19,496
08 Rents	4,224
10 Subsidies and Donations	1,725,132
14 Utility Expenses	15,759
17 Training and Scholarship Expenses	12,898
18 Extraordinary and Miscellaneous Expenses	19,016
21 Taxes, Insurance Premiums and Other Fees	1,964
29 Professional Services	114,868
17 Printing and Binding Expenses	514
18 Advertising Expenses	2,371
19 Representation Expenses	19,371
22 Subscription Expenses	225
24 Membership Dues and Contributions to Organizations	176
Total Maintenance and Other Operating Expenses	1,985,056
Total Current Operating Expenditures	2,286,058
Capital Outlays	
31 Investment Outlay	164,209
35 Buildings and Structures Outlay	18,496
36 Office Equipment, Furniture and Fixtures	165,335
40 Machineries and Equipment	365,536
Total Capital Outlays	713,576
Total Programs/Locally-Funded Project(s)	2,999,634
TOTAL OBLIGATIONS	2,999,634

Obligations, by Object of Expenditures

CYs 2014-2015
(In Thousand Pesos)

	2014	2015
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary	195,305	185,221
Total Permanent Positions	195,305	185,221
Other Compensation Common to All		
Personnel Economic Relief Allowance	12,336	11,736
Representation Allowance	6,126	5,640
Transportation Allowance	6,126	5,640
Clothing and Uniform Allowance	2,570	2,445
Productivity Incentive Allowance	1,028	978
Honoraria	722	722
Year End Bonus	16,277	15,435
Cash Gift	2,570	2,445
Step Increment	488	465
Total Other Compensation Common to All	48,243	45,506

Other Benefits		
PAG-IBIG Contributions	618	584
PhilHealth Contributions	1,660	1,588
Employees Compensation Insurance Premiums	618	584
Total Other Benefits	<u>2,896</u>	<u>2,756</u>
TOTAL PERSONNEL SERVICES	<u>246,444</u>	<u>233,483</u>
Maintenance and Other Operating Expenses		
Travelling Expenses	39,423	38,092
Training and Scholarship Expenses	247,797	84,047
Supplies and Materials Expenses	16,590	15,815
Utility Expenses	25,915	24,835
Communication Expenses	13,719	12,295
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	4,014	3,730
Professional Services	69,526	31,795
General Services		9,700
Repairs and Maintenance	6,732	18,282
Financial Assistance/Subsidy	1,029,860	18,500
Taxes, Insurance Premiums and Other Fees	1,630	1,530
Other Maintenance and Operating Expenses		
Advertising Expenses	526	333
Printing and Publication Expenses	1,045	945
Representation Expenses	6,472	5,200
Transportation and Delivery Expenses	496	496
Rent/Lease Expenses	12,297	5,793
Membership Dues and Contributions to Organizations	260	260
Subscription Expenses	1,051	1,039
Donations	4,667,544	2,019,386
Other Maintenance and Operating Expenses	24,700	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>6,169,597</u>	<u>2,292,073</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>6,416,041</u>	<u>2,525,556</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures	1,000	
Machinery and Equipment Outlay	524,000	
TOTAL CAPITAL OUTLAYS	<u>525,000</u>	
GRAND TOTAL	<u>6,941,041</u>	<u>2,525,556</u>