

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	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	82,565,000	75,517,000	104,989,000
	PS	46,255,000	34,247,000	38,174,000
	MOOE	35,806,000	41,270,000	42,494,000
	CO	504,000		24,321,000
000002000000000	Support to Operations	5,777,000	6,849,000	8,404,000
	PS	4,033,000	4,781,000	6,298,000
	MOOE	1,744,000	2,068,000	2,106,000
000003000000000	Operations	4,245,236,000	3,298,600,000	8,642,516,000
	PS	240,462,000	216,684,000	215,899,000
	MOOE	3,898,039,000	3,081,916,000	8,414,564,000
	CO	106,735,000		12,053,000
	Projects	1,218,805,000	21,040,000	1,777,500,000
	MOOE	1,216,719,000	21,040,000	1,527,500,000
	CO	2,086,000		250,000,000
TOTAL AGENCY BUDGET		5,552,383,000	3,402,006,000	10,533,409,000
	PS	290,750,000	255,712,000	260,371,000
	MOOE	5,152,308,000	3,146,294,000	9,986,664,000
	CO	109,325,000		286,374,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	639	639	639
Total Number of Filled Positions	493	488	488

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION POLICY SERVICES	23,738,000	10,397,000		34,135,000
MFO 2: HIGHER EDUCATION DEVELOPMENT SERVICES	1,566,000	4,275,357,000	6,000,000	4,282,923,000

MFO 3: SUPERVISION OF THE HIGHER EDUCATION DEVELOPMENT FUND	3,298,000	2,162,000		5,460,000
MFO 4: HIGHER EDUCATION REGULATION SERVICES	168,584,000	127,456,000	6,053,000	302,093,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	92,189,000	5,902,623,000	284,321,000	6,279,133,000
Regional Allocation (net of Central Office):	145,844,000	84,849,000	2,053,000	232,746,000
National Capital Region (NCR)	10,880,000	9,518,000		30,934,000
Region I - Ilocos	10,322,000	5,044,000		15,366,000
Cordillera Administrative Region (CAR)	7,970,000	4,150,000		12,120,000
Region II - Cagayan Valley	7,026,000	4,870,000		11,896,000
Region III - Central Luzon	9,617,000	5,813,000		15,430,000
Region IVA - CALABARZON	11,432,000	6,314,000		11,432,000
Region IVB - MIMAROPA	376,000	4,222,000		376,000
Region V - Bicol	10,049,000	5,600,000		15,649,000
Region VI - Western Visayas	12,579,000	5,365,000		17,944,000
Region VII - Central Visayas	10,166,000	6,392,000		16,558,000
Region VIII - Eastern Visayas	10,347,000	4,604,000	2,053,000	17,004,000
Region IX - Zamboanga Peninsula	11,586,000	5,137,000		16,723,000
Region X - Northern Mindanao	10,488,000	4,544,000		15,032,000
Region XI - Davao	9,057,000	4,720,000		13,777,000
Region XII - SOCCSKSARGEN	7,558,000	4,321,000		11,879,000
Region XIII - CARAGA	6,391,000	4,235,000		10,626,000
TOTAL AGENCY BUDGET	238,033,000	5,987,472,000	286,374,000	6,511,879,000

SECTION 3 : SPECIAL PROVISION(S)

- Higher Education Development Fund. In addition to the amounts appropriated herein, Three Billion Nine Hundred Ninety Nine Million One Hundred Ninety Two Thousand Pesos (P3,999,192,000) shall be used for the MOOE and Capital Outlay requirements of the Commission sourced from: (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.

Of the said amount, Three Billion Pesos (P3,000,000,000) shall be used for the implementation of the K to 12 Basic Education Program. The Chairperson of CHED is authorized to allocate said amount in accordance with the Budget Priorities Framework under National Budget Memorandum No. 124 dated March 30, 2015 in order to sustain rapid growth and inclusive development subject to budgeting laws, rules and regulations: PROVIDED, That any deficiency therefrom may be augmented by the appropriations provided in this Act.

Release of funds 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.

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

- Scholarship Program. In the over-all programming of the HEDF, the CHED shall ensure that the full requirements of existing scholars are considered to guarantee their continued funding. The CHED shall likewise prioritize courses aligned with global innovation platforms of Science, Technology, Engineering, Agri-fisheries and Mathematics (STEAM) 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 in the grant of scholarships.

The CHED shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments, including the amounts allocated per province in the ARMM. Likewise, the ARGMM shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization funds per province in the ARMM. The heads of agencies and web administrators or their equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the agencies' websites.

3. 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.
4. Tulong Dunong Program. The amount of Nine Hundred Eighty Six Million Two Hundred Thirty One Thousand Pesos (P986,231,000) appropriated herein under Provision of Assistance, Incentives, Scholarships and Grants shall be used for the grant of financial assistance to deserving students: PROVIDED, That not more than one percent (1%) of said amount shall be used for administrative expenses.

The CHED shall submit to the DBM, the House Committee on Appropriations and Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. In addition, the CHED and the recipient SUC or Higher Education Institution (HEI) shall post on its website the following: (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 heads of agencies and web administrator or their equivalent shall be responsible for ensuring that said information are posted on the agencies' websites.

5. PAYapa at MASaganang PamayaNAn Program. The amount of Fourteen Million Five Hundred Thousand Pesos (P14,500,000) appropriated herein for the PAYapa at MASaganang PamayaNAn (PAMANA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by the OPAPP.

The CHED shall submit to the OPAPP, either in printed form or by way of electronic document, 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 CHED website.

6. K to 12 Basic Education Program. The amount of Two Billion Two Hundred Seventy Five Million One Hundred Twenty One Thousand Pesos (P2,275,121,000) appropriated herein may be used to augment the requirements of the K to 12 Program funded under the HEDF.

The Chairperson of CHED is authorized to allocate the amounts appropriated herein for the K to 12 Program in accordance with the Budget Priorities Framework under National Budget Memorandum No. 124 dated March 30, 2015 in order to sustain rapid growth and inclusive development subject to budgeting laws, rules and regulations.

Release of funds shall be subject to submission of a Special Budget and quarterly reports on financial and physical accomplishments.

7. Rationalization of SUCs Programs and Course Offerings. The CHED 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, consistent with its supervisory and regulatory functions. The CHED shall likewise evaluate requests for the opening of new programs and course offerings if they are within the core mandate of the SUCs 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

2016 Targets

Quality tertiary education programmed to promote inclusive growth

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Percentage change in the number of HEIs implementing programs that are compliant with the CHED minimum standard	1,640	Increase of not less than 3%

Percentage of HEIs that are implementing strategic growth programs in the CHED identified priority areas	28.91% (556/1,923)	Increase of not less than 1%
Access increased for deserving but poor students to quality tertiary education		
Percentage of scholarship grantees from CHED completing their courses in priority programs	86.49% (13,937/16,114)	Increase of not less than 1%
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	70	Increase of not less than 3%
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	35.71% (25/70)	Increase of not less than 3%

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION POLICY SERVICES	
Number of CHED education policies developed and issued or updated and disseminated	80
% of stakeholders who rate CHED policies as good or better	96%
% 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	110
Number of scholarships and student grants awarded	155,690
% 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 scholarship holders who complete their degree	87%
% of HEIs assisted as a % of total number of HEIs needing assistance	80%
% of payments received within 5 working days of the scheduled payment date	100%
MFO 3: SUPERVISION OF THE HIGHER EDUCATION DEVELOPMENT FUND	
Number of project proposals funded	80
MFO 4: HIGHER EDUCATION REGULATION SERVICES	
Standards Setting	
Number of public and private higher education institutions subject to standards	1,000
Number of HEIs with accredited programs as a % of the total number of HEIs	24%
% of State Universities and Colleges whose budget reviews are submitted to DBM at least 8 months before the start of the financial year	100%
Monitoring	
Number of quality assurance inspections carried out	500
% of inspections that resulted in the recommendation of an incentive, sanction or other interventions	30%
Enforcement	
Number of incentive or sanction actions/recommendations undertaken	150

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	6,941,041	2,368,769	6,511,879
General Fund		2,368,769	6,511,879
R.A. No. 10633	6,941,041		

Automatic Appropriations	1,400,224	1,033,237	4,021,530
Military Camps Sales Proceeds Fund	24,500		
Retirement and Life Insurance Premiums	23,766	22,229	22,338
Special Account	1,351,958	1,011,008	3,999,192
Continuing Appropriations	1,449,114	4,026,742	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	9,243		
R.A. No. 10633		518,430	
Unobligated Releases for MOOE			
R.A. No. 10352	1,439,871		
R.A. No. 10633		3,508,312	
Budgetary Adjustment(s)	51,214		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	25,500		
Miscellaneous Personnel Benefits Fund	11,281		
Pension and Gratuity Fund	14,433		
Total Available Appropriations	9,841,593	7,428,748	10,533,409
Unused Appropriations	(4,289,210)	(4,026,742)	
Unobligated Allotment	(4,289,210)	(4,026,742)	
TOTAL OBLIGATIONS	5,552,383	3,402,006	10,533,409
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 6,511,879,000
 =====

New Appropriations, by Programs/Activities/Projects, by Operating Units

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	35,086,000	42,494,000	24,321,000	101,901,000
103001000100000	General management and supervision	P 33,739,000	P 42,494,000	P 24,321,000	P 100,554,000
	National Capital Region (NCR)	33,739,000	42,494,000	24,321,000	100,554,000
	Central Office	33,739,000	42,494,000	24,321,000	100,554,000
103001000200000	Administration of Personnel Benefits	1,347,000			1,347,000
	National Capital Region (NCR)	1,347,000			1,347,000
	Central Office	1,347,000			1,347,000
Sub-total, General Administration and Support		35,086,000	42,494,000	24,321,000	101,901,000

00000200000000	Support to Operations	<u>5,761,000</u>	<u>2,106,000</u>		<u>7,867,000</u>
103002000100000	Provision of Legal Services	<u>5,761,000</u>	<u>2,106,000</u>		<u>7,867,000</u>
	National Capital Region (NCR)	<u>5,761,000</u>	<u>2,106,000</u>		<u>7,867,000</u>
	Central Office	<u>5,761,000</u>	<u>2,106,000</u>		<u>7,867,000</u>
	Sub-total, Support to Operations	<u>5,761,000</u>	<u>2,106,000</u>		<u>7,867,000</u>
000003000000000	Operations	<u>197,186,000</u>	<u>4,415,372,000</u>	<u>12,053,000</u>	<u>4,624,611,000</u>
000003010000000	MFO 1: HIGHER EDUCATION POLICY SERVICES	<u>23,738,000</u>	<u>10,397,000</u>		<u>34,135,000</u>
267003010100000	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>12,711,000</u>	<u>5,001,000</u>		<u>17,712,000</u>
	National Capital Region (NCR)	<u>12,711,000</u>	<u>5,001,000</u>		<u>17,712,000</u>
	Central Office	<u>12,711,000</u>	<u>5,001,000</u>		<u>17,712,000</u>
269003010200000	Development of strategies and schemes to establish linkages with international institutions of higher learning	<u>3,101,000</u>	<u>1,995,000</u>		<u>5,096,000</u>
	National Capital Region (NCR)	<u>3,101,000</u>	<u>1,995,000</u>		<u>5,096,000</u>
	Central Office	<u>3,101,000</u>	<u>1,995,000</u>		<u>5,096,000</u>
269003010300000	Formulation of policies and guidelines on student affairs and provision of student services	<u>7,926,000</u>	<u>3,401,000</u>		<u>11,327,000</u>
	National Capital Region (NCR)	<u>7,926,000</u>	<u>3,401,000</u>		<u>11,327,000</u>
	Central Office	<u>7,926,000</u>	<u>3,401,000</u>		<u>11,327,000</u>
000003020000000	MFO 2: HIGHER EDUCATION DEVELOPMENT SERVICES	<u>1,566,000</u>	<u>4,275,357,000</u>	<u>6,000,000</u>	<u>4,282,923,000</u>
264003020200000	Provision of assistance, incentives, scholarships and grants	<u>1,566,000</u>	<u>2,865,980,000</u>		<u>2,867,546,000</u>
	National Capital Region (NCR)	<u>522,000</u>	<u>2,865,980,000</u>		<u>2,866,502,000</u>
	Central Office		<u>2,865,980,000</u>		<u>2,865,980,000</u>
	Regional Office - NCR	<u>522,000</u>			<u>522,000</u>
	Region VI - Western Visayas	<u>522,000</u>			<u>522,000</u>
	Regional Office - VI	<u>522,000</u>			<u>522,000</u>
	Region IX - Zamboanga Peninsula	<u>522,000</u>			<u>522,000</u>
	Regional Office - IX	<u>522,000</u>			<u>522,000</u>
264003020300000	Provision of scholarship to faculty members and HEI administrators		<u>1,409,377,000</u>	<u>6,000,000</u>	<u>1,415,377,000</u>
	National Capital Region (NCR)		<u>1,409,377,000</u>	<u>6,000,000</u>	<u>1,415,377,000</u>
	Central Office		<u>1,409,377,000</u>	<u>6,000,000</u>	<u>1,415,377,000</u>
000003030000000	MFO 3: SUPERVISION OF THE HIGHER EDUCATION DEVELOPMENT FUND	<u>3,298,000</u>	<u>2,162,000</u>		<u>5,460,000</u>
264003030100000	Management of receipts and payments in relation to the Higher Education Development Fund	<u>3,298,000</u>	<u>2,162,000</u>		<u>5,460,000</u>

	National Capital Region (NCR)	<u>3,298,000</u>	<u>2,162,000</u>	<u>5,460,000</u>
	Central Office	3,298,000	2,162,000	5,460,000
000003040000000	MFO 4: HIGHER EDUCATION REGULATION SERVICES	<u>168,584,000</u>	<u>127,456,000</u>	<u>6,053,000</u> <u>302,093,000</u>
264003040100000	Monitoring and evaluation of performance of higher education programs and institutions and provision of appropriate incentives as well as imposition of sanctions	<u>144,278,000</u>	<u>84,849,000</u>	<u>2,053,000</u> <u>231,180,000</u>
	National Capital Region (NCR)	<u>10,358,000</u>	<u>9,518,000</u>	<u>19,876,000</u>
	Regional Office - NCR	10,358,000	9,518,000	19,876,000
	Region I - Ilocos	<u>10,322,000</u>	<u>5,044,000</u>	<u>15,366,000</u>
	Regional Office - I	10,322,000	5,044,000	15,366,000
	Cordillera Administrative Region (CAR)	<u>7,970,000</u>	<u>4,150,000</u>	<u>12,120,000</u>
	Regional Office - CAR	7,970,000	4,150,000	12,120,000
	Region II - Cagayan Valley	<u>7,026,000</u>	<u>4,870,000</u>	<u>11,896,000</u>
	Regional Office - II	7,026,000	4,870,000	11,896,000
	Region III - Central Luzon	<u>9,617,000</u>	<u>5,813,000</u>	<u>15,430,000</u>
	Regional Office - III	9,617,000	5,813,000	15,430,000
	Region IVA - CALABARZON	<u>11,432,000</u>	<u>6,314,000</u>	<u>17,746,000</u>
	Regional Office - IVA	11,432,000	6,314,000	17,746,000
	Region IVB - MIMAROPA	<u>376,000</u>	<u>4,222,000</u>	<u>4,598,000</u>
	Regional Office - IV - B	376,000	4,222,000	4,598,000
	Region V - Bicol	<u>10,049,000</u>	<u>5,600,000</u>	<u>15,649,000</u>
	Regional Office - V	10,049,000	5,600,000	15,649,000
	Region VI - Western Visayas	<u>12,057,000</u>	<u>5,365,000</u>	<u>17,422,000</u>
	Regional Office - VI	12,057,000	5,365,000	17,422,000
	Region VII - Central Visayas	<u>10,166,000</u>	<u>6,392,000</u>	<u>16,558,000</u>
	Regional Office - VII	10,166,000	6,392,000	16,558,000
	Region VIII - Eastern Visayas	<u>10,347,000</u>	<u>4,604,000</u>	<u>2,053,000</u> <u>17,004,000</u>
	Regional Office - VIII	10,347,000	4,604,000	2,053,000 17,004,000
	Region IX - Zamboanga Peninsula	<u>11,064,000</u>	<u>5,137,000</u>	<u>16,201,000</u>
	Regional Office - IX	11,064,000	5,137,000	16,201,000
	Region X - Northern Mindanao	<u>10,488,000</u>	<u>4,544,000</u>	<u>15,032,000</u>
	Regional Office - X	10,488,000	4,544,000	15,032,000
	Region XI - Davao	<u>9,057,000</u>	<u>4,720,000</u>	<u>13,777,000</u>
	Regional Office - XI	9,057,000	4,720,000	13,777,000

	Region XII - SOCCSKSARGEN	<u>7,558,000</u>	<u>4,321,000</u>	<u>11,879,000</u>	
	Regional Office - XII	7,558,000	4,321,000	11,879,000	
	Region XIII - CARAGA	<u>6,391,000</u>	<u>4,235,000</u>	<u>10,626,000</u>	
	Regional Office - XIII	6,391,000	4,235,000	10,626,000	
264003040200000	Development of standards for higher education programs and institutions	<u>20,979,000</u>	<u>38,043,000</u>	<u>4,000,000</u>	<u>63,022,000</u>
	National Capital Region (NCR)	<u>20,979,000</u>	<u>38,043,000</u>	<u>4,000,000</u>	<u>63,022,000</u>
	Central Office	20,979,000	38,043,000	4,000,000	63,022,000
264003040300000	Development of Standards for the Expanded Tertiary Education Equivalency Accreditation Program (ETEEAP)	<u>2,904,000</u>	<u>1,482,000</u>	<u>4,386,000</u>	
	National Capital Region (NCR)	<u>2,904,000</u>	<u>1,482,000</u>	<u>4,386,000</u>	
	Central Office	2,904,000	1,482,000	4,386,000	
264003040400000	Ladderized Education Program	<u>423,000</u>	<u>3,082,000</u>	<u>3,505,000</u>	
	National Capital Region (NCR)	<u>423,000</u>	<u>3,082,000</u>	<u>3,505,000</u>	
	Central Office	423,000	3,082,000	3,505,000	
	Sub-total, Operations	<u>197,186,000</u>	<u>4,415,372,000</u>	<u>12,053,000</u>	<u>4,624,611,000</u>
	TOTAL PROGRAMS AND ACTIVITIES	P 238,033,000	P 4,459,972,000	P 36,374,000	P 4,734,379,000
		=====	=====	=====	=====
000004000000000	Locally-Funded Projects		<u>1,527,500,000</u>	<u>250,000,000</u>	<u>1,777,500,000</u>
000004080000000	Education		<u>1,527,500,000</u>	<u>250,000,000</u>	<u>1,777,500,000</u>
000004080300000	Tertiary Education		<u>1,527,500,000</u>	<u>250,000,000</u>	<u>1,777,500,000</u>
267004080300001	Research and Scholarship Project		<u>1,513,000,000</u>	<u>250,000,000</u>	<u>1,763,000,000</u>
	National Capital Region (NCR)		<u>1,513,000,000</u>	<u>250,000,000</u>	<u>1,763,000,000</u>
	Central Office		1,513,000,000	250,000,000	1,763,000,000
291004080300002	Study Grant Program under the PAyapa at MASaganang PamayaNAn (PAMANA)		<u>14,500,000</u>		<u>14,500,000</u>
	National Capital Region (NCR)		<u>14,500,000</u>		<u>14,500,000</u>
	Central Office		14,500,000		14,500,000
	Sub-total, Locally-Funded Project(s)		<u>1,527,500,000</u>	<u>250,000,000</u>	<u>1,777,500,000</u>
	TOTAL PROJECTS		P 1,527,500,000	P 250,000,000	P 1,777,500,000
			=====	=====	=====
	TOTAL NEW APPROPRIATIONS	P 238,033,000	P 5,987,472,000	P 286,374,000	P 6,511,879,000
		=====	=====	=====	=====

Obligations, by Object of ExpendituresCYS 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	187,052	185,221	186,145
Total Permanent Positions	<u>187,052</u>	<u>185,221</u>	<u>186,145</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,543	11,736	11,712
Representation Allowance	6,417	5,640	5,850
Transportation Allowance	5,622	5,640	5,850
Clothing and Uniform Allowance	2,395	2,445	2,440
Productivity Incentive Allowance	890	978	
Honoraria	127	722	722
Overtime Pay	602		
Year End Bonus	14,639	15,435	15,511
Cash Gift	2,938	2,445	2,440
Step Increment		465	819
Collective Negotiation Agreement	133		
Productivity Enhancement Incentive			2,440
Performance Based Bonus	4,950		
Total Other Compensation Common to All	<u>50,256</u>	<u>45,506</u>	<u>47,784</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	20,716		
Total Other Compensation for Specific Groups	<u>20,716</u>		
Other Benefits			
Retirement and Life Insurance Premiums	21,551	22,229	22,338
PAG-IBIG Contributions	565	584	586
PhilHealth Contributions	1,752	1,588	1,585
Employees Compensation Insurance Premiums	583	584	586
Terminal Leave	8,275		1,347
Total Other Benefits	<u>32,726</u>	<u>24,985</u>	<u>26,442</u>
TOTAL PERSONNEL SERVICES	<u>290,750</u>	<u>255,712</u>	<u>260,371</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	49,777	73,974	83,930
Training and Scholarship Expenses	10,509	91,595	1,081,294
Supplies and Materials Expenses	25,653	23,731	40,643
Utility Expenses	14,501	24,835	26,115
Communication Expenses	11,682	16,096	18,812
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,494	3,730	4,012
Professional Services	132,768	133,703	247,608
General Services	14,585	9,700	14,090
Repairs and Maintenance	4,277	18,282	7,711
Financial Assistance/Subsidy	521,122	414,334	374,194
Taxes, Insurance Premiums and Other Fees	1,642	1,594	1,903
Other Maintenance and Operating Expenses			
Advertising Expenses	402	2,588	5,490
Printing and Publication Expenses	4,211	3,566	17,256
Representation Expenses	33,143	62,419	74,682
Transportation and Delivery Expenses	377	1,020	1,411
Rent/Lease Expenses	6,252	5,793	14,106
Membership Dues and Contributions to Organizations	401	260	200
Subscription Expenses	490	1,039	706
Donations	4,243,015	2,252,989	7,942,726
Other Maintenance and Operating Expenses	74,007	5,046	29,775
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>5,152,308</u>	<u>3,146,294</u>	<u>9,986,664</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>5,443,058</u>	<u>3,402,006</u>	<u>10,247,035</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures	71,565		16,053
Machinery and Equipment Outlay	5,563		259,949
Transportation Equipment Outlay	10,010		6,000
Furniture, Fixtures and Books Outlay	21,664		1,963
Other Property Plant and Equipment Outlay	523		
Intangible Assets Outlay			2,409
TOTAL CAPITAL OUTLAYS	<u>109,325</u>	<u> </u>	<u>286,374</u>
GRAND TOTAL	<u>5,552,383</u>	<u>3,402,006</u>	<u>10,533,409</u>